

# LAKE LAND COLLEGE

## MEMO

TO: Lake Land College Board of Trustee's

FROM: Brandon Young, Dean of Correctional Programs

CC:

DATE: June 29, 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 for a total of 3 contracts. Those three contracts are as follows:

Contract 1: Lake Land College will continue to provide vocational programs to East Moline Correctional Center and Kewanee Life Skills Re-Entry Center for the period of July 1, 2021 to December 31, 2021. This 6 month contract was designed to ensure programs continue to operate at these two facilities while Black Hawk Community College prepares to take over the services on January 1, 2022. Total price of the 6 month contract is \$368,141.40 with Lake Land College receiving an 8% indirect, for a potential total of \$17,851.32.

Contract 2: Lake Land College will continue to provide vocational programs to Shawnee Correctional Center and Vienna Correctional Center for the period of July 1, 2021 to December 31, 2021. This 6 month contract was designed to ensure programs continue to operate at these two facilities while Shawnee Community College prepares to take over the services on January 1, 2022. Total price of the 6 month contract is \$544,595.63 with Lake Land College receiving an 8% indirect, for a potential total of \$30,765.62.

Contract 3: Lake Land College will continue to provide vocational programs to Big Muddy Correctional Center, Decatur Correctional Center, Dixon Correctional Center, Graham Correctional Center, Hill Correctional Center, Illinois River Correctional Center, Jacksonville Correctional Center, Joliet Treatment Center, Lawrence Correctional Center, Lincoln Correctional Center, Logan Correctional Center, Murphysboro Life Skills Re-Entry Center, Pinckneyville Correctional Center, Robinson Correctional Center, Sheridan Correctional Center, Southwestern Correctional Center, Taylorville Correctional Center, Vandalia Correctional Center, and Western Correctional Center for the period of July 1, 2021 to June 30, 2024. Total price of the 3 year contract is \$32,729,100.04. Lake Land will receive an indirect of 8% for FY22, 8.5% for FY23, and 9% for FY24, for a potential total of \$1,518,541.72.

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

# STATE OF ILLINOIS

## CONTRACT

Lake Land College

PBC

Contract Number

The Parties to this contract are the State of Illinois acting through the undersigned Agency (collectively the State) and the Vendor. This contract, consisting of the signature page and numbered sections listed below and any attachments referenced in this contract, constitute the entire contract between the Parties concerning the subject matter of the contract, and in signing the contract, the Contractor affirms that the Certifications and if applicable the Financial Disclosures and Conflicts of Interest attached hereto are true and accurate as of the date of the Contractor's execution of the contract. This contract supersedes all prior proposals, contracts and understandings between the Parties concerning the subject matter of the contract. This contract can be signed in multiple counterparts upon agreement of the Parties.

Contract includes BidBuy Purchase Order? (The Agency answers this question prior to contract filing.)

☐ Yes

☒ No

Contract uses Illinois Procurement Gateway Certifications and Disclosures?

☐ Yes (IPG Certifications and Disclosures including FORMS B)

☒ No

1. DESCRIPTION OF SUPPLIES AND SERVICES
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8. CONTRACT SPECIFIC CERTIFICATIONS AND DISCLOSURES – "FORMS B" (IF APPLICABLE)
9. PURCHASE ORDER FROM BIDBUY (IF APPLICABLE)

In consideration of the mutual covenants and agreements contained in this contract, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties agree to the terms and conditions set forth herein and have caused this contract to be executed by their duly authorized representatives on the dates shown on the following CONTRACT SIGNATURES page.

# STATE OF ILLINOIS

## CONTRACT

Lake Land College *East Moline & Kewanee*  
PBC *21-116944* Contract Number

### VENDOR

Vendor Name: Lake Land College	Address: 5001 Lake Land Blvd. Mattoon, IL 61938
Signature:	Phone: 217-234-5222
Printed Name: Jonathan Bullock	Fax: 217-234-5000
Title: President	Email: jbullock@lakelandcollege.edu
Date:	

### STATE OF ILLINOIS

Procuring Agency: Il. Dept. of Corrections	Phone: (217) 558 -2200
Street Address: 1301 Concordia Court	Fax:
City, State ZIP: Springfield, IL 62702	
Official Signature:	Date:
Printed Name: Rob Jeffreys/James Deen	
Official's Title: Director/CEO	
Facility: Office of Adult Education & Vocational Services (OAEVS)	
Signature: <i>Maria Miller</i>	Date: <i>6-24-21</i>
Printed Name: Maria Miller	
Title: Manager, of OAEVS	

**AGENCY USE ONLY**

**NOT PART OF CONTRACTUAL PROVISIONS**

- Agency Reference #:
- Project Title:
- Contract #:
- Procurement Method (IFB, RFP, Small Purchase, etc.):
- IPB Reference #:
- IPB Publication Date:
- Award Code:

Subcontractor Utilization? ☐ Yes ☐ No

Subcontractor Disclosure? ☐ Yes ☐ No

Funding Source:

- Obligation #:
- Small Business Set-Aside? ☐ Yes ☐ No Percentage:
- Minority Owned Business? ☐ Yes ☐ No Percentage:
- Women Owned Business? ☐ Yes ☐ No Percentage:
- Persons with Disabilities Owned Business? ☐ Yes ☐ No Percentage:
- Veteran Owned Small Business? ☐ Yes ☐ No Percentage:
- Other Preferences?



## 1. DESCRIPTION OF SUPPLIES AND SERVICES

- 1.1. SUPPLIES AND/OR SERVICES REQUIRED:** Lake Land College, hereinafter referred to as Vendor will provide the Illinois Department of Corrections, hereinafter referred to as IDOC with the following services:

- 1.1.1. Career Technologies: East Moline CC:** The Career Tech class will be led by the Lake Land College Career Tech Instructor who will have at least a Bachelor's degree and well versed in the topics of the program. The class is a 20 day class program and provides the basics for the student to seek, gain, and keep employment, emphasizing the areas of document development, applications, personal development, and consumer skills to effectively transition students back to society. In order to equip students with necessary skills to function effectively in the current workforce, a strong focus of this course will be on technological advancements and computer concepts. Upon completion of the class, students will receive earned credits from Lake Land College.
- 1.1.2. Construction Occupations: East Moline CC:** The Construction Occupations program will be led by the Lake Land College Construction Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 90 class days to complete, which varies based on when/how often class is in session. The Construction program is composed of two certificates. The Construction Occupations I certificate is designed for participants to develop competencies needed for entry level employment in construction or building maintenance fields, or as preparation for continuing education in construction technology. This first certificate covers safety, blueprint reading, and basic carpentry. The Construction Occupations II certificate allows students who have completed the Construction Occupations I Certificate to advance their knowledge and skills by gaining knowledge in the area of plumbing, masonry, residential wiring, and green building practices. Upon completion of the program, students will receive earned credits and a Certificate(s) from Lake Land College.
- 1.1.3. Culinary Arts: East Moline CC:** The Culinary Arts program will be led by the Lake Land College Culinary Arts Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 90 class days to complete, which varies based on when/how often class is in session. The Culinary Arts program is composed of two certificates. The Culinary Arts I certificate is designed for participants to develop competencies needed for entry level employment in the Culinary Field. This first certificate covers sanitation and safety, basic introduction to the culinary field, and basic concepts and principals for baking. The Culinary Arts II certificate allows students who have completed the Culinary Arts I Certificate to advance their knowledge and skills by gaining knowledge in the area of advanced baking, food preparation including meat, poultry and fish, food presentation, culinary fundamentals and specialty food. Upon completion of the program, students will receive earned credits and a Certificate(s) from Lake Land College.
- 1.1.4. Manufacturing Skills: Kewanee Life Skills Re-Entry Center:** The Manufacturing Skills program will be led by the Lake Land College Manufacturing Skills Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 90 class days to complete, which varies based on when/how often class is

in session. This certificate prepares graduates for entry level manufacturing positions. Emphasis is placed upon measurement, hydraulics, pneumatics, electric motors, and mechanical and electrical drives. Basic skills in blueprint reading and mathematics are also included. Upon completion of the program, students will receive earned credits and a Certificate from Lake Land College.

1.1.5. **Restaurant Management: Kewanee Life Skills Re-Entry Center:** The Restaurant Management program will be led by the Lake Land College Restaurant Management Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 60 class days to complete, which varies based on when/how often class is in session. The Restaurant Management program is comprised of two certificates. The first certificate is designed for participants to receive industry-respected training that prepares them to confidently lead the ever growing restaurant industry. This certificates teaches practical competencies needed to face real world challenges in the industry. The second certificate allows students who have completed the first, to advance their knowledge and skills by gaining knowledge in the area of nutrition, purchasing, accounting, bar, and beverage management and entrepreneurship. Upon completion of the program, students will receive earned credits and a Certificate (s) from Lake Land College.

1.1.6. **Welding: Kewanee Life Skills Re-Entry Center:** The Welding program will be led by the Lake Land College Welding Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 75 class days to complete, which varies based on when/how often class is in session. This program provides experiences which will enable student to develop competencies necessary for employment in welding and other related occupations. Emphasis throughout the program is placed on developing skills in safety, metal identification, oxy-acetylene welding, metal cutting processes, shielded metal arc welding, gas metal arc welding, gas tungsten arc welding and blueprint reading. Upon completion of the program, students will receive earned credits and a Certificate from Lake Land College.

☒ For procurements conducted in BidBuy, the State may include in this contract the BidBuy Purchase Order as it contains the agreed Supplies and/or Services.

☐ If checked, see the attached BidBuy Purchase Order for a Description of Supplies and/or Services.

1.2. **MILESTONES AND DELIVERABLES:** N/A

1.3. **VENDOR / STAFF SPECIFICATIONS:**

1.3.1. Vendor must be an accredited post-secondary institution that will provide qualified staff to offer post-secondary vocational programs to inmates.

1.3.2. Adhere to the Vendor Supplemental Terms and Conditions (exhibit 1).

1.4. **TRANSPORTATION AND DELIVERY:** N/A

1.5. **SUBCONTRACTING**

Subcontractors are allowed.

For purposes of this section, subcontractors are those specifically hired to perform all or part of the work covered by the contract. If subcontractors will be utilized, Vendor must identify below the names and addresses of all subcontractors it will be entering into a contractual agreement that has an annual value of \$50,000 or more in the performance of this Contract, together with a description of the work to be performed by the subcontractor and the anticipated amount of money to the extent the information is known that each subcontractor is expected to receive pursuant to the Contract. Attach additional sheets as necessary.

1.5.1. Will subcontractors be utilized? ☒ Yes ☐ No

- Subcontractor Name: TBD upon the requirements to fulfill ADA

Amount to be paid: TBD upon needed to fulfill ADA

Address: NA

Description of work: Only in the event to provide services to be in compliance with ADA

**If additional space is necessary to provide subcontractor information, please attach an additional page**

1.5.2. All contracts with the subcontractors identified above must include the Standard Certifications completed and signed by the subcontractor.

1.5.3. If the annual value of any the subcontracts is more than \$50,000, then the Vendor must provide to the State the Financial Disclosures and Conflicts of Interest for that subcontractor.

1.5.4. 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 to the State a completed Forms B for the subcontractor.

1.5.5. 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 this Contract. Any subcontracts entered into prior to award of the Contract are done at the sole risk of the Vendor and subcontractor(s).

#### 1.6. SUCCESSOR VENDOR

☐ Yes ☒ No This contract is for services subject to 30 ILCS 500/25-80. Heating and air conditioning service contracts, plumbing service contracts, and electrical service contracts are not subject to this requirement. Non-service contracts, construction contracts, qualification based selection contracts, and professional and artistic services contracts are not subject to this requirement.

If yes is checked, then the Vendor certifies:

- (i) that it shall offer to assume the collective bargaining obligations of the prior employer, including any existing collective bargaining agreement with the bargaining representative of any existing collective bargaining unit or units performing substantially similar work to the services covered by the contract subject to its bid or offer; and
- (ii) that it shall offer employment to all employees currently employed in any existing bargaining unit who perform substantially similar work to the work that will be performed pursuant to this contract.

This certification supersedes a response to certification 4, Form F, of the Illinois Procurement Gateway (IPG).

- 1.7. WHERE SERVICES ARE TO BE PERFORMED:** Unless otherwise disclosed in this section all services shall be performed in the United States. If the Vendor performs the services purchased hereunder in another country in violation of this provision, such action may be deemed by the State as a breach of the contract by Vendor.

Vendor shall disclose the locations where the services required shall be performed and the known or anticipated value of the services to be performed at each location. If the Vendor received additional consideration in the evaluation based on work being performed in the United States, it shall be a breach of contract if the Vendor shifts any such work outside the United States.

- Location where services will be performed: East Moline CC and Kewanee Life Skills Re-Entry Center

Value of services performed at this location: 100%

## **2. PRICING**

- 2.1 TYPE OF PRICING:** The Illinois Office of the Comptroller requires the State to indicate whether the contract value is firm or estimated at the time it is submitted for obligation. The total value of this contract is estimated.
- 2.2 EXPENSES ALLOWED:** Expenses are not allowed as follows: N/A.
- 2.3 DISCOUNT:** The State may receive a N/A % discount for payment within N/A days of receipt of correct invoice.
- 2.4 VENDOR'S PRICING:** Attach additional pages if necessary.

2.4.1. Vendor's Price for the Initial Term: \$312,778.39

☒ For procurements conducted in BidBuy, the State may include in this contract the BidBuy Purchase Order as it contains the agreed Pricing.

☐ If checked, see the attached BidBuy Purchase Order for the Vendor's Price for the Initial Term.

2.4.2. Renewal Compensation: If the contract is renewed, the price shall be at the same rate as for the initial term unless a different compensation or formula for determining the renewal compensation is stated in this section.

2.4.2.1 Agency Formula for Determining Renewal Compensation: N/A.

2.4.2.2 Vendor's Price for Renewal(s): N/A

- 2.5 MAXIMUM AMOUNT:** The total payments under this contract are estimated. A formal amendment shall be completed for changes to this contract.

### 3. TERM AND TERMINATION

- 3.1 TERM OF THIS CONTRACT:** This contract has an initial term of July 1, 2021 to December 31, 2021. If a start date is not identified, the term shall commence upon the last dated signature of the Parties.

**BB** For procurements conducted in BidBuy, the State may include in this contract the BidBuy Purchase Order as it contains the agreed term.

☐ If checked, see the attached BidBuy Purchase Order for the Term of this Contract.

3.1.1 In no event will the total term of the contract, including the initial term, any renewal terms and any extensions, exceed 10 years.

3.1.2 Vendor shall not commence billable work in furtherance of the contract prior to final execution of the contract except when permitted pursuant to 30 ILCS 500/20-80.

### 3.2 RENEWAL:

3.2.1. Any renewal is subject to the same terms and conditions as the original contract unless otherwise provided in the pricing section. The State may renew this contract for any or all of the option periods specified, may exercise any of the renewal options early, and may exercise more than one option at a time based on continuing need and favorable market conditions, when in the best interest of the State. The contract may neither renew automatically nor renew solely at the Vendor's option.

3.2.2. Pricing for the renewal term(s), or the formula for determining price, is shown in the pricing section of this contract.

3.2.3. The State reserves the right to renew for a total of N/A years in any one of the following manners:

3.2.3.1 One renewal covering the entire renewal allowance;

3.2.3.2 Individual one-year renewals up to and including the entire renewal allowance; or

3.2.3.3 Any combination of full or partial year renewals up to and including the entire renewal allowance.

- 3.3 TERMINATION FOR CAUSE:** The State may terminate this contract, in whole or in part, immediately upon notice to the Vendor if: (a) the State determines that the actions or inactions of the Vendor, its agents, employees or subcontractors have caused, or reasonably could cause, jeopardy to health, safety, or property, or (b) the Vendor has notified the State that it is unable or unwilling to perform the contract.

If Vendor fails to perform to the State's satisfaction any material requirement of this contract, is in violation of a material provision of this contract, or the State determines that the Vendor lacks the financial resources to perform the contract, the State shall provide written notice to the Vendor to cure the problem identified within the period of time specified in the State's written notice. If not cured by that date the State may either: (a) immediately terminate the contract without additional written notice or (b) enforce the terms and conditions of the contract.

For termination due to any of the causes contained in this Section, the State retains its rights to seek any available legal or equitable remedies and damages.

**3.4 TERMINATION FOR CONVENIENCE:** The State may, for its convenience and with thirty (30) days prior written notice to Vendor, terminate this contract in whole or in part and without payment of any penalty or incurring any further obligation to the Vendor.

3.4.1 Upon submission of invoices and proof of claim, the Vendor shall be entitled to compensation for supplies and services provided in compliance with this contract up to and including the date of termination.

**3.5 AVAILABILITY OF APPROPRIATION:** This contract is contingent upon and subject to the availability of funds. The State, at its sole option, may terminate or suspend this contract, in whole or in part, without penalty or further payment being required, if (1) the Illinois General Assembly or the federal funding source fails to make an appropriation sufficient to pay such obligation, or if funds needed are insufficient for any reason (30 ILCS 500/20-60), (2) the Governor decreases the Department's funding by reserving some or all of the Department's appropriation(s) pursuant to power delegated to the Governor by the Illinois General Assembly, or (3) the Department determines, in its sole discretion or as directed by the Office of the Governor, that a reduction is necessary or advisable based upon actual or projected budgetary considerations. Contractor will be notified in writing of the failure of appropriation or of a reduction or decrease.

## **4. STANDARD BUSINESS TERMS AND CONDITIONS**

### **4.1 PAYMENT TERMS AND CONDITIONS:**

4.1.1 Late Payment: Payments, including late payment charges, will be paid in accordance with the State Prompt Payment Act and rules when applicable. 30 ILCS 540; 74 Ill. Adm. Code 900. This shall be Vendor's sole remedy for late payments by the State. Payment terms contained on Vendor's invoices shall have no force and effect.

4.1.2 Minority Contractor Initiative: Any Vendor awarded a contract under Section 20-10, 20-15, 20-25 or 20-30 of the Illinois Procurement Code (30 ILCS 500) of \$1,000 or more is required to pay a fee of \$15. The Comptroller shall deduct the fee from the first check issued to the Vendor under the contract and deposit the fee in the Comptroller's Administrative Fund. 15 ILCS 405/23.9.

- 4.1.3 Expenses: The State will not pay for supplies provided or services rendered, including related expenses, incurred prior to the execution of this contract by the Parties even if the effective date of the contract is prior to execution.
- 4.1.4 Prevailing Wage: As a condition of receiving payment Vendor must (i) be in compliance with the contract, (ii) pay its employees prevailing wages when required by law, (iii) pay its suppliers and subcontractors according to the terms of their respective contracts, and (iv) provide lien waivers to the State upon request. Examples of prevailing wage categories include public works, printing, janitorial, window washing, building and grounds services, site technician services, natural resource services, security guard and food services. The prevailing wages are revised by the Illinois Department of Labor (DOL) and are available on DOL's official website, which shall be deemed proper notification of any rate changes under this subsection. Vendor is responsible for contacting DOL at 217-782-6206 or (<http://www.state.il.us/agency/idol/index.htm>) to ensure understanding of prevailing wage requirements.
- 4.1.5 Federal Funding: This contract may be partially or totally funded with Federal funds. If Federal funds are expected to be used, then the percentage of the good/service paid using Federal funds and the total Federal funds expected to be used will be provided to the awarded Vendor in the notice of intent to award.
- 4.1.6 Invoicing: By submitting an invoice, Vendor certifies that the supplies or services provided meet all requirements of the contract, and the amount billed and expenses incurred are as allowed in the contract. Invoices for supplies purchased, services performed and expenses incurred through June 30 of any year must be submitted to the State no later than July 31 of that year; otherwise Vendor may have to seek payment through the Illinois Court of Claims. 30 ILCS 105/25. All invoices are subject to statutory offset. 30 ILCS 210.
- 4.1.6.1 Vendor shall not bill for any taxes unless accompanied by proof that the State is subject to the tax. If necessary, Vendor may request the applicable Agency's state tax exemption number and federal tax exemption information.
- 4.1.6.2 Vendor shall invoice at the completion of this contract unless invoicing is tied in this contract to milestones, deliverables, or other invoicing requirements agreed to in the contract.

Send invoices to:

Agency:	IDOC – OAEVS
Attn:	Manager of OAEVS – Maria Miller
Address:	1301 Concordia Court
City, State Zip	Springfield, IL 62702

☐ See attached BidBuy Purchase Order

**BB** For procurements conducted in BidBuy, the Agency may include in this contract the BidBuy Purchase Order as it contains the Bill To address.



- 4.2 ASSIGNMENT:** This contract may not be assigned, transferred in whole or in part by Vendor without the prior written consent of the State.
- 4.3 SUBCONTRACTING:** For purposes of this section, subcontractors are those specifically hired to perform all or part of the work covered by the contract. Vendor must receive prior written approval before use of any subcontractors in the performance of this contract. Vendor shall describe, in an attachment if not already provided, the names and addresses of all authorized subcontractors to be utilized by Vendor in the performance of this contract, together with a description of the work to be performed by the subcontractor and the anticipated amount of money that each subcontractor is expected to receive pursuant to this contract. If required, Vendor shall provide a copy of any subcontracts within fifteen (15) days after execution of this contract. All subcontracts must include the same certifications that Vendor must make as a condition of this contract. Vendor shall include in each subcontract the subcontractor certifications as shown on the Standard Certification form available from the State. If at any time during the term of the Contract, Vendor adds or changes any subcontractors, then Vendor must promptly notify, by written amendment to the Contract, 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. 30 ILCS 500/20-120.
- 4.4 AUDIT/RETENTION OF RECORDS:** Vendor and its subcontractors shall maintain books and records relating to the performance of the contract or subcontract and necessary to support amounts charged to the State pursuant the contract or subcontract. Books and records, including information stored in databases or other computer systems, shall be maintained by the Vendor for a period of three (3) years from the later of the date of final payment under the contract or completion of the contract, and by the subcontractor for a period of three (3) years from the later of final payment under the term or completion of the subcontract. If Federal funds are used to pay contract costs, the Vendor and its subcontractors must retain their respective records for five (5) years. Books and records required to be maintained under this section shall be available for review or audit by representatives of: the procuring Agency, the Auditor General, the Executive Inspector General, the Chief Procurement Officer, State of Illinois internal auditors or other governmental entities with monitoring authority, upon reasonable notice and during normal business hours. Vendor and its subcontractors shall cooperate fully with any such audit and with any investigation conducted by any of these entities. Failure to maintain books and records required by this section shall establish a presumption in favor of the State for the recovery of any funds paid by the State under this contract or any subcontract for which adequate books and records are not available to support the purported disbursement. The Vendor or subcontractors shall not impose a charge for audit or examination of the Vendor's or subcontractor's books and records. 30 ILCS 500/20-65.
- 4.5 TIME IS OF THE ESSENCE:** Time is of the essence with respect to Vendor's performance of this contract. Vendor shall continue to perform its obligations while any dispute concerning the contract is being resolved unless otherwise directed by the State.
- 4.6 NO WAIVER OF RIGHTS:** Except as specifically waived in writing, failure by a Party to exercise or enforce a right does not waive that Party's right to exercise or enforce that or other rights in the future.
- 4.7 FORCE MAJEURE:** Failure by either Party to perform its duties and obligations will be excused by unforeseeable circumstances beyond its reasonable control and not due to its negligence, including acts of nature, acts of terrorism, riots, labor disputes, fire, flood, explosion, and governmental prohibition. The non-declaring Party may cancel the contract without penalty if performance does not resume within thirty (30) days of the declaration.

- 4.8 CONFIDENTIAL INFORMATION:** Each Party to this contract, including its agents and subcontractors, may have or gain access to confidential data or information owned or maintained by the other Party in the course of carrying out its responsibilities under this contract. Vendor shall presume all information received from the State or to which it gains access pursuant to this contract is confidential. Vendor information, unless clearly marked as confidential and exempt from disclosure under the Illinois Freedom of Information Act, shall be considered public. No confidential data collected, maintained, or used in the course of performance of the contract shall be disseminated except as authorized by law and with the written consent of the disclosing Party, either during the period of the contract or thereafter. The receiving Party must return any and all data collected, maintained, created or used in the course of the performance of the contract, in whatever form it is maintained, promptly at the end of the contract, or earlier at the request of the disclosing Party, or notify the disclosing Party in writing of its destruction. The foregoing obligations shall not apply to confidential data or information lawfully in the receiving Party's possession prior to its acquisition from the disclosing Party; received in good faith from a third Party not subject to any confidentiality obligation to the disclosing Party; now is or later becomes publicly known through no breach of confidentiality obligation by the receiving Party; or is independently developed by the receiving Party without the use or benefit of the disclosing Party's confidential information.
- 4.9 USE AND OWNERSHIP:** All work performed or supplies created by Vendor under this contract, whether written documents or data, goods or deliverables of any kind, shall be deemed work for hire under copyright law and all intellectual property and other laws, and the State of Illinois is granted sole and exclusive ownership to all such work, unless otherwise agreed in writing. Vendor hereby assigns to the State all right, title, and interest in and to such work including any related intellectual property rights, and/or waives any and all claims that Vendor may have to such work including any so-called "moral rights" in connection with the work. Vendor acknowledges the State may use the work product for any purpose. Confidential data or information contained in such work shall be subject to confidentiality provisions of this contract.
- 4.10 INDEMNIFICATION AND LIABILITY:** The Vendor shall indemnify and hold harmless the State of Illinois, its agencies, officers, employees, agents and volunteers from any and all costs, demands, expenses, losses, claims, damages, liabilities, settlements and judgments, including in-house and contracted attorneys' fees and expenses, arising out of: (a) any breach or violation by Vendor of any of its certifications, representations, warranties, covenants or agreements; (b) any actual or alleged death or injury to any person, damage to any real or personal property, or any other damage or loss claimed to result in whole or in part from Vendor's negligent performance; (c) any act, activity or omission of Vendor or any of its employees, representatives, subcontractors or agents; or (d) any actual or alleged claim that the services or goods provided under this contract infringe, misappropriate, or otherwise violate any intellectual property (patent, copyright, trade secret, or trademark) rights of a third party. In accordance with Article VIII, Section 1(a),(b) of the Constitution of the State of Illinois and 1973 Illinois Attorney General Opinion 78, the State may not indemnify private parties absent express statutory authority permitting the indemnification. Neither Party shall be liable for incidental, special, consequential, or punitive damages.

- 4.11 INSURANCE:** Vendor shall, at all times during the term of this contract and any renewals or extensions, maintain and provide a Certificate of Insurance naming the State as an additionally insured for all required bonds and insurance. Certificates may not be modified or canceled until at least thirty (30) days' notice has been provided to the State. Vendor shall provide: (a) General Commercial Liability insurance in the amount of \$1,000,000 per occurrence (Combined Single Limit Bodily Injury and Property Damage) and \$2,000,000 Annual Aggregate; (b) Auto Liability, including Hired Auto and Non-owned Auto (Combined Single Limit Bodily Injury and Property Damage), in amount of \$1,000,000 per occurrence; and (c) Worker's Compensation Insurance in the amount required by law. Insurance shall not limit Vendor's obligation to indemnify, defend, or settle any claims.
- 4.12 INDEPENDENT CONTRACTOR:** Vendor shall act as an independent contractor and not an agent or employee of, or joint venture with the State. All payments by the State shall be made on that basis.
- 4.13 SOLICITATION AND EMPLOYMENT:** Vendor shall not employ any person employed by the State during the term of this contract to perform any work under this contract. Vendor shall give notice immediately to the Agency's director if Vendor solicits or intends to solicit State employees to perform any work under this contract.
- 4.14 COMPLIANCE WITH THE LAW:** The Vendor, its employees, agents, and subcontractors shall comply with all applicable federal, state, and local laws, rules, ordinances, regulations, orders, federal circulars and all license and permit requirements in the performance of this contract. Vendor shall be in compliance with applicable tax requirements and shall be current in payment of such taxes. Vendor shall obtain at its own expense, all licenses and permissions necessary for the performance of this contract.
- 4.15 BACKGROUND CHECK:** Whenever the State deems it reasonably necessary for security reasons, the State may conduct, at its expense, criminal and driver history background checks of Vendor's and subcontractor's officers, employees or agents. Vendor or subcontractor shall immediately reassign any individual who, in the opinion of the State, does not pass the background check.
- 4.16 APPLICABLE LAW:**
- 4.16.1 PREVAILING LAW:** This contract shall be construed in accordance with and is subject to the laws and rules of the State of Illinois.
- 4.16.2 EQUAL OPPORTUNITY:** The Department of Human Rights' Equal Opportunity requirements are incorporated by reference. 44 ILL. ADM. CODE 750.
- 4.16.3 COURT OF CLAIMS; ARBITRATION; SOVEREIGN IMMUNITY:** Any claim against the State arising out of this contract must be filed exclusively with the Illinois Court of Claims. 705 ILCS 505/1. The State shall not enter into binding arbitration to resolve any dispute arising out of this contract. The State of Illinois does not waive sovereign immunity by entering into this contract.
- 4.16.4 OFFICIAL TEXT:** The official text of the statutes cited herein is incorporated by reference. An unofficial version can be viewed at ([www.ilga.gov/legislation/ilcs/ilcs.asp](http://www.ilga.gov/legislation/ilcs/ilcs.asp)).

- 4.17 ANTI-TRUST ASSIGNMENT:** If Vendor does not pursue any claim or cause of action it has arising under Federal or State antitrust laws relating to the subject matter of this contract, then upon request of the Illinois Attorney General, Vendor shall assign to the State all of Vendor's rights, title and interest in and to the claim or cause of action.
- 4.18 CONTRACTUAL AUTHORITY:** The Agency that signs this contract on behalf of the State of Illinois shall be the only State entity responsible for performance and payment under this contract. When the Chief Procurement Officer or authorized designee or State Purchasing Officer signs in addition to an Agency, he/she does so as approving officer and shall have no liability to Vendor. When the Chief Procurement Officer or authorized designee or State Purchasing Officer signs a master contract on behalf of State agencies, only the Agency that places an order or orders with the Vendor shall have any liability to the Vendor for that order or orders.
- 4.19 EXPATRIATED ENTITIES:** Except in limited circumstances, no business or member of a unitary business group, as defined in the Illinois Income Tax Act, shall submit a bid for or enter into a contract with a State agency if that business or any member of the unitary business group is an expatriated entity
- 4.20 NOTICES:** Notices and other communications provided for herein shall be given in writing via electronic mail whenever possible. If transmission via electronic mail is not possible, then notices and other communications shall be given in writing via registered or certified mail with return receipt requested, via receipted hand delivery, via courier (UPS, Federal Express or other similar and reliable carrier), or via facsimile showing the date and time of successful receipt. Notices shall be sent to the individuals who signed this contract using the contact information following the signatures. Each such notice shall be deemed to have been provided at the time it is actually received. By giving notice, either Party may change its contact information.
- 4.21 MODIFICATIONS AND SURVIVAL:** Amendments, modifications and waivers must be in writing and signed by authorized representatives of the Parties. Any provision of this contract officially declared void, unenforceable, or against public policy, shall be ignored and the remaining provisions shall be interpreted, as far as possible, to give effect to the Parties' intent. All provisions that by their nature would be expected to survive, shall survive termination. In the event of a conflict between the State's and the Vendor's terms, conditions and attachments, the State's terms, conditions and attachments shall prevail.
- 4.22 PERFORMANCE RECORD / SUSPENSION:** Upon request of the State, Vendor shall meet to discuss performance or provide contract performance updates to help ensure proper performance of the contract. The State may consider Vendor's performance under this contract and compliance with law and rule to determine whether to continue the contract, suspend Vendor from doing future business with the State for a specified period of time, or whether Vendor can be considered responsible on specific future contract opportunities.
- 4.23 FREEDOM OF INFORMATION ACT:** This contract and all related public records maintained by, provided to or required to be provided to the State are subject to the Illinois Freedom of Information Act (FOIA) (50 ILCS 140) notwithstanding any provision to the contrary that may be found in this contract.

**4.24 SCHEDULE OF WORK:** Any work performed on State premises shall be done during the hours designated by the State and performed in a manner that does not interfere with the State and its personnel.

**4.25 WARRANTIES FOR SUPPLIES AND SERVICES:**

4.25.1. Vendor warrants that the supplies furnished under this contract will: (a) conform to the standards, specifications, drawing, samples or descriptions furnished by the State or furnished by the Vendor and agreed to by the State, including but not limited to all specifications attached as exhibits hereto; (b) be merchantable, of good quality and workmanship, and free from defects for a period of twelve months or longer if so specified in writing, and fit and sufficient for the intended use; (c) comply with all federal and state laws, regulations and ordinances pertaining to the manufacturing, packing, labeling, sale and delivery of the supplies; (d) be of good title and be free and clear of all liens and encumbrances and; (e) not infringe any patent, copyright or other intellectual property rights of any third party. Vendor agrees to reimburse the State for any losses, costs, damages or expenses, including without limitations, reasonable attorney's fees and expenses, arising from failure of the supplies to meet such warranties.

4.25.2. Vendor shall ensure that all manufacturers' warranties are transferred to the State and shall provide to the State copies of such warranties. These warranties shall be in addition to all other warranties, express, implied or statutory, and shall survive the State's payment, acceptance, inspection or failure to inspect the supplies.

4.25.3. Vendor warrants that all services will be performed to meet the requirements of this contract in an efficient and effective manner by trained and competent personnel. Vendor shall monitor performances of each individual and shall immediately reassign any individual who does not perform in accordance with this contract, who is disruptive or not respectful of others in the workplace, or who in any way violates the contract or State policies.

**4.26 REPORTING, STATUS AND MONITORING SPECIFICATIONS:** Vendor shall immediately notify the State of any event that may have a material impact on Vendor's ability to perform this contract.

**EMPLOYMENT TAX CREDIT:** Vendors who hire qualified veterans and certain ex-offenders may be eligible for tax credits. 35 ILCS 5/216, 5/217. Please contact the Illinois Department of Revenue (telephone #: 217-524-4772) for information about tax credits.

## 5. SUPPLEMENTAL PROVISIONS

### STATE SUPPLEMENTAL PROVISIONS

- ☐ Agency Definitions  
Click here to enter text.
- ☐ Required Federal Clauses, Certifications and Assurances  
Click here to enter text.
- ☐ Public Works Requirements (construction and maintenance of a public work) 820 ILCS 130/4.  
Click here to enter text.
- ☐ Prevailing Wage (janitorial cleaning, window cleaning, building and grounds, site technician, natural resources, food services, and security services, if valued at more than \$200 per month or \$2,000 per year or printing) 30 ILCS 500/25-60.  
Click here to enter text.
- ☐ Agency Specific Terms and Conditions  
Click here to enter text.
- ☐ Other (describe)  
Click here to enter text.

### 5.1 VENDOR SUPPLEMENTAL PROVISIONS

- ☒ See Attached Exhibit 1.

## 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 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%.
  - 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.

### **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.

5.25.



## 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**

<b>Program Name</b>	<b>FY22 6 mo.</b>			<b>Estimated Total</b>
Administration	\$ 127,148.61	\$ -	\$ -	\$ 127,148.61
Auto Body	\$ -	\$ -	\$ -	\$ -
Auto Technology	\$ -	\$ -	\$ -	\$ -
Career Technology	\$ 36,353.95	\$ -	\$ -	\$ 36,353.95
Construction Management	\$ -	\$ -	\$ -	\$ -
Construction Occupations	\$ 29,676.08	\$ -	\$ -	\$ 29,676.08
Cosmetology	\$ -	\$ -	\$ -	\$ -
Culinary Arts	\$ 40,379.07	\$ -	\$ -	\$ 40,379.07
Custodial Maintenance	\$ -	\$ -	\$ -	\$ -
Fiber Optics	\$ -	\$ -	\$ -	\$ -
Horticulture	\$ -	\$ -	\$ -	\$ -
Horticulture Management	\$ -	\$ -	\$ -	\$ -
Manufacturing Skills	\$ 35,494.38	\$ -	\$ -	\$ 35,494.38
Restaurant Management	\$ 32,506.59	\$ -	\$ -	\$ 32,506.59
Remedial/ Bridge	\$ -	\$ -	\$ -	\$ -
Warehousing	\$ -	\$ -	\$ -	\$ -
Welding	\$ 48,731.40	\$ -	\$ -	\$ 48,731.40
Carl Perkins		\$ -	\$ -	\$ -
CTEI		\$ -	\$ -	\$ -
Indirect	\$ 17,851.32	\$ -	\$ -	\$ 17,851.32
Overall Admin		\$ -	\$ -	\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 368,141.40</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 368,141.40</b>

**Estimated Income**

<b>SOURCE</b>	<b>FY22 6 mo.</b>			<b>Estimated Total</b>
ICCB	\$ 55,363.01	\$ -	\$ -	\$ 55,363.01
Plant Sale	\$ -	\$ -	\$ -	\$ -
Craft Sale	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Income</b>	<b>\$ 55,363.01</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,363.01</b>

**Estimated Amount Requested from DOC**

	<b>FY22 6 mo.</b>			<b>Estimated Total</b>
<b>Total Estimated</b>	<b>\$ 312,778.39 *</b>	<b>\$ - *</b>	<b>\$ -</b>	<b>\$ 312,778.39</b>

# PRICING

VENDOR: Lake Land College

## Total Budget Summary

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 240,948.81	\$ -	\$ -	\$ 240,948.81
	\$ -	\$ -	\$ -	
II. Fringe Benefits	\$ 77,591.27	\$ -	\$ -	\$ 77,591.27
	\$ -	\$ -	\$ -	
III. Equipment	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	
IV. Commodities	\$ 17,250.00	\$ -	\$ -	\$ 17,250.00
	\$ -	\$ -	\$ -	
V. Travel	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
	\$ -	\$ -	\$ -	
VI. Other	\$ 29,351.32	\$ -	\$ -	\$ 29,351.32
Estimated Total	\$ 368,141.40	\$ -	\$ -	\$ 368,141.40



# PRICING

DATE: 7/1/2021

VENDOR: Lake Land College

Institution: East Moline CC

## SUMMARY SHEET

### Estimated Expenditures

Program Name	FY22 6 mo.			Estimated Total
Administration	\$ 67,996.30	\$ -	\$ -	\$ 67,996.30
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 36,353.95	\$ -	\$ -	\$ 36,353.95
Construction Management				\$ -
Construction Occupations	\$ 29,676.08	\$ -	\$ -	\$ 29,676.08
Cosmetology				\$ -
Culinary Arts	\$ 40,379.07	\$ -	\$ -	\$ 40,379.07
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture				\$ -
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 8,512.73	\$ -	\$ -	\$ 8,512.73
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 182,918.13</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 182,918.13</b>

### Estimated Income

SOURCE	FY22 6 mo.			Estimated Total
ICCB	25,182.05			\$ 25,182.05
Plant Sale				\$ -
Craft Sale				\$ -
<b>Total Estimated Income</b>	<b>\$ 25,182.05</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,182.05</b>

### Estimated Amount Requested from DOC

	FY22 6 mo.			Estimated Total
<b>Total Estimated</b>	<b>\$ 157,736.08 *</b>	<b>\$ - *</b>	<b>\$ -</b>	<b>\$ 157,736.08</b>

## PRICING

VENDOR: Lake Land College

Institution: East Moline CC

### Total Budget Summary

	FY22 6 mo.		Estimated Total
I. Personal Services	\$ 118,637.56		\$ 118,637.56
II. Fringe Benefits	\$ 42,767.84		\$ 42,767.84
III. Equipment	\$ -		\$ -
IV. Commodities	\$ 6,750.00		\$ 6,750.00
V. Travel	\$ 1,500.00		\$ 1,500.00
VI. Other	\$ 13,262.73		\$ 13,262.73
Estimated Total	\$ 182,918.13		\$ 182,918.13

## PRICING

VENDOR: Lake Land College

Institution: East Moline CC

Program: Administration

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 45,874.47	\$ -	\$ -	\$ 45,874.47
II. Fringe Benefits	\$ 15,371.83	\$ -	\$ -	\$ 15,371.83
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ -	\$ -	\$ 500.00
V. Travel	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
VI. Other	\$ 4,750.00	\$ -	\$ -	\$ 4,750.00
Estimated Total	\$ 67,996.30	\$ -	\$ -	\$ 67,996.30

### Narrative

I. Personal Services				Estimated Total
Position	Employee Name	Salary		
Associate Dean	Ginger Murray	\$ 30,764.97		\$ 30,764.97
Office Assistant		\$ 15,109.50		\$ 15,109.50
				\$ -
			Estimated Subtotal	\$ 45,874.47
II. Fringe Benefits				
Health		\$ 13,849.61		\$ 13,849.61
Life		\$ 56.00		\$ 56.00
FICA		\$ 688.12		\$ 688.12
RHP		\$ 275.25		\$ 275.25
Workmans Comp		\$ 201.85		\$ 201.85
Unemployment		\$ 253.00		\$ 253.00
EAP		\$ 48.00		\$ 48.00
			Estimated Subtotal	\$ 15,371.83
III. Equipment				
				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV. Commodities				
Supplies		\$ 500.00		\$ 500.00
Plant Sale				\$ -
Craft Sale				\$ -
			Estimated Subtotal	\$ 500.00
V. Travel				
Travel		\$ 1,500.00		\$ 1,500.00
			Estimated Subtotal	\$ 1,500.00
VI. Other Costs				
Maintenance		\$ 1,500.00		\$ 1,500.00
Rental		\$ 3,250.00		\$ 3,250.00
			Estimated Subtotal	\$ 4,750.00

Estimated Program Total    \$ 67,996.30

## PRICING

VENDOR: Lake Land College

Institution: East Moline CC

Program: Career Tech

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 23,698.10	\$ -	\$ -	\$ 23,698.10
II. Fringe Benefits	\$ 12,155.85	\$ -	\$ -	\$ 12,155.85
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ -	\$ -	\$ 500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 36,353.95	\$ -	\$ -	\$ 36,353.95

### Narrative

Personal Services				Estimated Total
I.				
Position	Employee Name	Salary		
Instructor	Steve Brouard	\$ 23,698.10		\$ 23,698.10
				\$ -
				\$ -
			Estimated Subtotal	\$ 23,698.10
II. Fringe Benefits				
Health		\$ 11,375.92		\$ 11,375.92
Life		\$ 28.00		\$ 28.00
FICA		\$ 355.47		\$ 355.47
RHP		\$ 142.19		\$ 142.19
Workmans Comp		\$ 104.27		\$ 104.27
Unemployment		\$ 126.00		\$ 126.00
EAP		\$ 24.00		\$ 24.00
			Estimated Subtotal	\$ 12,155.85
III. Equipment				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV. Commodities				
Supplies		\$ 500.00		\$ 500.00
				\$ -
				\$ -
			Estimated Subtotal	\$ 500.00
V. Travel				\$ -
				\$ -
VI. Other Costs				\$ -
				\$ -
				\$ -
			Estimated Subtotal	\$ -

Estimated Program Total \$ 36,353.95



## PRICING

VENDOR: Lake Land College

Institution: East Moline CC

Program: Construction Occ.

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 25,372.68	\$ -	\$ -	\$ 81,485.37
II. Fringe Benefits	\$ 1,553.40	\$ -	\$ -	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,750.00	\$ -	\$ -	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ -	\$ -	\$ -	\$ 6,250.00
Estimated Total	\$ 29,676.08	\$ -	\$ -	\$ 129,716.17

### Narrative

Personal Services				Estimated Total
I.				
Position	Employee Name	Salary		
Instructor	David Marceau	\$ 25,372.68		\$ 53,424.87
				\$ 28,060.50
				\$ -
			Estimated Subtotal	\$ 81,485.37
II. Fringe Benefits				
Health		\$ 730.93		\$ 27,699.23
Life		\$ 28.00		\$ 110.40
FICA		\$ 380.59		\$ 1,222.28
RHP		\$ 152.24		\$ 488.91
Workmans Comp		\$ 111.64		\$ 358.54
Unemployment		\$ 126.00		\$ 505.44
EAP		\$ 24.00		\$ 96.00
			Estimated Subtotal	\$ 30,480.80
III. Equipment				
				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV. Commodities				
Supplies		\$ 2,750.00		\$ 1,000.00
				\$ 5,000.00
				\$ 2,500.00
			Estimated Subtotal	\$ 8,500.00
V. Travel				
				\$ 3,000.00
VI. Other Costs				
			Estimated Subtotal	\$ 3,000.00
				\$ 3,250.00
			Estimated Subtotal	\$ 6,250.00

Estimated Program Total \$ 129,716.17

## PRICING

VENDOR: Lake Land College

Institution: East Moline CC

Program: Culinary Arts

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 23,692.31	\$ -	\$ -	\$ 81,485.37
II. Fringe Benefits	\$ 13,686.76	\$ -	\$ -	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,000.00	\$ -	\$ -	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ -	\$ -	\$ -	\$ 6,250.00
Estimated Total	\$ 40,379.07	\$ -	\$ -	\$ 129,716.17

### Narrative

				Estimated Total
I.	Personal Services			
Position	Employee Name	Salary		
Instructor		\$ 23,692.31		\$ 53,424.87
				\$ 28,060.50
				\$ -
			Estimated Subtotal	\$ 81,485.37
II.	Fringe Benefits			
	Health	\$ 12,906.98		\$ 27,699.23
	Life	\$ 28.00		\$ 110.40
	FICA	\$ 355.38		\$ 1,222.28
	RHP	\$ 142.15		\$ 488.91
	Workmans Comp	\$ 104.25		\$ 358.54
	Unemployment	\$ 126.00		\$ 505.44
	EAP	\$ 24.00		\$ 96.00
			Estimated Subtotal	\$ 30,480.80
III.	Equipment			
				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV.	Commodities			
	Supplies	\$ 3,000.00		\$ 1,000.00
				\$ 5,000.00
				\$ 2,500.00
			Estimated Subtotal	\$ 8,500.00
V.	Travel			
				\$ 3,000.00
			Estimated Subtotal	\$ 3,000.00
VI.	Other Costs			
				\$ 3,000.00
				\$ 3,250.00
			Estimated Subtotal	\$ 6,250.00

Estimated Program Total    \$ 129,716.17

## PRICING

VENDOR: Lake Land College

Institution: East Moline CC

Program: Indirect

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ -			\$ -
II. Fringe Benefits	\$ -			\$ -
III. Equipment	\$ -			\$ -
IV. Commodities	\$ -			\$ -
V. Travel	\$ -			\$ -
VI. Other	\$ 8,512.73			\$ 8,512.73
Estimated Total	\$ 8,512.73			\$ 8,512.73

### Narrative

				Estimated Total
I. Personal Services				
Position	Employee Name	Salary		
				\$ -
				\$ -
				\$ -
				\$ -
		Estimated Subtotal		\$ -
II. Fringe Benefits				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
		Estimated Subtotal		\$ -
III. Equipment				\$ -
				\$ -
		Estimated Subtotal		\$ -
IV. Commodities				\$ -
				\$ -
				\$ -
		Estimated Subtotal		\$ -
V. Travel				\$ -
				\$ -
		Estimated Subtotal		\$ -
VI. Other Costs				
Indirect		\$ 8,512.73		\$ 8,512.73
				\$ -
		Estimated Subtotal		\$ 8,512.73

Estimated Program Total      \$ 8,512.73

# PRICING

DATE: 7/1/2021

VENDOR: Lake Land College

Institution: Kewanee Life Skills

## SUMMARY SHEET

### Estimated Expenditures

Program Name	FY22 6 mo.			Estimated Total
Administration	\$ 59,152.31			\$ 59,152.31
Auto Body				\$ -
Auto Technology				\$ -
Career Technology				\$ -
Construction Management				\$ -
Construction Occupations				\$ -
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture				\$ -
Horticulture Management				\$ -
Manufacturing Skills	\$ 35,494.38			\$ 35,494.38
Restaurant Management	\$ 32,506.59			\$ 32,506.59
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding	\$ 48,731.40			\$ 48,731.40
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 9,338.59	\$ -	\$ -	\$ 9,338.59
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 185,223.27</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,223.27</b>

### Estimated Income

SOURCE	FY22 6 mo.			Estimated Total
ICCB	30,180.96			\$ 30,180.96
Plant Sale				\$ -
Craft Sale				\$ -
<b>Total Estimated Income</b>	<b>\$ 30,180.96</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,180.96</b>

### Estimated Amount Requested from DOC

	FY22 6 mo.			Estimated Total
<b>Total Estimated</b>	<b>\$ 155,042.31</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,042.31</b>

## PRICING

VENDOR: Lake Land College

Institution: Kewanee Life Skills

### Total Budget Summary

	FY22 6 mo.		Estimated Total
I. Personal Services	\$ 122,311.25		\$ 122,311.25
II. Fringe Benefits	\$ 34,823.43		\$ 34,823.43
III. Equipment	\$ -		\$ -
IV. Commodities	\$ 10,500.00		\$ 10,500.00
V. Travel	\$ 1,500.00		\$ 1,500.00
VI. Other	\$ 16,088.59		\$ 16,088.59
Estimated Total	\$ 185,223.27		\$ 185,223.27

## PRICING

VENDOR: Lake Land College

Institution: Kewanee Life Skills

Program: Administration

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 42,505.07	\$ -	\$ -	\$ 42,505.07
II. Fringe Benefits	\$ 9,897.24	\$ -	\$ -	\$ 9,897.24
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ -	\$ -	\$ 500.00
V. Travel	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
VI. Other	\$ 4,750.00	\$ -	\$ -	\$ 4,750.00
Estimated Total	\$ 59,152.31	\$ -	\$ -	\$ 59,152.31

### Narrative

Personal Services				Estimated Total
I.				
Position	Employee Name	Salary		
Associate Dean	Aaron Sherbeyn	\$ 27,395.57		\$ 27,395.57
Office Assistant	Mason Cavanaugh	\$ 15,109.50		\$ 15,109.50
				\$ -
			Estimated Subtotal	\$ 42,505.07
II. Fringe Benefits				
Health		\$ 8,460.61		\$ 8,460.61
Life		\$ 56.00		\$ 56.00
FICA		\$ 637.58		\$ 637.58
RHP		\$ 255.03		\$ 255.03
Workmans Comp		\$ 187.02		\$ 187.02
Unemployment		\$ 253.00		\$ 253.00
EAP		\$ 48.00		\$ 48.00
			Estimated Subtotal	\$ 9,897.24
III. Equipment				
				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV. Commodities				
Supplies		\$ 500.00		\$ 500.00
Plant Sale				\$ -
Craft Sale				\$ -
			Estimated Subtotal	\$ 500.00
V. Travel				
Travel		\$ 1,500.00		\$ 1,500.00
			Estimated Subtotal	\$ 1,500.00
VI. Other Costs				
Maintenance		\$ 1,500.00		\$ 1,500.00
Rental		\$ 3,250.00		\$ 3,250.00
			Estimated Subtotal	\$ 4,750.00

Estimated Program Total    \$ 59,152.31

## PRICING

VENDOR: Lake Land College

Institution: Kewanee Life Skills

Program: Manufacturing Skills

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 25,896.02	\$ -	\$ -	\$ 25,896.02
II. Fringe Benefits	\$ 8,348.36	\$ -	\$ -	\$ 8,348.36
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 1,250.00	\$ -	\$ -	\$ 1,250.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 35,494.38	\$ -	\$ -	\$ 35,494.38

### Narrative

				Estimated Total
I. Personal Services				
Position	Employee Name	Salary		
Instructor	Terrence Loughrin	\$ 25,896.02		\$ 25,896.02
				\$ -
				\$ -
			Estimated Subtotal	\$ 25,896.02
II. Fringe Benefits				
	Health	\$ 7,512.60		\$ 7,512.60
	Life	\$ 28.00		\$ 28.00
	FICA	\$ 388.44		\$ 388.44
	RHP	\$ 155.38		\$ 155.38
	Workmans Comp	\$ 113.94		\$ 113.94
	Unemployment	\$ 126.00		\$ 126.00
	EAP	\$ 24.00		\$ 24.00
			Estimated Subtotal	\$ 8,348.36
III. Equipment				
				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV. Commodities				
	Supplies	\$ 1,250.00		\$ 1,250.00
				\$ -
				\$ -
			Estimated Subtotal	\$ 1,250.00
V. Travel				
				\$ -
VI. Other Costs				
			Estimated Subtotal	\$ -
				\$ -
			Estimated Subtotal	\$ -

Estimated Program Total      \$ 35,494.38

## PRICING

VENDOR: Lake Land College

Institution: Kewanee Life Skills

Program: Restaurant Management

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 24,207.59	\$ -	\$ -	\$ 24,207.59
II. Fringe Benefits	\$ 8,049.00	\$ -	\$ -	\$ 8,049.00
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 250.00	\$ -	\$ -	\$ 250.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 32,506.59	\$ -	\$ -	\$ 32,506.59

### Narrative

I. Personal Services				Estimated Total
Position	Employee Name	Salary		
Instructor	Cornelius Stanley	\$ 24,207.59		\$ 24,207.59
				\$ -
				\$ -
			Estimated Subtotal	\$ 24,207.59
II. Fringe Benefits				
	Health	\$ 7,256.13		\$ 7,256.13
	Life	\$ 28.00		\$ 28.00
	FICA	\$ 363.11		\$ 363.11
	RHP	\$ 145.25		\$ 145.25
	Workmans Comp	\$ 106.51		\$ 106.51
	Unemployment	\$ 126.00		\$ 126.00
	EAP	\$ 24.00		\$ 24.00
			Estimated Subtotal	\$ 8,049.00
III. Equipment				
				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV. Commodities				
	Supplies	\$ 250.00		\$ 250.00
				\$ -
				\$ -
			Estimated Subtotal	\$ 250.00
V. Travel				
				\$ -
VI. Other Costs				
			Estimated Subtotal	\$ -
				\$ -
				\$ -
			Estimated Subtotal	\$ -

Estimated Program Total    \$ 32,506.59



## PRICING

VENDOR: Lake Land College

Institution: Kewanee Life Skills

Program: Welding

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 29,702.57	\$ -	\$ -	\$ 81,485.37
II. Fringe Benefits	\$ 8,528.83	\$ -	\$ -	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 8,500.00	\$ -	\$ -	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ 2,000.00	\$ -	\$ -	\$ 6,250.00
Estimated Total	\$ 48,731.40	\$ -	\$ -	\$ 129,716.17

### Narrative

				Estimated Total
I. Personal Services				
Position	Employee Name	Salary		
Instructor	Jeffrey Royse	\$ 29,702.57		\$ 53,424.87
				\$ 28,060.50
				\$ -
			Estimated Subtotal	\$ 81,485.37
II. Fringe Benefits				
	Health	\$ 7,596.38		\$ 27,699.23
	Life	\$ 28.00		\$ 110.40
	FICA	\$ 445.54		\$ 1,222.28
	RHP	\$ 178.22		\$ 488.91
	Workmans Comp	\$ 130.69		\$ 358.54
	Unemployment	\$ 126.00		\$ 505.44
	EAP	\$ 24.00		\$ 96.00
			Estimated Subtotal	\$ 30,480.80
III. Equipment				
				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV. Commodities				
	Supplies	\$ 8,500.00		\$ 1,000.00
				\$ 5,000.00
				\$ 2,500.00
			Estimated Subtotal	\$ 8,500.00
V. Travel				
				\$ 3,000.00
			Estimated Subtotal	\$ 3,000.00
VI. Other Costs				
	Maintenance	\$ 2,000.00		\$ 3,000.00
				\$ 3,250.00
			Estimated Subtotal	\$ 6,250.00

Estimated Program Total      \$ 129,716.17

## PRICING

VENDOR: Lake Land College

Institution: Kewanee Life Skills

Program: Indirect

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ -			\$ -
II. Fringe Benefits	\$ -			\$ -
III. Equipment	\$ -			\$ -
IV. Commodities	\$ -			\$ -
V. Travel	\$ -			\$ -
VI. Other	\$ 9,338.59			\$ 9,338.59
Estimated Total	\$ 9,338.59			\$ 9,338.59

### Narrative

				Estimated Total
I. Personal Services				
Position	Employee Name	Salary		
				\$ -
				\$ -
				\$ -
				\$ -
			Estimated Subtotal	\$ -
II. Fringe Benefits				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			Estimated Subtotal	\$ -
III. Equipment				
				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV. Commodities				
				\$ -
				\$ -
			Estimated Subtotal	\$ -
V. Travel				
				\$ -
			Estimated Subtotal	\$ -
VI. Other Costs				
Indirect		\$ 9,338.59		\$ 9,338.59
				\$ -
			Estimated Subtotal	\$ 9,338.59

Estimated Program Total    \$ 9,338.59

# STATE OF ILLINOIS

## CONTRACT

Lake Land College

PBC

Contract Number

The Parties to this contract are the State of Illinois acting through the undersigned Agency (collectively the State) and the Vendor. This contract, consisting of the signature page and numbered sections listed below and any attachments referenced in this contract, constitute the entire contract between the Parties concerning the subject matter of the contract, and in signing the contract, the Contractor affirms that the Certifications and if applicable the Financial Disclosures and Conflicts of Interest attached hereto are true and accurate as of the date of the Contractor's execution of the contract. This contract supersedes all prior proposals, contracts and understandings between the Parties concerning the subject matter of the contract. This contract can be signed in multiple counterparts upon agreement of the Parties.

Contract includes BidBuy Purchase Order? (The Agency answers this question prior to contract filing.)

☐ Yes

☒ No

Contract uses Illinois Procurement Gateway Certifications and Disclosures?

☐ Yes (IPG Certifications and Disclosures including FORMS B)

☒ No

1. DESCRIPTION OF SUPPLIES AND SERVICES
2. PRICING
3. TERM AND TERMINATION
4. STANDARD BUSINESS TERMS AND CONDITIONS
5. SUPPLEMENTAL PROVISIONS
6. STANDARD CERTIFICATIONS
7. FINANCIAL DISCLOSURES AND CONFLICTS OF INTEREST (IF APPLICABLE)
8. CONTRACT SPECIFIC CERTIFICATIONS AND DISCLOSURES – "FORMS B" (IF APPLICABLE)
9. PURCHASE ORDER FROM BIDBUY (IF APPLICABLE)

In consideration of the mutual covenants and agreements contained in this contract, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties agree to the terms and conditions set forth herein and have caused this contract to be executed by their duly authorized representatives on the dates shown on the following CONTRACT SIGNATURES page.

# STATE OF ILLINOIS

## CONTRACT

Lake Land College *Shawnee & Vienna*  
PBC *21-116949* Contract Number

### VENDOR

Vendor Name: Lake Land College	Address: 5001 Lake Land Blvd. Mattoon, IL 61938
Signature:	Phone: 217-234-5222
Printed Name: Jonathan Bullock	Fax: 217-234-5000
Title: President	Email: jbullock@lakelandcollege.edu
Date:	

### STATE OF ILLINOIS

Procuring Agency: Il. Dept. of Corrections	Phone: (217) 558 -2200
Street Address: 1301 Concordia Court	Fax:
City, State ZIP: Springfield, IL 62702	
Official Signature:	Date:
Printed Name: Rob Jeffreys/James Deen	
Official's Title: Director/CEO	
Facility: Office of Adult Education & Vocational Services (OAEVS)	
Signature: <i>Maria Miller</i>	Date: <i>6-24-21</i>
Printed Name: Maria Miller	
Title: Manager, of OAEVS	

**AGENCY USE ONLY**

**NOT PART OF CONTRACTUAL PROVISIONS**

- Agency Reference #:
- Project Title:
- Contract #:
- Procurement Method (IFB, RFP, Small Purchase, etc.):
- IPB Reference #:
- IPB Publication Date:
- Award Code:

Subcontractor Utilization? ☐ Yes ☐ No

Subcontractor Disclosure? ☐ Yes ☐ No

Funding Source:

- Obligation #:
- Small Business Set-Aside? ☐ Yes ☐ No Percentage:
- Minority Owned Business? ☐ Yes ☐ No Percentage:
- Women Owned Business? ☐ Yes ☐ No Percentage:
- Persons with Disabilities Owned Business? ☐ Yes ☐ No Percentage:
- Veteran Owned Small Business? ☐ Yes ☐ No Percentage:
- Other Preferences?

## 1. DESCRIPTION OF SUPPLIES AND SERVICES

- 1.1. SUPPLIES AND/OR SERVICES REQUIRED:** Lake Land College, hereinafter referred to as Vendor will provide the Illinois Department of Corrections, hereinafter referred to as IDOC with the following services:

- 1.1.1. Auto Body: Vienna CC:** The Auto Body program will be led by the Lake Land College Auto Body Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 80 class days to complete, which varies based on when/how often class is in session. The Auto Body certificate is designed for participants to receive industry-respected training that prepares them to successfully work in the auto body industry. The certificate teaches safety practices and identifies safety procedures in the auto body industry. Students will be able to identify and explain procedures to repair body damage and list all body components of a vehicle. Sheet metal repair, fiber glass repair, and types of body filler will be learned as well as the techniques for trim and glass repair/replacement. Proper painting techniques will be performed as well as enamel applications. Students will also gain experience in electrical components and proper shop management techniques. Upon completion of the program, students will receive earned credits and a Certificate from Lake Land College.
- 1.1.2. Auto Tech: Shawnee CC, Vienna CC:** The Auto Tech program will be led by the Lake Land College Auto Tech Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 140 class days to complete, which varies based on when/how often class is in session. The Auto Tech Certificate is composed of two certificates. The Auto Tech certificate is designed for participants to receive industry-respected training that prepares them to successfully work in the auto tech industry. The certificate provides an overview of automotive service careers. Safety, tool identification and usage, accurate measurement and use of manuals are all covered. Needed work attitudes, job seeking skills employer/ employee relations and shop rules and regulations are also stressed. Additionally, students will learn automotive fundamentals such as tires, batteries, and accessories and performing routine and preventive maintenance on a vehicle. Basic automotive electrical principles and safety are covered as well as basic auto steering and suspension theories and operations. Brakes, drive trains, upper and lower engine repair, engine performance and fuel management theories are all discussed, performed, and practiced. Upon completion of the program, students will receive earned credits and a Certificate(s) from Lake Land College.
- 1.1.3. Career Technologies: Shawnee CC, Vienna CC, Dixon Springs:** The Career Tech class will be led by the Lake Land College Career Tech Instructor who will have at least a Bachelor's degree and well versed in the topics of the program. The class is a 20 day class program and provides the basics for the student to seek, gain, and keep employment, emphasizing the areas of document development, applications, personal development, and consumer skills to effectively transition students back to society. In order to equip students with necessary skills to function effectively in the current workforce, a strong focus of this course will be on technological advancements and computer concepts. Upon completion of the class, students will receive earned credits from Lake Land College.

- 1.1.4. **Construction Occupations: Shawnee CC:** The Construction Occupations program will be led by the Lake Land College Construction Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 90 class days to complete, which varies based on when/how often class is in session. The Construction program is composed of two certificates. The Construction Occupations I certificate is designed for participants to develop competencies needed for entry level employment in construction or building maintenance fields, or as preparation for continuing education in construction technology. This first certificate covers safety, blueprint reading, and basic carpentry. The Construction Occupations II certificate allows students who have completed the Construction Occupations I Certificate to advance their knowledge and skills by gaining knowledge in the area of plumbing, masonry, residential wiring, and green building practices. Upon completion of the program, students will receive earned credits and a Certificate(s) from Lake Land College.
- 1.1.5. **Cosmetology: Vienna CC:** The Cosmetology program will be led by the Lake Land College Cosmetology Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 200 class days to complete, which varies based on when/how often class is in session. The program focuses on professional rules and regulations, sanitation and safety, manicuring, pedicuring, hair coloring, nail structure, salon management and computer software programs. Upon completion of the program, students will receive earned credits and a Certificate from Lake Land College.
- 1.1.6. **Custodial Maintenance: Shawnee CC:** The Custodial Maintenance program will be led by the Lake Land College Custodial Maintenance Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 60 class days to complete, which varies based on when/how often class is in session. The Custodial Maintenance certificate is designed for participants to receive industry-respected training that prepares them to successfully work in the cleaning/janitorial industry. The certificate teaches machine and electrical safety, the detergency process and chemical usage, handling, and mixing. Guidelines for working with blood borne pathogens and for complying with Occupational Safety and Health Administration (OSHA) and Environmental Protection Agency (EPA) regulations are stressed. Employability skills and career opportunities are covered. Equipment, waste disposal, surface cleaning, vacuuming, and dusting in commercial and public settings are emphasized. Upon completion of the program, students will receive earned credits and a Certificate from Lake Land College.
- 1.1.7. **Welding: Shawnee CC:** The Welding program will be led by the Lake Land College Welding Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 75 class days to complete, which varies based on when/how often class is in session. This program provides experiences which will enable student to develop competencies necessary for employment in welding and other related occupations. Emphasis throughout the program is placed on developing skills in safety, metal identification, oxy-acetylene welding, metal cutting processes, shielded metal arc welding, gas metal arc welding, gas tungsten arc welding and blueprint reading. Upon completion of the program, students will receive earned credits and a Certificate from Lake Land College.

☒ For procurements conducted in BidBuy, the State may include in this contract the BidBuy Purchase Order as it contains the agreed Supplies and/or Services.

☐ If checked, see the attached BidBuy Purchase Order for a Description of Supplies and/or Services.

**1.2. MILESTONES AND DELIVERABLES: N/A**

**1.3. VENDOR / STAFF SPECIFICATIONS:**

1.3.1. Vendor must be an accredited post-secondary institution that will provide qualified staff to offer post-secondary vocational programs to inmates.

1.3.2. Adhere to the Vendor Supplemental Terms and Conditions (exhibit 1).

**1.4. TRANSPORTATION AND DELIVERY: N/A**

**1.5. SUBCONTRACTING**

Subcontractors are ☐ allowed.

For purposes of this section, subcontractors are those specifically hired to perform all or part of the work covered by the contract. If subcontractors will be utilized, Vendor must identify below the names and addresses of all subcontractors it will be entering into a contractual agreement that has an annual value of \$50,000 or more in the performance of this Contract, together with a description of the work to be performed by the subcontractor and the anticipated amount of money to the extent the information is known that each subcontractor is expected to receive pursuant to the Contract. Attach additional sheets as necessary.

1.5.1. Will subcontractors be utilized? ☒ Yes ☐ No

- Subcontractor Name: TBD upon the requirements to fulfill ADA

Amount to be paid: TBD upon needed to fulfill ADA

Address: NA

Description of work: Only in the event to provide services to be in compliance with ADA

**If additional space is necessary to provide subcontractor information, please attach an additional page**

1.5.2. All contracts with the subcontractors identified above must include the Standard Certifications completed and signed by the subcontractor.

1.5.3. If the annual value of any the subcontracts is more than \$50,000, then the Vendor must provide to the State the Financial Disclosures and Conflicts of Interest for that subcontractor.

1.5.4. 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 to the State a completed Forms B for the subcontractor.

- 1.5.5. 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 this Contract. Any subcontracts entered into prior to award of the Contract are done at the sole risk of the Vendor and subcontractor(s).

## 1.6. SUCCESSOR VENDOR

☐ Yes ☒ No This contract is for services subject to 30 ILCS 500/25-80. Heating and air conditioning service contracts, plumbing service contracts, and electrical service contracts are not subject to this requirement. Non-service contracts, construction contracts, qualification based selection contracts, and professional and artistic services contracts are not subject to this requirement.

If yes is checked, then the Vendor certifies:

- (i) that it shall offer to assume the collective bargaining obligations of the prior employer, including any existing collective bargaining agreement with the bargaining representative of any existing collective bargaining unit or units performing substantially similar work to the services covered by the contract subject to its bid or offer; and
- (ii) that it shall offer employment to all employees currently employed in any existing bargaining unit who perform substantially similar work to the work that will be performed pursuant to this contract.

This certification supersedes a response to certification 4, Form F, of the Illinois Procurement Gateway (IPG).

- 1.7. **WHERE SERVICES ARE TO BE PERFORMED:** Unless otherwise disclosed in this section all services shall be performed in the United States. If the Vendor performs the services purchased hereunder in another country in violation of this provision, such action may be deemed by the State as a breach of the contract by Vendor.

Vendor shall disclose the locations where the services required shall be performed and the known or anticipated value of the services to be performed at each location. If the Vendor received additional consideration in the evaluation based on work being performed in the United States, it shall be a breach of contract if the Vendor shifts any such work outside the United States.

- Location where services will be performed: IDOC Facilities - Statewide

Value of services performed at this location: 100%

## 2. PRICING

- 2.1 **TYPE OF PRICING:** The Illinois Office of the Comptroller requires the State to indicate whether the contract value is firm or estimated at the time it is submitted for obligation. The total value of this contract is estimated.

- 2.2 EXPENSES ALLOWED:** Expenses are not allowed as follows: N/A.
- 2.3 DISCOUNT:** The State may receive a N/A % discount for payment within N/A days of receipt of correct invoice.
- 2.4 VENDOR'S PRICING:** Attach additional pages if necessary.
- 2.4.1. Vendor's Price for the Initial Term: \$435,733.74
- BB** For procurements conducted in BidBuy, the State may include in this contract the BidBuy Purchase Order as it contains the agreed Pricing.
- ☐ If checked, see the attached BidBuy Purchase Order for the Vendor's Price for the Initial Term.
- 2.4.2. Renewal Compensation: If the contract is renewed, the price shall be at the same rate as for the initial term unless a different compensation or formula for determining the renewal compensation is stated in this section.
- 2.4.2.1 Agency Formula for Determining Renewal Compensation: N/A.
- 2.4.2.2 Vendor's Price for Renewal(s): N/A
- 2.5 MAXIMUM AMOUNT:** The total payments under this contract are estimated. A formal amendment shall be completed for changes to this contract.

### 3. TERM AND TERMINATION

- 3.1 TERM OF THIS CONTRACT:** This contract has an initial term of July 1, 2021 to December 31, 2021. If a start date is not identified, the term shall commence upon the last dated signature of the Parties.

☒ For procurements conducted in BidBuy, the State may include in this contract the BidBuy Purchase Order as it contains the agreed term.

☐ If checked, see the attached BidBuy Purchase Order for the Term of this Contract.

3.1.1 In no event will the total term of the contract, including the initial term, any renewal terms and any extensions, exceed 10 years.

3.1.2 Vendor shall not commence billable work in furtherance of the contract prior to final execution of the contract except when permitted pursuant to 30 ILCS 500/20-80.

### 3.2 RENEWAL:

3.2.1. Any renewal is subject to the same terms and conditions as the original contract unless otherwise provided in the pricing section. The State may renew this contract for any or all of the option periods specified, may exercise any of the renewal options early, and may exercise more than one option at a time based on continuing need and favorable market conditions, when in the best interest of the State. The contract may neither renew automatically nor renew solely at the Vendor's option.

3.2.2. Pricing for the renewal term(s), or the formula for determining price, is shown in the pricing section of this contract.

3.2.3. The State reserves the right to renew for a total of N/A years in any one of the following manners:

3.2.3.1 One renewal covering the entire renewal allowance;

3.2.3.2 Individual one-year renewals up to and including the entire renewal allowance; or

3.2.3.3 Any combination of full or partial year renewals up to and including the entire renewal allowance.

- 3.3 TERMINATION FOR CAUSE:** The State may terminate this contract, in whole or in part, immediately upon notice to the Vendor if: (a) the State determines that the actions or inactions of the Vendor, its agents, employees or subcontractors have caused, or reasonably could cause, jeopardy to health, safety, or property, or (b) the Vendor has notified the State that it is unable or unwilling to perform the contract.

If Vendor fails to perform to the State's satisfaction any material requirement of this contract, is in violation of a material provision of this contract, or the State determines that the Vendor lacks the financial resources to perform the contract, the State shall provide written notice to the Vendor to cure the problem identified within the period of time specified in the State's written notice. If not cured by that date the State may either: (a) immediately terminate the contract without additional written notice or (b) enforce the terms and conditions of the contract.

For termination due to any of the causes contained in this Section, the State retains its rights to seek any available legal or equitable remedies and damages.

**3.4 TERMINATION FOR CONVENIENCE:** The State may, for its convenience and with thirty (30) days prior written notice to Vendor, terminate this contract in whole or in part and without payment of any penalty or incurring any further obligation to the Vendor.

3.4.1 Upon submission of invoices and proof of claim, the Vendor shall be entitled to compensation for supplies and services provided in compliance with this contract up to and including the date of termination.

**3.5 AVAILABILITY OF APPROPRIATION:** This contract is contingent upon and subject to the availability of funds. The State, at its sole option, may terminate or suspend this contract, in whole or in part, without penalty or further payment being required, if (1) the Illinois General Assembly or the federal funding source fails to make an appropriation sufficient to pay such obligation, or if funds needed are insufficient for any reason (30 ILCS 500/20-60), (2) the Governor decreases the Department's funding by reserving some or all of the Department's appropriation(s) pursuant to power delegated to the Governor by the Illinois General Assembly, or (3) the Department determines, in its sole discretion or as directed by the Office of the Governor, that a reduction is necessary or advisable based upon actual or projected budgetary considerations. Contractor will be notified in writing of the failure of appropriation or of a reduction or decrease.

## **4. STANDARD BUSINESS TERMS AND CONDITIONS**

### **4.1 PAYMENT TERMS AND CONDITIONS:**

4.1.1 Late Payment: Payments, including late payment charges, will be paid in accordance with the State Prompt Payment Act and rules when applicable. 30 ILCS 540; 74 Ill. Adm. Code 900. This shall be Vendor's sole remedy for late payments by the State. Payment terms contained on Vendor's invoices shall have no force and effect.

4.1.2 Minority Contractor Initiative: Any Vendor awarded a contract under Section 20-10, 20-15, 20-25 or 20-30 of the Illinois Procurement Code (30 ILCS 500) of \$1,000 or more is required to pay a fee of \$15. The Comptroller shall deduct the fee from the first check issued to the Vendor under the contract and deposit the fee in the Comptroller's Administrative Fund. 15 ILCS 405/23.9.

- 4.1.3 Expenses: The State will not pay for supplies provided or services rendered, including related expenses, incurred prior to the execution of this contract by the Parties even if the effective date of the contract is prior to execution.
- 4.1.4 Prevailing Wage: As a condition of receiving payment Vendor must (i) be in compliance with the contract, (ii) pay its employees prevailing wages when required by law, (iii) pay its suppliers and subcontractors according to the terms of their respective contracts, and (iv) provide lien waivers to the State upon request. Examples of prevailing wage categories include public works, printing, janitorial, window washing, building and grounds services, site technician services, natural resource services, security guard and food services. The prevailing wages are revised by the Illinois Department of Labor (DOL) and are available on DOL's official website, which shall be deemed proper notification of any rate changes under this subsection. Vendor is responsible for contacting DOL at 217-782-6206 or (<http://www.state.il.us/agency/idol/index.htm>) to ensure understanding of prevailing wage requirements.
- 4.1.5 Federal Funding: This contract may be partially or totally funded with Federal funds. If Federal funds are expected to be used, then the percentage of the good/service paid using Federal funds and the total Federal funds expected to be used will be provided to the awarded Vendor in the notice of intent to award.
- 4.1.6 Invoicing: By submitting an invoice, Vendor certifies that the supplies or services provided meet all requirements of the contract, and the amount billed and expenses incurred are as allowed in the contract. Invoices for supplies purchased, services performed and expenses incurred through June 30 of any year must be submitted to the State no later than July 31 of that year; otherwise Vendor may have to seek payment through the Illinois Court of Claims. 30 ILCS 105/25. All invoices are subject to statutory offset. 30 ILCS 210.
- 4.1.6.1 Vendor shall not bill for any taxes unless accompanied by proof that the State is subject to the tax. If necessary, Vendor may request the applicable Agency's state tax exemption number and federal tax exemption information.
- 4.1.6.2 Vendor shall invoice at the completion of this contract unless invoicing is tied in this contract to milestones, deliverables, or other invoicing requirements agreed to in the contract.

Send invoices to:

Agency:	<b>IDOC – OAEVS</b>
Attn:	Manager of OAEVS – Maria Miller
Address:	1301 Concordia Court
City, State Zip	Springfield, IL 62702

☐ See attached BidBuy Purchase Order

**BB** For procurements conducted in BidBuy, the Agency may include in this contract the BidBuy Purchase Order as it contains the Bill To address.

- 4.2 ASSIGNMENT:** This contract may not be assigned, transferred in whole or in part by Vendor without the prior written consent of the State.
- 4.3 SUBCONTRACTING:** For purposes of this section, subcontractors are those specifically hired to perform all or part of the work covered by the contract. Vendor must receive prior written approval before use of any subcontractors in the performance of this contract. Vendor shall describe, in an attachment if not already provided, the names and addresses of all authorized subcontractors to be utilized by Vendor in the performance of this contract, together with a description of the work to be performed by the subcontractor and the anticipated amount of money that each subcontractor is expected to receive pursuant to this contract. If required, Vendor shall provide a copy of any subcontracts within fifteen (15) days after execution of this contract. All subcontracts must include the same certifications that Vendor must make as a condition of this contract. Vendor shall include in each subcontract the subcontractor certifications as shown on the Standard Certification form available from the State. If at any time during the term of the Contract, Vendor adds or changes any subcontractors, then Vendor must promptly notify, by written amendment to the Contract, 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. 30 ILCS 500/20-120.
- 4.4 AUDIT/RETENTION OF RECORDS:** Vendor and its subcontractors shall maintain books and records relating to the performance of the contract or subcontract and necessary to support amounts charged to the State pursuant the contract or subcontract. Books and records, including information stored in databases or other computer systems, shall be maintained by the Vendor for a period of three (3) years from the later of the date of final payment under the contract or completion of the contract, and by the subcontractor for a period of three (3) years from the later of final payment under the term or completion of the subcontract. If Federal funds are used to pay contract costs, the Vendor and its subcontractors must retain their respective records for five (5) years. Books and records required to be maintained under this section shall be available for review or audit by representatives of: the procuring Agency, the Auditor General, the Executive Inspector General, the Chief Procurement Officer, State of Illinois internal auditors or other governmental entities with monitoring authority, upon reasonable notice and during normal business hours. Vendor and its subcontractors shall cooperate fully with any such audit and with any investigation conducted by any of these entities. Failure to maintain books and records required by this section shall establish a presumption in favor of the State for the recovery of any funds paid by the State under this contract or any subcontract for which adequate books and records are not available to support the purported disbursement. The Vendor or subcontractors shall not impose a charge for audit or examination of the Vendor's or subcontractor's books and records. 30 ILCS 500/20-65.
- 4.5 TIME IS OF THE ESSENCE:** Time is of the essence with respect to Vendor's performance of this contract. Vendor shall continue to perform its obligations while any dispute concerning the contract is being resolved unless otherwise directed by the State.
- 4.6 NO WAIVER OF RIGHTS:** Except as specifically waived in writing, failure by a Party to exercise or enforce a right does not waive that Party's right to exercise or enforce that or other rights in the future.
- 4.7 FORCE MAJEURE:** Failure by either Party to perform its duties and obligations will be excused by unforeseeable circumstances beyond its reasonable control and not due to its negligence, including acts of nature, acts of terrorism, riots, labor disputes, fire, flood, explosion, and governmental prohibition. The non-declaring Party may cancel the contract without penalty if performance does not resume within thirty (30) days of the declaration.

- 4.8 CONFIDENTIAL INFORMATION:** Each Party to this contract, including its agents and subcontractors, may have or gain access to confidential data or information owned or maintained by the other Party in the course of carrying out its responsibilities under this contract. Vendor shall presume all information received from the State or to which it gains access pursuant to this contract is confidential. Vendor information, unless clearly marked as confidential and exempt from disclosure under the Illinois Freedom of Information Act, shall be considered public. No confidential data collected, maintained, or used in the course of performance of the contract shall be disseminated except as authorized by law and with the written consent of the disclosing Party, either during the period of the contract or thereafter. The receiving Party must return any and all data collected, maintained, created or used in the course of the performance of the contract, in whatever form it is maintained, promptly at the end of the contract, or earlier at the request of the disclosing Party, or notify the disclosing Party in writing of its destruction. The foregoing obligations shall not apply to confidential data or information lawfully in the receiving Party's possession prior to its acquisition from the disclosing Party; received in good faith from a third Party not subject to any confidentiality obligation to the disclosing Party; now is or later becomes publicly known through no breach of confidentiality obligation by the receiving Party; or is independently developed by the receiving Party without the use or benefit of the disclosing Party's confidential information.
- 4.9 USE AND OWNERSHIP:** All work performed or supplies created by Vendor under this contract, whether written documents or data, goods or deliverables of any kind, shall be deemed work for hire under copyright law and all intellectual property and other laws, and the State of Illinois is granted sole and exclusive ownership to all such work, unless otherwise agreed in writing. Vendor hereby assigns to the State all right, title, and interest in and to such work including any related intellectual property rights, and/or waives any and all claims that Vendor may have to such work including any so-called "moral rights" in connection with the work. Vendor acknowledges the State may use the work product for any purpose. Confidential data or information contained in such work shall be subject to confidentiality provisions of this contract.
- 4.10 INDEMNIFICATION AND LIABILITY:** The Vendor shall indemnify and hold harmless the State of Illinois, its agencies, officers, employees, agents and volunteers from any and all costs, demands, expenses, losses, claims, damages, liabilities, settlements and judgments, including in-house and contracted attorneys' fees and expenses, arising out of: (a) any breach or violation by Vendor of any of its certifications, representations, warranties, covenants or agreements; (b) any actual or alleged death or injury to any person, damage to any real or personal property, or any other damage or loss claimed to result in whole or in part from Vendor's negligent performance; (c) any act, activity or omission of Vendor or any of its employees, representatives, subcontractors or agents; or (d) any actual or alleged claim that the services or goods provided under this contract infringe, misappropriate, or otherwise violate any intellectual property (patent, copyright, trade secret, or trademark) rights of a third party. In accordance with Article VIII, Section 1(a),(b) of the Constitution of the State of Illinois and 1973 Illinois Attorney General Opinion 78, the State may not indemnify private parties absent express statutory authority permitting the indemnification. Neither Party shall be liable for incidental, special, consequential, or punitive damages.

- 4.11 INSURANCE:** Vendor shall, at all times during the term of this contract and any renewals or extensions, maintain and provide a Certificate of Insurance naming the State as an additionally insured for all required bonds and insurance. Certificates may not be modified or canceled until at least thirty (30) days' notice has been provided to the State. Vendor shall provide: (a) General Commercial Liability insurance in the amount of \$1,000,000 per occurrence (Combined Single Limit Bodily Injury and Property Damage) and \$2,000,000 Annual Aggregate; (b) Auto Liability, including Hired Auto and Non-owned Auto (Combined Single Limit Bodily Injury and Property Damage), in amount of \$1,000,000 per occurrence; and (c) Worker's Compensation Insurance in the amount required by law. Insurance shall not limit Vendor's obligation to indemnify, defend, or settle any claims.
- 4.12 INDEPENDENT CONTRACTOR:** Vendor shall act as an independent contractor and not an agent or employee of, or joint venture with the State. All payments by the State shall be made on that basis.
- 4.13 SOLICITATION AND EMPLOYMENT:** Vendor shall not employ any person employed by the State during the term of this contract to perform any work under this contract. Vendor shall give notice immediately to the Agency's director if Vendor solicits or intends to solicit State employees to perform any work under this contract.
- 4.14 COMPLIANCE WITH THE LAW:** The Vendor, its employees, agents, and subcontractors shall comply with all applicable federal, state, and local laws, rules, ordinances, regulations, orders, federal circulars and all license and permit requirements in the performance of this contract. Vendor shall be in compliance with applicable tax requirements and shall be current in payment of such taxes. Vendor shall obtain at its own expense, all licenses and permissions necessary for the performance of this contract.
- 4.15 BACKGROUND CHECK:** Whenever the State deems it reasonably necessary for security reasons, the State may conduct, at its expense, criminal and driver history background checks of Vendor's and subcontractor's officers, employees or agents. Vendor or subcontractor shall immediately reassign any individual who, in the opinion of the State, does not pass the background check.
- 4.16 APPLICABLE LAW:**
- 4.16.1 PREVAILING LAW:** This contract shall be construed in accordance with and is subject to the laws and rules of the State of Illinois.
- 4.16.2 EQUAL OPPORTUNITY:** The Department of Human Rights' Equal Opportunity requirements are incorporated by reference. 44 ILL. ADM. CODE 750.
- 4.16.3 COURT OF CLAIMS; ARBITRATION; SOVEREIGN IMMUNITY:** Any claim against the State arising out of this contract must be filed exclusively with the Illinois Court of Claims. 705 ILCS 505/1. The State shall not enter into binding arbitration to resolve any dispute arising out of this contract. The State of Illinois does not waive sovereign immunity by entering into this contract.
- 4.16.4 OFFICIAL TEXT:** The official text of the statutes cited herein is incorporated by reference. An unofficial version can be viewed at ([www.ilga.gov/legislation/ilcs/ilcs.asp](http://www.ilga.gov/legislation/ilcs/ilcs.asp)).



- 4.17 ANTI-TRUST ASSIGNMENT:** If Vendor does not pursue any claim or cause of action it has arising under Federal or State antitrust laws relating to the subject matter of this contract, then upon request of the Illinois Attorney General, Vendor shall assign to the State all of Vendor's rights, title and interest in and to the claim or cause of action.
- 4.18 CONTRACTUAL AUTHORITY:** The Agency that signs this contract on behalf of the State of Illinois shall be the only State entity responsible for performance and payment under this contract. When the Chief Procurement Officer or authorized designee or State Purchasing Officer signs in addition to an Agency, he/she does so as approving officer and shall have no liability to Vendor. When the Chief Procurement Officer or authorized designee or State Purchasing Officer signs a master contract on behalf of State agencies, only the Agency that places an order or orders with the Vendor shall have any liability to the Vendor for that order or orders.
- 4.19 EXPATRIATED ENTITIES:** Except in limited circumstances, no business or member of a unitary business group, as defined in the Illinois Income Tax Act, shall submit a bid for or enter into a contract with a State agency if that business or any member of the unitary business group is an expatriated entity
- 4.20 NOTICES:** Notices and other communications provided for herein shall be given in writing via electronic mail whenever possible. If transmission via electronic mail is not possible, then notices and other communications shall be given in writing via registered or certified mail with return receipt requested, via receipted hand delivery, via courier (UPS, Federal Express or other similar and reliable carrier), or via facsimile showing the date and time of successful receipt. Notices shall be sent to the individuals who signed this contract using the contact information following the signatures. Each such notice shall be deemed to have been provided at the time it is actually received. By giving notice, either Party may change its contact information.
- 4.21 MODIFICATIONS AND SURVIVAL:** Amendments, modifications and waivers must be in writing and signed by authorized representatives of the Parties. Any provision of this contract officially declared void, unenforceable, or against public policy, shall be ignored and the remaining provisions shall be interpreted, as far as possible, to give effect to the Parties' intent. All provisions that by their nature would be expected to survive, shall survive termination. In the event of a conflict between the State's and the Vendor's terms, conditions and attachments, the State's terms, conditions and attachments shall prevail.
- 4.22 PERFORMANCE RECORD / SUSPENSION:** Upon request of the State, Vendor shall meet to discuss performance or provide contract performance updates to help ensure proper performance of the contract. The State may consider Vendor's performance under this contract and compliance with law and rule to determine whether to continue the contract, suspend Vendor from doing future business with the State for a specified period of time, or whether Vendor can be considered responsible on specific future contract opportunities.
- 4.23 FREEDOM OF INFORMATION ACT:** This contract and all related public records maintained by, provided to or required to be provided to the State are subject to the Illinois Freedom of Information Act (FOIA) (50 ILCS 140) notwithstanding any provision to the contrary that may be found in this contract.

**4.24 SCHEDULE OF WORK:** Any work performed on State premises shall be done during the hours designated by the State and performed in a manner that does not interfere with the State and its personnel.

**4.25 WARRANTIES FOR SUPPLIES AND SERVICES:**

4.25.1. Vendor warrants that the supplies furnished under this contract will: (a) conform to the standards, specifications, drawing, samples or descriptions furnished by the State or furnished by the Vendor and agreed to by the State, including but not limited to all specifications attached as exhibits hereto; (b) be merchantable, of good quality and workmanship, and free from defects for a period of twelve months or longer if so specified in writing, and fit and sufficient for the intended use; (c) comply with all federal and state laws, regulations and ordinances pertaining to the manufacturing, packing, labeling, sale and delivery of the supplies; (d) be of good title and be free and clear of all liens and encumbrances and; (e) not infringe any patent, copyright or other intellectual property rights of any third party. Vendor agrees to reimburse the State for any losses, costs, damages or expenses, including without limitations, reasonable attorney's fees and expenses, arising from failure of the supplies to meet such warranties.

4.25.2. Vendor shall ensure that all manufacturers' warranties are transferred to the State and shall provide to the State copies of such warranties. These warranties shall be in addition to all other warranties, express, implied or statutory, and shall survive the State's payment, acceptance, inspection or failure to inspect the supplies.

4.25.3. Vendor warrants that all services will be performed to meet the requirements of this contract in an efficient and effective manner by trained and competent personnel. Vendor shall monitor performances of each individual and shall immediately reassign any individual who does not perform in accordance with this contract, who is disruptive or not respectful of others in the workplace, or who in any way violates the contract or State policies.

**4.26 REPORTING, STATUS AND MONITORING SPECIFICATIONS:** Vendor shall immediately notify the State of any event that may have a material impact on Vendor's ability to perform this contract.

**EMPLOYMENT TAX CREDIT:** Vendors who hire qualified veterans and certain ex-offenders may be eligible for tax credits. 35 ILCS 5/216, 5/217. Please contact the Illinois Department of Revenue (telephone #: 217-524-4772) for information about tax credits.

## 5. SUPPLEMENTAL PROVISIONS

### STATE SUPPLEMENTAL PROVISIONS

- ☐ Agency Definitions  
Click here to enter text.
- ☐ Required Federal Clauses, Certifications and Assurances  
Click here to enter text.
- ☐ Public Works Requirements (construction and maintenance of a public work) 820 ILCS 130/4.  
Click here to enter text.
- ☐ Prevailing Wage (janitorial cleaning, window cleaning, building and grounds, site technician, natural resources, food services, and security services, if valued at more than \$200 per month or \$2,000 per year or printing) 30 ILCS 500/25-60.  
Click here to enter text.
- ☐ Agency Specific Terms and Conditions  
Click here to enter text.
- ☐ Other (describe)  
Click here to enter text.

### 5.1 VENDOR SUPPLEMENTAL PROVISIONS

- ☒ See Attached Exhibit 1.

## 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 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%.

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.

### **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.

5.25.

## 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 6 mo.			Estimated Total
Administration	\$ 129,259.72	\$ -	\$ -	\$ 129,259.72
Auto Body	\$ 41,379.07	\$ -	\$ -	\$ 41,379.07
Auto Technology	\$ 85,516.15	\$ -	\$ -	\$ 85,516.15
Career Technology	\$ 100,581.35	\$ -	\$ -	\$ 100,581.35
Construction Management	\$ -	\$ -	\$ -	\$ -
Construction Occupations	\$ 37,022.20	\$ -	\$ -	\$ 37,022.20
Cosmetology	\$ 38,879.07	\$ -	\$ -	\$ 38,879.07
Culinary Arts	\$ -	\$ -	\$ -	\$ -
Custodial Maintenance	\$ 31,035.68	\$ -	\$ -	\$ 31,035.68
Fiber Optics	\$ -	\$ -	\$ -	\$ -
Horticulture	\$ -	\$ -	\$ -	\$ -
Horticulture Management	\$ -	\$ -	\$ -	\$ -
Manufacturing Skills	\$ -	\$ -	\$ -	\$ -
Restaurant Management	\$ -	\$ -	\$ -	\$ -
Remedial/ Bridge	\$ -	\$ -	\$ -	\$ -
Warehousing	\$ -	\$ -	\$ -	\$ -
Welding	\$ 50,156.77	\$ -	\$ -	\$ 50,156.77
Carl Perkins		\$ -	\$ -	\$ -
CTEI		\$ -	\$ -	\$ -
Indirect	\$ 30,765.62	\$ -	\$ -	\$ 30,765.62
Overall Admin		\$ -	\$ -	\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 544,595.63</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 544,595.63</b>

**Estimated Income**

SOURCE	FY22 6 mo.			Estimated Total
ICCB	\$ 108,861.89	\$ -	\$ -	\$ 108,861.89
Plant Sale	\$ -	\$ -	\$ -	\$ -
Craft Sale	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Income</b>	<b>\$ 108,861.89</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 108,861.89</b>

**Estimated Amount Requested from DOC**

	FY22 6 mo.			Estimated Total
<b>Total Estimated</b>	<b>\$ 435,733.74 *</b>	<b>\$ - *</b>	<b>\$ -</b>	<b>\$ 435,733.74</b>

# PRICING

VENDOR: Lake Land College

## Total Budget Summary

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 331,561.64	\$ -	\$ -	\$ 331,561.64
	\$ -	\$ -	\$ -	
II. Fringe Benefits	\$ 139,768.37	\$ -	\$ -	\$ 139,768.37
	\$ -	\$ -	\$ -	
III. Equipment	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	
IV. Commodities	\$ 22,000.00	\$ -	\$ -	\$ 22,000.00
	\$ -	\$ -	\$ -	
V. Travel	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
	\$ -	\$ -	\$ -	
VI. Other	\$ 48,265.62	\$ -	\$ -	\$ 48,265.62
Estimated Total	\$ 544,595.63	\$ -	\$ -	\$ 544,595.63



<b>Administrative Staff</b>	<b>Estimated Cost</b>	<b>Operational</b>	<b>Estimated Cost</b>	<b>Other</b>	<b>Estimated Cost</b>
(Identify Positions)	(1)	(Specify Categories)	(2)	(Specify Categories)	(3)
		Human Resources	\$ 2,000.00	Audit Fees	\$ 1,500.00
		Payroll & Acct.	\$ 700.00	Legal Fees	\$ 8,115.62
		Admissions	\$ 700.00	Career Placement	\$ 2,000.00
		Information Tech	\$ 750.00	Unemployment	\$ 7,500.00
		President's Office	\$ 300.00	Academic/Curriculum	\$ 2,000.00
		Telephone	\$ 300.00	& Accreditation Fees	
		Travel	\$ 400.00	Carrying Costs	\$ 3,500.00
		Transcripts	\$ 500.00		
		Supplies	\$ 400.00		
		Mail Room	\$ 100.00		
TOTAL:	\$ -	TOTAL:	\$ 6,150.00	TOTAL:	\$ 24,615.62
Total Columns 1, 2, & 3					\$ 30,765.62

# PRICING

DATE: 7/1/2021

VENDOR: Lake Land College

Institution: Shawnee CC

## SUMMARY SHEET

### Estimated Expenditures

Program Name	FY22 6 mo.			Estimated Total
Administration	\$ 58,501.11	\$ -	\$ -	\$ 58,501.11
Auto Body				\$ -
Auto Technology	\$ 40,136.20			\$ 40,136.20
Career Technology	\$ 37,629.07	\$ -	\$ -	\$ 37,629.07
Construction Management				\$ -
Construction Occupations	\$ 37,022.20	\$ -	\$ -	\$ 37,022.20
Cosmetology				\$ -
Culinary Arts		\$ -	\$ -	\$ -
Custodial Maintenance	\$ 31,035.68			\$ 31,035.68
Fiber Optics				\$ -
Horticulture				\$ -
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding	\$ 50,156.77			\$ 50,156.77
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 15,678.39	\$ -	\$ -	\$ 15,678.39
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 270,159.42</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 270,159.42</b>

### Estimated Income

SOURCE	FY22 6 mo.			Estimated Total
ICCB	50,483.81			\$ 50,483.81
Plant Sale				\$ -
Craft Sale				\$ -
<b>Total Estimated Income</b>	<b>\$ 50,483.81</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,483.81</b>

### Estimated Amount Requested from DOC

	FY22 6 mo.			Estimated Total
<b>Total Estimated</b>	<b>\$ 219,675.61</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 219,675.61</b>

## PRICING

VENDOR: Lake Land College

Institution: Shawnee CC

### Total Budget Summary

	FY22 6 mo.		Estimated Total
I. Personal Services	\$ 167,014.20		\$ 167,014.20
II. Fringe Benefits	\$ 61,716.83		\$ 61,716.83
III. Equipment	\$ -		\$ -
IV. Commodities	\$ 15,500.00		\$ 15,500.00
V. Travel	\$ 1,500.00		\$ 1,500.00
VI. Other	\$ 24,428.39		\$ 24,428.39
Estimated Total	\$ 270,159.42		\$ 270,159.42

## PRICING

VENDOR: Lake Land College

Institution: Shawnee CC

Program: Administration

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 42,233.83	\$ -	\$ -	\$ 42,233.83
II. Fringe Benefits	\$ 9,517.28	\$ -	\$ -	\$ 9,517.28
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ -	\$ -	\$ 500.00
V. Travel	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
VI. Other	\$ 4,750.00	\$ -	\$ -	\$ 4,750.00
<b>Estimated Total</b>	<b>\$ 58,501.11</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,501.11</b>

### Narrative

Personal Services				Estimated Total
I.				
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>		
Associate Dean	Brian Watson	\$ 27,124.33		\$ 27,124.33
Office Assistant	Vickie McKenzie	\$ 15,109.50		\$ 15,109.50
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 42,233.83</b>
II. Fringe Benefits				
Health		\$ 8,087.54		\$ 8,087.54
Life		\$ 56.00		\$ 56.00
FICA		\$ 633.51		\$ 633.51
RHP		\$ 253.40		\$ 253.40
Workmans Comp		\$ 185.83		\$ 185.83
Unemployment		\$ 253.00		\$ 253.00
EAP		\$ 48.00		\$ 48.00
			<b>Estimated Subtotal</b>	<b>\$ 9,517.28</b>
III. Equipment				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities				
Supplies		\$ 500.00		\$ 500.00
Plant Sale				\$ -
Craft Sale				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 500.00</b>
V. Travel				
Travel		\$ 1,500.00		\$ 1,500.00
			<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
VI. Other Costs				
Maintenance		\$ 1,500.00		\$ 1,500.00
Rental		\$ 3,250.00		\$ 3,250.00
			<b>Estimated Subtotal</b>	<b>\$ 4,750.00</b>

**Estimated Program Total** **\$ 58,501.11**

## PRICING

VENDOR: Lake Land College

Institution: Shawnee CC

Program: Auto Tech

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 27,702.22	\$ -	\$ -	\$ 81,485.37
II. Fringe Benefits	\$ 8,433.98	\$ -	\$ -	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,000.00	\$ -	\$ -	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ 2,000.00	\$ -	\$ -	\$ 6,250.00
Estimated Total	\$ 40,136.20	\$ -	\$ -	\$ 129,716.17

### Narrative

Personal Services				Estimated Total
I.				
Position	Employee Name	Salary		
Instructor	Rick Odum	\$ 27,702.22		\$ 53,424.87
				\$ 28,060.50
				\$ -
			Estimated Subtotal	\$ 81,485.37
II.	Fringe Benefits			
	Health	\$ 7,552.35		\$ 27,699.23
	Life	\$ 28.00		\$ 110.40
	FICA	\$ 415.53		\$ 1,222.28
	RHP	\$ 166.21		\$ 488.91
	Workmans Comp	\$ 121.89		\$ 358.54
	Unemployment	\$ 126.00		\$ 505.44
	EAP	\$ 24.00		\$ 96.00
			Estimated Subtotal	\$ 30,480.80
III.	Equipment			\$ -
				\$ -
			Estimated Subtotal	\$ -
IV.	Commodities			
	Supplies	\$ 2,000.00		\$ 1,000.00
				\$ 5,000.00
				\$ 2,500.00
			Estimated Subtotal	\$ 8,500.00
V.	Travel			\$ 3,000.00
			Estimated Subtotal	\$ 3,000.00
VI.	Other Costs			
	Maintenance	\$ 2,000.00		\$ 3,000.00
				\$ 3,250.00
			Estimated Subtotal	\$ 6,250.00

Estimated Program Total    \$ 129,716.17

## PRICING

VENDOR: Lake Land College

Institution: Shawnee CC

Program: Career Tech

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 23,692.31	\$ -	\$ -	\$ 23,692.31
II. Fringe Benefits	\$ 13,686.76	\$ -	\$ -	\$ 13,686.76
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 250.00	\$ -	\$ -	\$ 250.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 37,629.07	\$ -	\$ -	\$ 37,629.07

### Narrative

Personal Services				Estimated Total
I.	Employee Name	Salary		
	Instructor	\$ 23,692.31		\$ 23,692.31
				\$ -
				\$ -
			Estimated Subtotal	\$ 23,692.31
II.	Fringe Benefits			
	Health	\$ 12,906.98		\$ 12,906.98
	Life	\$ 28.00		\$ 28.00
	FICA	\$ 355.38		\$ 355.38
	RHP	\$ 142.15		\$ 142.15
	Workmans Comp	\$ 104.25		\$ 104.25
	Unemployment	\$ 126.00		\$ 126.00
	EAP	\$ 24.00		\$ 24.00
			Estimated Subtotal	\$ 13,686.76
III.	Equipment			\$ -
				\$ -
			Estimated Subtotal	\$ -
IV.	Commodities			
	Supplies	\$ 250.00		\$ 250.00
				\$ -
				\$ -
			Estimated Subtotal	\$ 250.00
V.	Travel			\$ -
				\$ -
			Estimated Subtotal	\$ -
VI.	Other Costs			\$ -
				\$ -
				\$ -
			Estimated Subtotal	\$ -

Estimated Program Total \$ 37,629.07

## PRICING

VENDOR: Lake Land College

Institution: Shawnee CC

Program: Construction Occ.

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 26,131.96	\$ -	\$ -	\$ 81,485.37
II. Fringe Benefits	\$ 8,140.24	\$ -	\$ -	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,750.00	\$ -	\$ -	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ -	\$ -	\$ -	\$ 6,250.00
Estimated Total	\$ 37,022.20	\$ -	\$ -	\$ 129,716.17

### Narrative

Personal Services				Estimated Total
I.				
Position	Employee Name	Salary		
Instructor	William Jackson	\$ 26,131.96		\$ 53,424.87
				\$ 28,060.50
				\$ -
			Estimated Subtotal	\$ 81,485.37
II. Fringe Benefits				
Health		\$ 7,298.49		\$ 27,699.23
Life		\$ 28.00		\$ 110.40
FICA		\$ 391.98		\$ 1,222.28
RHP		\$ 156.79		\$ 488.91
Workmans Comp		\$ 114.98		\$ 358.54
Unemployment		\$ 126.00		\$ 505.44
EAP		\$ 24.00		\$ 96.00
			Estimated Subtotal	\$ 30,480.80
III. Equipment				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV. Commodities				
Supplies		\$ 2,750.00		\$ 1,000.00
				\$ 5,000.00
				\$ 2,500.00
			Estimated Subtotal	\$ 8,500.00
V. Travel				\$ 3,000.00
			Estimated Subtotal	\$ 3,000.00
VI. Other Costs				\$ 3,000.00
				\$ 3,250.00
			Estimated Subtotal	\$ 6,250.00

Estimated Program Total      \$ 129,716.17

## PRICING

VENDOR: Lake Land College

Institution: Shawnee CC

Program: Custodial Tech.

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 21,385.84	\$ -	\$ -	\$ 81,485.37
II. Fringe Benefits	\$ 8,149.84	\$ -	\$ -	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 1,500.00	\$ -	\$ -	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ -	\$ -	\$ -	\$ 6,250.00
Estimated Total	\$ 31,035.68	\$ -	\$ -	\$ 129,716.17

### Narrative

Personal Services				Estimated Total
I.		Salary		
Position	Employee Name	Salary		
Instructor	Kevin Collins	\$ 21,385.84		\$ 53,424.87
				\$ 28,060.50
				\$ -
			Estimated Subtotal	\$ 81,485.37
II.	Fringe Benefits			
	Health	\$ 7,428.63		\$ 27,699.23
	Life	\$ 28.00		\$ 110.40
	FICA	\$ 320.79		\$ 1,222.28
	RHP	\$ 128.32		\$ 488.91
	Workmans Comp	\$ 94.10		\$ 358.54
	Unemployment	\$ 126.00		\$ 505.44
	EAP	\$ 24.00		\$ 96.00
			Estimated Subtotal	\$ 30,480.80
III.	Equipment			\$ -
				\$ -
			Estimated Subtotal	\$ -
IV.	Commodities			
	Supplies	\$ 1,500.00		\$ 1,000.00
				\$ 5,000.00
				\$ 2,500.00
			Estimated Subtotal	\$ 8,500.00
V.	Travel			\$ 3,000.00
				\$ 3,000.00
			Estimated Subtotal	\$ 3,000.00
VI.	Other Costs			\$ 3,000.00
				\$ 3,250.00
			Estimated Subtotal	\$ 6,250.00

Estimated Program Total \$ 129,716.17



## PRICING

VENDOR: Lake Land College

Institution: Shawnee CC

Program: Welding

		FY22 6 mo.			Estimated Total
I.	Personal Services	\$ 25,868.04	\$ -	\$ -	\$ 81,485.37
II.	Fringe Benefits	\$ 13,788.73	\$ -	\$ -	\$ 30,480.80
III.	Equipment	\$ -	\$ -	\$ -	\$ -
IV.	Commodities	\$ 8,500.00	\$ -	\$ -	\$ 8,500.00
V.	Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI.	Other	\$ 2,000.00	\$ -	\$ -	\$ 6,250.00
Estimated Total		\$ 50,156.77	\$ -	\$ -	\$ 129,716.17
<b>Narrative</b>					
Personal Services					Estimated Total
I.					
Position	Employee Name	Salary			
Instructor	Todd Cornaghie	\$ 25,868.04			\$ 53,424.87
					\$ 28,060.50
					\$ -
				Estimated Subtotal	\$ 81,485.37
II.	Fringe Benefits				
	Health	\$ 12,953.68			\$ 27,699.23
	Life	\$ 28.00			\$ 110.40
	FICA	\$ 388.02			\$ 1,222.28
	RHP	\$ 155.21			\$ 488.91
	Workmans Comp	\$ 113.82			\$ 358.54
	Unemployment	\$ 126.00			\$ 505.44
	EAP	\$ 24.00			\$ 96.00
				Estimated Subtotal	\$ 30,480.80
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 8,500.00			\$ 1,000.00
					\$ 5,000.00
					\$ 2,500.00
				Estimated Subtotal	\$ 8,500.00
V.	Travel				\$ 3,000.00
					\$ 3,000.00
				Estimated Subtotal	\$ 3,000.00
VI.	Other Costs				
	Maintenance	\$ 2,000.00			\$ 3,000.00
					\$ 3,250.00
				Estimated Subtotal	\$ 6,250.00
Estimated Program Total					\$ 129,716.17

## PRICING

VENDOR: Lake Land College

Institution: Shawnee CC

Program: Indirect

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ -			\$ -
II. Fringe Benefits	\$ -			\$ -
III. Equipment	\$ -			\$ -
IV. Commodities	\$ -			\$ -
V. Travel	\$ -			\$ -
VI. Other	\$ 15,678.39			\$ 15,678.39
Estimated Total	\$ 15,678.39			\$ 15,678.39

### 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	\$ 15,678.39			\$ 15,678.39
					\$ -
				Estimated Subtotal	\$ 15,678.39

Estimated Program Total \$ 15,678.39

# PRICING

DATE: 7/1/2021

VENDOR: Lake Land College

Institution: Vienna CC

## SUMMARY SHEET

### Estimated Expenditures

Program Name	FY22 6 mo.			Estimated Total
Administration	\$ 70,758.61			\$ 70,758.61
Auto Body	\$ 41,379.07			\$ 41,379.07
Auto Technology	\$ 45,379.95			\$ 45,379.95
Career Technology	\$ 62,952.28			\$ 62,952.28
Construction Management				\$ -
Construction Occupations				\$ -
Cosmetology	\$ 38,879.07			\$ 38,879.07
Culinary Arts				\$ -
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture				\$ -
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 15,087.23	\$ -	\$ -	\$ 15,087.23
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 274,436.21</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 274,436.21</b>

### Estimated Income

SOURCE	FY22 6 mo.			Estimated Total
ICCB	58,378.08			\$ 58,378.08
Plant Sale				\$ -
Craft Sale				\$ -
<b>Total Estimated Income</b>	<b>\$ 58,378.08</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,378.08</b>

### Estimated Amount Requested from DQC

	FY22 6 mo.			Estimated Total
<b>Total Estimated</b>	<b>\$ 216,058.13</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 216,058.13</b>

## PRICING

VENDOR: Lake Land College

Institution: Vienna CC

### Total Budget Summary

	FY22 6 mo.		Estimated Total
I. Personal Services	\$ 164,547.44		\$ 164,547.44
II. Fringe Benefits	\$ 78,051.54		\$ 78,051.54
III. Equipment	\$ -		\$ -
IV. Commodities	\$ 6,500.00		\$ 6,500.00
V. Travel	\$ 1,500.00		\$ 1,500.00
VI. Other	\$ 23,837.23		\$ 23,837.23
Estimated Total	\$ 274,436.21		\$ 274,436.21

## PRICING

VENDOR: Lake Land College

Institution: Vienna CC

Program: Administration

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 41,965.27	\$ -	\$ -	\$ 41,965.27
II. Fringe Benefits	\$ 22,043.34	\$ -	\$ -	\$ 22,043.34
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ -	\$ -	\$ 500.00
V. Travel	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
VI. Other	\$ 4,750.00	\$ -	\$ -	\$ 4,750.00
Estimated Total	\$ 70,758.61	\$ -	\$ -	\$ 70,758.61

### Narrative

Personal Services				Estimated Total
I.				
Position	Employee Name	Salary		
Associate Dean	Betheny Hurt	\$ 26,855.77		\$ 26,855.77
Office Assistant		\$ 15,109.50		\$ 15,109.50
				\$ -
			Estimated Subtotal	\$ 41,965.27
II. Fringe Benefits				
Health		\$ 20,620.42		\$ 20,620.42
Life		\$ 56.00		\$ 56.00
FICA		\$ 629.48		\$ 629.48
RHP		\$ 251.79		\$ 251.79
Workmans Comp		\$ 184.65		\$ 184.65
Unemployment		\$ 253.00		\$ 253.00
EAP		\$ 48.00		\$ 48.00
			Estimated Subtotal	\$ 22,043.34
III. Equipment				
				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV. Commodities				
Supplies		\$ 500.00		\$ 500.00
Plant Sale				\$ -
Craft Sale				\$ -
			Estimated Subtotal	\$ 500.00
V. Travel				
Travel		\$ 1,500.00		\$ 1,500.00
			Estimated Subtotal	\$ 1,500.00
VI. Other Costs				
Maintenance		\$ 1,500.00		\$ 1,500.00
Rental		\$ 3,250.00		\$ 3,250.00
			Estimated Subtotal	\$ 4,750.00

Estimated Program Total \$ 70,758.61

## PRICING

VENDOR: Lake Land College

Institution: Vienna CC

Program: Auto Body

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 23,692.31	\$ -	\$ -	\$ 81,485.37
II. Fringe Benefits	\$ 13,686.76	\$ -	\$ -	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,000.00	\$ -	\$ -	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ 2,000.00	\$ -	\$ -	\$ 6,250.00
Estimated Total	\$ 41,379.07	\$ -	\$ -	\$ 129,716.17

### Narrative

Personal Services				Estimated Total
I.				
Position	Employee Name	Salary		
Instructor		\$ 23,692.31		\$ 53,424.87
				\$ 28,060.50
				\$ -
			Estimated Subtotal	\$ 81,485.37
II.	Fringe Benefits			
	Health	\$ 12,906.98		\$ 27,699.23
	Life	\$ 28.00		\$ 110.40
	FICA	\$ 355.38		\$ 1,222.28
	RHP	\$ 142.15		\$ 488.91
	Workmans Comp	\$ 104.25		\$ 358.54
	Unemployment	\$ 126.00		\$ 505.44
	EAP	\$ 24.00		\$ 96.00
			Estimated Subtotal	\$ 30,480.80
III.	Equipment			
				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV.	Commodities			
	Supplies	\$ 2,000.00		\$ 1,000.00
				\$ 5,000.00
				\$ 2,500.00
			Estimated Subtotal	\$ 8,500.00
V.	Travel			
				\$ 3,000.00
			Estimated Subtotal	\$ 3,000.00
VI.	Other Costs			
	Maintenance	\$ 2,000.00		\$ 3,000.00
				\$ 3,250.00
			Estimated Subtotal	\$ 6,250.00
Estimated Program Total				\$ 129,716.17

## PRICING

VENDOR: Lake Land College

Institution: Vienna CC

Program: Auto Tech

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 28,973.97	\$ -	\$ -	\$ 81,485.37
II. Fringe Benefits	\$ 12,405.98	\$ -	\$ -	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,000.00	\$ -	\$ -	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ 2,000.00	\$ -	\$ -	\$ 6,250.00
Estimated Total	\$ 45,379.95	\$ -	\$ -	\$ 129,716.17

### Narrative

I. Personal Services				Estimated Total
Position	Employee Name	Salary		
Instructor	Virgil Cox	\$ 28,973.97		\$ 53,424.87
				\$ 28,060.50
				\$ -
			Estimated Subtotal	\$ 81,485.37
II. Fringe Benefits				
Health		\$ 11,492.04		\$ 27,699.23
Life		\$ 28.00		\$ 110.40
FICA		\$ 434.61		\$ 1,222.28
RHP		\$ 173.84		\$ 488.91
Workmans Comp		\$ 127.49		\$ 358.54
Unemployment		\$ 126.00		\$ 505.44
EAP		\$ 24.00		\$ 96.00
			Estimated Subtotal	\$ 30,480.80
III. Equipment				
				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV. Commodities				
Supplies		\$ 2,000.00		\$ 1,000.00
				\$ 5,000.00
				\$ 2,500.00
			Estimated Subtotal	\$ 8,500.00
V. Travel				
				\$ 3,000.00
			Estimated Subtotal	\$ 3,000.00
VI. Other Costs				
Maintenance		\$ 2,000.00		\$ 3,000.00
				\$ 3,250.00
			Estimated Subtotal	\$ 6,250.00
Estimated Program Total				\$ 129,716.17

## PRICING

VENDOR: Lake Land College

Institution: Vienna CC

Program: Career Tech

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 20,993.66	\$ -	\$ -	\$ 20,993.66
II. Fringe Benefits	\$ 8,131.22	\$ -	\$ -	\$ 8,131.22
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 250.00	\$ -	\$ -	\$ 250.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 29,374.88	\$ -	\$ -	\$ 29,374.88

### Narrative

I. Personal Services				Estimated Total
Position	Employee Name	Salary		
Instructor	Marissa Montgomery	\$ 20,993.66		\$ 20,993.66
				\$ -
				\$ -
			Estimated Subtotal	\$ 20,993.66
II. Fringe Benefits				
	Health	\$ 7,419.99		\$ 7,419.99
	Life	\$ 28.00		\$ 28.00
	FICA	\$ 314.90		\$ 314.90
	RHP	\$ 125.96		\$ 125.96
	Workmans Comp	\$ 92.37		\$ 92.37
	Unemployment	\$ 126.00		\$ 126.00
	EAP	\$ 24.00		\$ 24.00
			Estimated Subtotal	\$ 8,131.22
III. Equipment				
				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV. Commodities				
	Supplies	\$ 250.00		\$ 250.00
				\$ -
				\$ -
			Estimated Subtotal	\$ 250.00
V. Travel				
				\$ -
VI. Other Costs				
			Estimated Subtotal	\$ -
				\$ -
			Estimated Subtotal	\$ -
Estimated Program Total				\$ 29,374.88



## PRICING

VENDOR: Lake Land College

Institution: Vienna CC

Program: Career Tech - Dixon Springs

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 25,229.92	\$ -	\$ -	\$ 81,485.37
II. Fringe Benefits	\$ 8,097.48	\$ -	\$ -	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 250.00	\$ -	\$ -	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ -	\$ -	\$ -	\$ 6,250.00
Estimated Total	\$ 33,577.40	\$ -	\$ -	\$ 129,716.17

### Narrative

I. Personal Services				Estimated Total
Position	Employee Name	Salary		
Instructor	Rick Hunter	\$ 25,229.92		\$ 53,424.87
				\$ 28,060.50
				\$ -
			Estimated Subtotal	\$ 81,485.37
II. Fringe Benefits				
Health		\$ 7,278.64		\$ 27,699.23
Life		\$ 28.00		\$ 110.40
FICA		\$ 378.45		\$ 1,222.28
RHP		\$ 151.38		\$ 488.91
Workmans Comp		\$ 111.01		\$ 358.54
Unemployment		\$ 126.00		\$ 505.44
EAP		\$ 24.00		\$ 96.00
			Estimated Subtotal	\$ 30,480.80
III. Equipment				
				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV. Commodities				
Supplies		\$ 250.00		\$ 1,000.00
				\$ 5,000.00
				\$ 2,500.00
			Estimated Subtotal	\$ 8,500.00
V. Travel				
				\$ 3,000.00
			Estimated Subtotal	\$ 3,000.00
VI. Other Costs				
				\$ 3,000.00
				\$ 3,250.00
			Estimated Subtotal	\$ 6,250.00
Estimated Program Total				\$ 129,716.17

## PRICING

VENDOR: Lake Land College

Institution: Vienna CC

Program: Cosmetology

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ 23,692.31	\$ -	\$ -	\$ 81,485.37
II. Fringe Benefits	\$ 13,686.76	\$ -	\$ -	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 1,500.00	\$ -	\$ -	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ -	\$ -	\$ -	\$ 6,250.00
Estimated Total	\$ 38,879.07	\$ -	\$ -	\$ 129,716.17

### Narrative

I. Personal Services				Estimated Total
Position	Employee Name	Salary		
Instructor		\$ 23,692.31		\$ 53,424.87
				\$ 28,060.50
				\$ -
			Estimated Subtotal	\$ 81,485.37
II. Fringe Benefits				
Health		\$ 12,906.98		\$ 27,699.23
Life		\$ 28.00		\$ 110.40
FICA		\$ 355.38		\$ 1,222.28
RHP		\$ 142.15		\$ 488.91
Workmans Comp		\$ 104.25		\$ 358.54
Unemployment		\$ 126.00		\$ 505.44
EAP		\$ 24.00		\$ 96.00
			Estimated Subtotal	\$ 30,480.80
III. Equipment				
				\$ -
				\$ -
			Estimated Subtotal	\$ -
IV. Commodities				
Supplies		\$ 1,500.00		\$ 1,000.00
				\$ 5,000.00
				\$ 2,500.00
			Estimated Subtotal	\$ 8,500.00
V. Travel				
				\$ 3,000.00
			Estimated Subtotal	\$ 3,000.00
VI. Other Costs				
				\$ 3,000.00
				\$ 3,250.00
			Estimated Subtotal	\$ 6,250.00
Estimated Program Total				\$ 129,716.17

## PRICING

VENDOR: Lake Land College

Institution: Vienna CC

Program: Indirect

	FY22 6 mo.			Estimated Total
I. Personal Services	\$ -			\$ -
II. Fringe Benefits	\$ -			\$ -
III. Equipment	\$ -			\$ -
IV. Commodities	\$ -			\$ -
V. Travel	\$ -			\$ -
VI. Other	\$ 15,087.23			\$ 15,087.23
Estimated Total	\$ 15,087.23			\$ 15,087.23

### 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	\$ 15,087.23			\$ 15,087.23
					\$ -
				Estimated Subtotal	\$ 15,087.23

Estimated Program Total      \$ 15,087.23

# STATE OF ILLINOIS

## CONTRACT

Lake Land College

PBC

Contract Number

The Parties to this contract are the State of Illinois acting through the undersigned Agency (collectively the State) and the Vendor. This contract, consisting of the signature page and numbered sections listed below and any attachments referenced in this contract, constitute the entire contract between the Parties concerning the subject matter of the contract, and in signing the contract, the Contractor affirms that the Certifications and if applicable the Financial Disclosures and Conflicts of Interest attached hereto are true and accurate as of the date of the Contractor's execution of the contract. This contract supersedes all prior proposals, contracts and understandings between the Parties concerning the subject matter of the contract. This contract can be signed in multiple counterparts upon agreement of the Parties.

Contract includes BidBuy Purchase Order? (The Agency answers this question prior to contract filing.)

☐ Yes

☒ No

Contract uses Illinois Procurement Gateway Certifications and Disclosures?

☐ Yes (IPG Certifications and Disclosures including FORMS B)

☒ No

1. DESCRIPTION OF SUPPLIES AND SERVICES
2. PRICING
3. TERM AND TERMINATION
4. STANDARD BUSINESS TERMS AND CONDITIONS
5. SUPPLEMENTAL PROVISIONS
6. STANDARD CERTIFICATIONS
7. FINANCIAL DISCLOSURES AND CONFLICTS OF INTEREST (IF APPLICABLE)
8. CONTRACT SPECIFIC CERTIFICATIONS AND DISCLOSURES – "FORMS B" (IF APPLICABLE)
9. PURCHASE ORDER FROM BIDBUY (IF APPLICABLE)

In consideration of the mutual covenants and agreements contained in this contract, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties agree to the terms and conditions set forth herein and have caused this contract to be executed by their duly authorized representatives on the dates shown on the following CONTRACT SIGNATURES page.

# STATE OF ILLINOIS

## CONTRACT

Lake Land College *statewide*

PBC *21-114845*

Contract Number

### VENDOR

Vendor Name: Lake Land College	Address: 5001 Lake Land Blvd. Mattoon, IL 61938
Signature:	Phone: 217-234-5222
Printed Name: Jonathan Bullock	Fax: 217-234-5000
Title: President	Email: jbullock@lakelandcollege.edu
Date:	

### STATE OF ILLINOIS

Procuring Agency: Il. Dept. of Corrections	Phone: (217) 558 -2200
Street Address: 1301 Concordia Court	Fax:
City, State ZIP: Springfield, IL 62702	
Official Signature:	Date:
Printed Name: Rob Jeffreys/James Deen	
Official's Title: Director/CEO	
Facility: Office of Adult Education & Vocational Services (OAEVS)	
Signature: <i>Maria Miller</i>	Date: <i>6-24-21</i>
Printed Name: Maria Miller	
Title: Manager, of OAEVS	

**AGENCY USE ONLY**

**NOT PART OF CONTRACTUAL PROVISIONS**

- Agency Reference #:
- Project Title:
- Contract #:
- Procurement Method (IFB, RFP, Small Purchase, etc.):
- IPB Reference #:
- IPB Publication Date:
- Award Code:

Subcontractor Utilization? ☐ Yes ☐ No

Subcontractor Disclosure? ☐ Yes ☐ No

Funding Source:

- Obligation #:
- Small Business Set-Aside? ☐ Yes ☐ No Percentage:
- Minority Owned Business? ☐ Yes ☐ No Percentage:
- Women Owned Business? ☐ Yes ☐ No Percentage:
- Persons with Disabilities Owned Business? ☐ Yes ☐ No Percentage:
- Veteran Owned Small Business? ☐ Yes ☐ No Percentage:
- Other Preferences?

## 1. DESCRIPTION OF SUPPLIES AND SERVICES

- 1.1. SUPPLIES AND/OR SERVICES REQUIRED:** Lake Land College, hereinafter referred to as Vendor will provide the Illinois Department of Corrections, hereinafter referred to as IDOC with the following services:

- 1.1.1. Auto Body: Graham CC:** The Auto Body program will be led by the Lake Land College Auto Body Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 80 class days to complete, which varies based on when/how often class is in session. The Auto Body certificate is designed for participants to receive industry-respected training that prepares them to successfully work in the auto body industry. The certificate teaches safety practices and identifies safety procedures in the auto body industry. Students will be able to identify and explain procedures to repair body damage and list all body components of a vehicle. Sheet metal repair, fiber glass repair, and types of body filler will be learned as well as the techniques for trim and glass repair/replacement. Proper painting techniques will be performed as well as enamel applications. Students will also gain experience in electrical components and proper shop management techniques. Upon completion of the program, students will receive earned credits and a Certificate from Lake Land College.
- 1.1.2. Auto Tech: Big Muddy CC, Graham CC, Hill CC, Illinois River CC, Western CC:** The Auto Tech program will be led by the Lake Land College Auto Tech Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 140 class days to complete, which varies based on when/how often class is in session. The Auto Tech Certificate is composed of two certificates. The Auto Tech certificate is designed for participants to receive industry-respected training that prepares them to successfully work in the auto tech industry. The certificate provides an overview of automotive service careers. Safety, tool identification and usage, accurate measurement and use of manuals are all covered. Needed work attitudes, job seeking skills employer/ employee relations and shop rules and regulations are also stressed. Additionally, students will learn automotive fundamentals such as tires, batteries, and accessories and performing routine and preventive maintenance on a vehicle. Basic automotive electrical principles and safety are covered as well as basic auto steering and suspension theories and operations. Brakes, drive trains, upper and lower engine repair, engine performance and fuel management theories are all discussed, performed, and practiced. Upon completion of the program, students will receive earned credits and a Certificate(s) from Lake Land College.
- 1.1.3. Career Technologies: Big Muddy CC, Decatur CC, Dixon CC, Graham CC, Hill CC, Illinois River CC, Jacksonville CC, Pittsfield Work Camp, Lawrence CC, Lincoln CC, Logan CC, Pinckneyville CC, Duquoin Impact Incarceration, Robinson CC, Sheridan CC, Southwestern CC, Taylorville CC, Vandalia CC, Western CC:** The Career Tech class will be led by the Lake Land College Career Tech Instructor who will have at least a Bachelor's degree and well versed in the topics of the program. The class is a 20 day class program and provides the basics for the student to seek, gain, and keep employment, emphasizing the areas of document development, applications, personal development, and consumer skills to effectively transition students back to society. In order to equip students with necessary skills to function effectively in the current workforce, a

strong focus of this course will be on technological advancements and computer concepts. Upon completion of the class, students will receive earned credits from Lake Land College.

- 1.1.4. **Construction Occupations: Big Muddy CC, Dixon CC, Graham CC, Illinois River CC, Jacksonville CC, Lawrence CC, Lincoln CC, Logan CC, Pinckneyville CC, Southwestern CC, Taylorville CC, Vandalia CC, Western CC:** The Construction Occupations program will be led by the Lake Land College Construction Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 90 class days to complete, which varies based on when/how often class is in session. The Construction program is composed of two certificates. The Construction Occupations I certificate is designed for participants to develop competencies needed for entry level employment in construction or building maintenance fields, or as preparation for continuing education in construction technology. This first certificate covers safety, blueprint reading, and basic carpentry. The Construction Occupations II certificate allows students who have completed the Construction Occupations I Certificate to advance their knowledge and skills by gaining knowledge in the area of plumbing, masonry, residential wiring, and green building practices. Upon completion of the program, students will receive earned credits and a Certificate(s) from Lake Land College.
- 1.1.5. **Construction Management: Murphysboro Life Skills & Re-Entry Center:** The Construction Management program will be led by the Lake Land College Construction Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 90 class days to complete, which varies based on when/how often class is in session. The Construction Management program is composed of two certificates. The first certificate is designed for participants to develop competencies needed for entry level employment in construction or building maintenance fields, or as preparation for continuing education in construction technology. This first certificate covers safety, blueprint reading, and basic carpentry. The second certificate allows students to advance their knowledge and skills by gaining knowledge in the area of the management portion of construction. These areas include project bidding, cost control, time management and general management practices and theories. Upon completion of the program, students will receive earned credits and a Certificate(s) from Lake Land College.
- 1.1.6. **Cosmetology: Dixon CC:** The Cosmetology program will be led by the Lake Land College Cosmetology Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 200 class days to complete, which varies based on when/how often class is in session. The program focuses on professional rules and regulations, sanitation and safety, manicuring, pedicuring, hair coloring, nail structure, salon management and computer software programs. Upon completion of the program, students will receive earned credits and a Certificate from Lake Land College.
- 1.1.7. **Culinary Arts: Big Muddy CC, Decatur CC, Dixon CC, Illinois River CC, Peoria ATC, Lawrence CC, Pinckneyville CC, Robinson CC, Sheridan CC, Taylorville CC, Western CC:** The Culinary Arts program will be led by the Lake Land College Culinary Arts Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 90 class days to complete, which varies based on when/how often class is in session. The Culinary Arts program is composed of two certificates. The Culinary Arts I certificate is designed for participants to develop competencies needed for entry level



employment in the Culinary Field. This first certificate covers sanitation and safety, basic introduction to the culinary field, and basic concepts and principals for baking. The Culinary Arts II certificate allows students who have completed the Culinary Arts I Certificate to advance their knowledge and skills by gaining knowledge in the area of advanced baking, food preparation including meat, poultry and fish, food presentation, culinary fundamentals and specialty food. Upon completion of the program, students will receive earned credits and a Certificate(s) from Lake Land College.

- 1.1.8. **Custodial Maintenance: Graham CC, Jacksonville CC, Joliet Treatment Center, Lincoln CC, Pinckneyville CC, Robinson CC, Southwestern CC, Taylorville CC:** The Custodial Maintenance program will be led by the Lake Land College Custodial Maintenance Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 60 class days to complete, which varies based on when/how often class is in session. The Custodial Maintenance certificate is designed for participants to receive industry-respected training that prepares them to successfully work in the cleaning/janitorial industry. The certificate teaches machine and electrical safety, the detergency process and chemical usage, handling, and mixing. Guidelines for working with blood borne pathogens and for complying with Occupational Safety and Health Administration (OSHA) and Environmental Protections Agency (EPA) regulations are stressed. Employability skills and career opportunities are covered. Equipment, waste disposal, surface cleaning, vacuuming, and dusting in commercial and public settings are emphasized. Upon completion of the program, students will receive earned credits and a Certificate from Lake Land College.
- 1.1.9. **Fiber Optics: Logan CC:** The Fiber Optics program will be led by the Lake Land College Fiber Optics Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 60 class days to complete, which varies based on when/how often class is in session. The Fiber Optics certificate is designed for participants to receive industry-respected training that prepares them to successfully work in the fiber optics and cabling field. The certificate teaches basic cabling, cable components and installation, electrical principles, conduit fabrication and installation, grounding and bonding, cable testing, and troubleshooting. Upon completion of the program, students will receive earned credits and a Certificate from Lake Land College.
- 1.1.10. **Horticulture: Big Muddy CC, Decatur CC, Hill CC, Illinois River CC, Jacksonville CC, Joliet Treatment Center, Lincoln CC, Logan CC, Pinckneyville CC, Robinson CC, Sheridan CC, Southwestern CC, Taylorville CC, Vandalia CC, Western CC:** The Horticulture program will be led by the Lake Land College Horticulture Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 100 class days to complete, which varies based on when/how often class is in session. The Horticulture certificate is comprised of two certificates. The first certificate, Fundamentals of Horticulture, is designed for participants to receive entry level training that prepares them to confidently enter the growing horticulture industry. This certificate teaches practical skills and industry standards for landscapers, nursery workers, and greenhouse operators. The second certificate, Horticulture production, is designed for participants who have completed Fundamentals of Horticulture certificate. Emphasis is placed on production skills in ornamental, food crops, and landscaping required for a horticulture professional to advance in the field.

Upon completion of the program, students will receive earned credits and a Certificate(s) from Lake Land College.

- 1.1.11. **Horticulture Management: Murphysboro Life Skills & Re-Entry Center:** The Horticulture Management program will be led by the Lake Land College Horticulture Management Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 100 class days to complete, which varies based on when/how often class is in session. The Horticulture certificate is comprised of two certificates. The first certificate, Fundamentals of Horticulture, is designed for participants to receive entry level training that prepares them to confidently enter the growing horticulture industry. This certificate teaches practical skills and industry standards for landscapers, nursery workers, and greenhouse operators. The second certificate allows students to advance their knowledge and skills by gaining knowledge in the area of the management portion of horticulture. These areas include project bidding, cost control, time management and general management practices and theories. Upon completion of the program, students will receive earned credits and a Certificate(s) from Lake Land College.
- 1.1.12. **Manufacturing Skills: Decatur CC, Murphysboro Life Skills & Re-Entry Center:** The Manufacturing Skills program will be led by the Lake Land College Manufacturing Skills Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 90 class days to complete, which varies based on when/how often class is in session. This certificate prepares graduates for entry level manufacturing positions. Emphasis is placed upon measurement, hydraulics, pneumatics, electric motors, and mechanical and electrical drives. Basic skills in blueprint reading and mathematics are also included. Upon completion of the program, students will receive earned credits and a Certificate from Lake Land College.
- 1.1.13. **Remedial/Bridge: Southwestern CC:** The Remedial class will be led by the Lake Land College Remedial Instructor who will have at least a Bachelor's degree and well versed in the topics of the programs. The program, on average, takes approx. 30 class days to complete, which varies based on when/how often class is in session. The Remedial course is designed for students with low TABE scores to assist them in raising their average TABE score and then moving on to vocational programs. The course focuses on comprehension of the printed word, vocabulary, spelling, grammar, proper writing techniques, math fundamentals, and communication techniques. Upon completion of the program, students will receive earned credits from Lake Land College.
- 1.1.14. **Warehousing: Sheridan CC, Southwestern CC:** The Warehousing program will be led by the Lake Land College Warehousing Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 75 class days to complete, which varies based on when/how often class is in session. This program is designed to provide students with entry level skills to gain employment in the field of warehousing and distribution. Students will learn the basics of working in a warehouse environment, the workforce and technical skills required as well as the process of materials handling. Emphasis will be placed on fork lift operation and employability skills. Upon completion of the program, students will receive earned credits and a Certificate from Lake Land College.

1.1.15. **Welding: Sheridan CC, Vandalia CC:** The Welding program will be led by the Lake Land College Welding Instructor who will have at least 2000 hours experience in the field and well versed in the topics of the programs. The program, on average, takes approx. 75 class days to complete, which varies based on when/how often class is in session. This program provides experiences which will enable student to develop competencies necessary for employment in welding and other related occupations. Emphasis throughout the program is placed on developing skills in safety, metal identification, oxy-acetylene welding, metal cutting processes, shielded metal arc welding, gas metal arc welding, gas tungsten arc welding and blueprint reading. Upon completion of the program, students will receive earned credits and a Certificate from Lake Land College.

☒ For procurements conducted in BidBuy, the State may include in this contract the BidBuy Purchase Order as it contains the agreed Supplies and/or Services.

☐ If checked, see the attached BidBuy Purchase Order for a Description of Supplies and/or Services.

1.2. **MILESTONES AND DELIVERABLES:** N/A

1.3. **VENDOR / STAFF SPECIFICATIONS:**

1.3.1. Vendor must be an accredited post-secondary institution that will provide qualified staff to offer post-secondary vocational programs to inmates.

1.3.2. Adhere to the Vendor Supplemental Terms and Conditions (exhibit 1).

1.4. **TRANSPORTATION AND DELIVERY:** N/A

1.5. **SUBCONTRACTING**

Subcontractors are allowed.

For purposes of this section, subcontractors are those specifically hired to perform all or part of the work covered by the contract. If subcontractors will be utilized, Vendor must identify below the names and addresses of all subcontractors it will be entering into a contractual agreement that has an annual value of \$50,000 or more in the performance of this Contract, together with a description of the work to be performed by the subcontractor and the anticipated amount of money to the extent the information is known that each subcontractor is expected to receive pursuant to the Contract. Attach additional sheets as necessary.

1.5.1. Will subcontractors be utilized? ☒ Yes ☐ No

- Subcontractor Name: TBD upon the requirements to fulfill ADA

Amount to be paid: TBD upon needed to fulfill ADA

Address: N/A

Description of work: Only in the event to provide services to be in compliance with ADA

If additional space is necessary to provide subcontractor information, please attach an additional page

- 1.5.2. All contracts with the subcontractors identified above must include the Standard Certifications completed and signed by the subcontractor.
- 1.5.3. If the annual value of any the subcontracts is more than \$50,000, then the Vendor must provide to the State the Financial Disclosures and Conflicts of Interest for that subcontractor.
- 1.5.4. 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 to the State a completed Forms B for the subcontractor.
- 1.5.5. 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 this Contract. Any subcontracts entered into prior to award of the Contract are done at the sole risk of the Vendor and subcontractor(s).

**1.6. SUCCESSOR VENDOR**

- ☐ Yes ☒ No This contract is for services subject to 30 ILCS 500/25-80. Heating and air conditioning service contracts, plumbing service contracts, and electrical service contracts are not subject to this requirement. Non-service contracts, construction contracts, qualification based selection contracts, and professional and artistic services contracts are not subject to this requirement.

If yes is checked, then the Vendor certifies:

- (i) that it shall offer to assume the collective bargaining obligations of the prior employer, including any existing collective bargaining agreement with the bargaining representative of any existing collective bargaining unit or units performing substantially similar work to the services covered by the contract subject to its bid or offer; and
- (ii) that it shall offer employment to all employees currently employed in any existing bargaining unit who perform substantially similar work to the work that will be performed pursuant to this contract.

This certification supersedes a response to certification 4, Form F, of the Illinois Procurement Gateway (IPG).

**1.7. WHERE SERVICES ARE TO BE PERFORMED:** Unless otherwise disclosed in this section all services shall be performed in the United States. If the Vendor performs the services purchased hereunder in another country in violation of this provision, such action may be deemed by the State as a breach of the contract by Vendor.

Vendor shall disclose the locations where the services required shall be performed and the known or anticipated value of the services to be performed at each location. If the Vendor received additional consideration in the evaluation based on work being performed in the United States, it shall be a breach of contract if the Vendor shifts any such work outside the United States.

- Location where services will be performed: IDOC Facilities - Statewide

Value of services performed at this location: 100%

## 2. PRICING

**2.1 TYPE OF PRICING:** The Illinois Office of the Comptroller requires the State to indicate whether the contract value is firm or estimated at the time it is submitted for obligation. The total value of this contract is estimated.

**2.2 EXPENSES ALLOWED:** Expenses are not allowed as follows: N/A.

**2.3 DISCOUNT:** The State may receive a N/A % discount for payment within N/A days of receipt of correct invoice.

**2.4 VENDOR'S PRICING:** Attach additional pages if necessary.

2.4.1. Vendor's Price for the Initial Term: \$27,294,262.57

☒ For procurements conducted in BidBuy, the State may include in this contract the BidBuy Purchase Order as it contains the agreed Pricing.

☐ If checked, see the attached BidBuy Purchase Order for the Vendor's Price for the Initial Term.

2.4.2. Renewal Compensation: If the contract is renewed, the price shall be at the same rate as for the initial term unless a different compensation or formula for determining the renewal compensation is stated in this section.

2.4.2.1 Agency Formula for Determining Renewal Compensation: N/A.

2.4.2.2 Vendor's Price for Renewal(s): N/A

**2.5 MAXIMUM AMOUNT:** The total payments under this contract are estimated. A formal amendment shall be completed for changes to this contract.

### 3. TERM AND TERMINATION

**3.1 TERM OF THIS CONTRACT:** This contract has an initial term of July 1, 2021 to June 30, 2024. If a start date is not identified, the term shall commence upon the last dated signature of the Parties.

☒ For procurements conducted in BidBuy, the State may include in this contract the BidBuy Purchase Order as it contains the agreed term.

☐ If checked, see the attached BidBuy Purchase Order for the Term of this Contract.

3.1.1 In no event will the total term of the contract, including the initial term, any renewal terms and any extensions, exceed 10 years.

3.1.2 Vendor shall not commence billable work in furtherance of the contract prior to final execution of the contract except when permitted pursuant to 30 ILCS 500/20-80.

### 3.2 RENEWAL:

3.2.1. Any renewal is subject to the same terms and conditions as the original contract unless otherwise provided in the pricing section. The State may renew this contract for any or all of the option periods specified, may exercise any of the renewal options early, and may exercise more than one option at a time based on continuing need and favorable market conditions, when in the best interest of the State. The contract may neither renew automatically nor renew solely at the Vendor's option.

3.2.2. Pricing for the renewal term(s), or the formula for determining price, is shown in the pricing section of this contract.

3.2.3. The State reserves the right to renew for a total of N/A years in any one of the following manners:

3.2.3.1 One renewal covering the entire renewal allowance;

3.2.3.2 Individual one-year renewals up to and including the entire renewal allowance; or

3.2.3.3 Any combination of full or partial year renewals up to and including the entire renewal allowance.

**3.3 TERMINATION FOR CAUSE:** The State may terminate this contract, in whole or in part, immediately upon notice to the Vendor if: (a) the State determines that the actions or inactions of the Vendor, its agents, employees or subcontractors have caused, or reasonably could cause, jeopardy to health, safety, or property, or (b) the Vendor has notified the State that it is unable or unwilling to perform the contract.

If Vendor fails to perform to the State's satisfaction any material requirement of this contract, is in violation of a material provision of this contract, or the State determines that the Vendor lacks the financial resources to perform the contract, the State shall provide written notice to the Vendor to cure the problem identified within the period of time specified in the State's written notice. If not cured by that date the State may either: (a) immediately terminate the contract without additional written notice or (b) enforce the terms and conditions of the contract.

For termination due to any of the causes contained in this Section, the State retains its rights to seek any available legal or equitable remedies and damages.

**3.4 TERMINATION FOR CONVENIENCE:** The State may, for its convenience and with thirty (30) days prior written notice to Vendor, terminate this contract in whole or in part and without payment of any penalty or incurring any further obligation to the Vendor.

3.4.1 Upon submission of invoices and proof of claim, the Vendor shall be entitled to compensation for supplies and services provided in compliance with this contract up to and including the date of termination.

**3.5 AVAILABILITY OF APPROPRIATION:** This contract is contingent upon and subject to the availability of funds. The State, at its sole option, may terminate or suspend this contract, in whole or in part, without penalty or further payment being required, if (1) the Illinois General Assembly or the federal funding source fails to make an appropriation sufficient to pay such obligation, or if funds needed are insufficient for any reason (30 ILCS 500/20-60), (2) the Governor decreases the Department's funding by reserving some or all of the Department's appropriation(s) pursuant to power delegated to the Governor by the Illinois General Assembly, or (3) the Department determines, in its sole discretion or as directed by the Office of the Governor, that a reduction is necessary or advisable based upon actual or projected budgetary considerations. Contractor will be notified in writing of the failure of appropriation or of a reduction or decrease.

## **4. STANDARD BUSINESS TERMS AND CONDITIONS**

### **4.1 PAYMENT TERMS AND CONDITIONS:**

4.1.1 Late Payment: Payments, including late payment charges, will be paid in accordance with the State Prompt Payment Act and rules when applicable. 30 ILCS 540; 74 Ill. Adm. Code 900. This shall be Vendor's sole remedy for late payments by the State. Payment terms contained on Vendor's invoices shall have no force and effect.

4.1.2 Minority Contractor Initiative: Any Vendor awarded a contract under Section 20-10, 20-15, 20-25 or 20-30 of the Illinois Procurement Code (30 ILCS 500) of \$1,000 or more is required to pay a fee of \$15. The Comptroller shall deduct the fee from the first check issued to the Vendor under the contract and deposit the fee in the Comptroller's Administrative Fund. 15 ILCS 405/23.9.

- 4.1.3 Expenses: The State will not pay for supplies provided or services rendered, including related expenses, incurred prior to the execution of this contract by the Parties even if the effective date of the contract is prior to execution.
- 4.1.4 Prevailing Wage: As a condition of receiving payment Vendor must (i) be in compliance with the contract, (ii) pay its employees prevailing wages when required by law, (iii) pay its suppliers and subcontractors according to the terms of their respective contracts, and (iv) provide lien waivers to the State upon request. Examples of prevailing wage categories include public works, printing, janitorial, window washing, building and grounds services, site technician services, natural resource services, security guard and food services. The prevailing wages are revised by the Illinois Department of Labor (DOL) and are available on DOL's official website, which shall be deemed proper notification of any rate changes under this subsection. Vendor is responsible for contacting DOL at 217-782-6206 or (<http://www.state.il.us/agency/idol/index.htm>) to ensure understanding of prevailing wage requirements.
- 4.1.5 Federal Funding: This contract may be partially or totally funded with Federal funds. If Federal funds are expected to be used, then the percentage of the good/service paid using Federal funds and the total Federal funds expected to be used will be provided to the awarded Vendor in the notice of intent to award.
- 4.1.6 Invoicing: By submitting an invoice, Vendor certifies that the supplies or services provided meet all requirements of the contract, and the amount billed and expenses incurred are as allowed in the contract. Invoices for supplies purchased, services performed and expenses incurred through June 30 of any year must be submitted to the State no later than July 31 of that year; otherwise Vendor may have to seek payment through the Illinois Court of Claims. 30 ILCS 105/25. All invoices are subject to statutory offset. 30 ILCS 210.
- 4.1.6.1 Vendor shall not bill for any taxes unless accompanied by proof that the State is subject to the tax. If necessary, Vendor may request the applicable Agency's state tax exemption number and federal tax exemption information.
- 4.1.6.2 Vendor shall invoice at the completion of this contract unless invoicing is tied in this contract to milestones, deliverables, or other invoicing requirements agreed to in the contract.

Send invoices to:

Agency:	<b>IDOC – OAEVS</b>
Attn:	Manager of OAEVS – Maria Miller
Address:	1301 Concordia Court
City, State Zip	Springfield, IL 62702

☐ See attached BidBuy Purchase Order

**BB** For procurements conducted in BidBuy, the Agency may include in this contract the BidBuy Purchase Order as it contains the Bill To address.



- 4.2 ASSIGNMENT:** This contract may not be assigned, transferred in whole or in part by Vendor without the prior written consent of the State.
- 4.3 SUBCONTRACTING:** For purposes of this section, subcontractors are those specifically hired to perform all or part of the work covered by the contract. Vendor must receive prior written approval before use of any subcontractors in the performance of this contract. Vendor shall describe, in an attachment if not already provided, the names and addresses of all authorized subcontractors to be utilized by Vendor in the performance of this contract, together with a description of the work to be performed by the subcontractor and the anticipated amount of money that each subcontractor is expected to receive pursuant to this contract. If required, Vendor shall provide a copy of any subcontracts within fifteen (15) days after execution of this contract. All subcontracts must include the same certifications that Vendor must make as a condition of this contract. Vendor shall include in each subcontract the subcontractor certifications as shown on the Standard Certification form available from the State. If at any time during the term of the Contract, Vendor adds or changes any subcontractors, then Vendor must promptly notify, by written amendment to the Contract, 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. 30 ILCS 500/20-120.
- 4.4 AUDIT/RETENTION OF RECORDS:** Vendor and its subcontractors shall maintain books and records relating to the performance of the contract or subcontract and necessary to support amounts charged to the State pursuant the contract or subcontract. Books and records, including information stored in databases or other computer systems, shall be maintained by the Vendor for a period of three (3) years from the later of the date of final payment under the contract or completion of the contract, and by the subcontractor for a period of three (3) years from the later of final payment under the term or completion of the subcontract. If Federal funds are used to pay contract costs, the Vendor and its subcontractors must retain their respective records for five (5) years. Books and records required to be maintained under this section shall be available for review or audit by representatives of: the procuring Agency, the Auditor General, the Executive Inspector General, the Chief Procurement Officer, State of Illinois internal auditors or other governmental entities with monitoring authority, upon reasonable notice and during normal business hours. Vendor and its subcontractors shall cooperate fully with any such audit and with any investigation conducted by any of these entities. Failure to maintain books and records required by this section shall establish a presumption in favor of the State for the recovery of any funds paid by the State under this contract or any subcontract for which adequate books and records are not available to support the purported disbursement. The Vendor or subcontractors shall not impose a charge for audit or examination of the Vendor's or subcontractor's books and records. 30 ILCS 500/20-65.
- 4.5 TIME IS OF THE ESSENCE:** Time is of the essence with respect to Vendor's performance of this contract. Vendor shall continue to perform its obligations while any dispute concerning the contract is being resolved unless otherwise directed by the State.
- 4.6 NO WAIVER OF RIGHTS:** Except as specifically waived in writing, failure by a Party to exercise or enforce a right does not waive that Party's right to exercise or enforce that or other rights in the future.
- 4.7 FORCE MAJEURE:** Failure by either Party to perform its duties and obligations will be excused by unforeseeable circumstances beyond its reasonable control and not due to its negligence, including acts of nature, acts of terrorism, riots, labor disputes, fire, flood, explosion, and governmental prohibition. The non-declaring Party may cancel the contract without penalty if performance does not resume within thirty (30) days of the declaration.

- 4.8 CONFIDENTIAL INFORMATION:** Each Party to this contract, including its agents and subcontractors, may have or gain access to confidential data or information owned or maintained by the other Party in the course of carrying out its responsibilities under this contract. Vendor shall presume all information received from the State or to which it gains access pursuant to this contract is confidential. Vendor information, unless clearly marked as confidential and exempt from disclosure under the Illinois Freedom of Information Act, shall be considered public. No confidential data collected, maintained, or used in the course of performance of the contract shall be disseminated except as authorized by law and with the written consent of the disclosing Party, either during the period of the contract or thereafter. The receiving Party must return any and all data collected, maintained, created or used in the course of the performance of the contract, in whatever form it is maintained, promptly at the end of the contract, or earlier at the request of the disclosing Party, or notify the disclosing Party in writing of its destruction. The foregoing obligations shall not apply to confidential data or information lawfully in the receiving Party's possession prior to its acquisition from the disclosing Party; received in good faith from a third Party not subject to any confidentiality obligation to the disclosing Party; now is or later becomes publicly known through no breach of confidentiality obligation by the receiving Party; or is independently developed by the receiving Party without the use or benefit of the disclosing Party's confidential information.
- 4.9 USE AND OWNERSHIP:** All work performed or supplies created by Vendor under this contract, whether written documents or data, goods or deliverables of any kind, shall be deemed work for hire under copyright law and all intellectual property and other laws, and the State of Illinois is granted sole and exclusive ownership to all such work, unless otherwise agreed in writing. Vendor hereby assigns to the State all right, title, and interest in and to such work including any related intellectual property rights, and/or waives any and all claims that Vendor may have to such work including any so-called "moral rights" in connection with the work. Vendor acknowledges the State may use the work product for any purpose. Confidential data or information contained in such work shall be subject to confidentiality provisions of this contract.
- 4.10 INDEMNIFICATION AND LIABILITY:** The Vendor shall indemnify and hold harmless the State of Illinois, its agencies, officers, employees, agents and volunteers from any and all costs, demands, expenses, losses, claims, damages, liabilities, settlements and judgments, including in-house and contracted attorneys' fees and expenses, arising out of: (a) any breach or violation by Vendor of any of its certifications, representations, warranties, covenants or agreements; (b) any actual or alleged death or injury to any person, damage to any real or personal property, or any other damage or loss claimed to result in whole or in part from Vendor's negligent performance; (c) any act, activity or omission of Vendor or any of its employees, representatives, subcontractors or agents; or (d) any actual or alleged claim that the services or goods provided under this contract infringe, misappropriate, or otherwise violate any intellectual property (patent, copyright, trade secret, or trademark) rights of a third party. In accordance with Article VIII, Section 1(a),(b) of the Constitution of the State of Illinois and 1973 Illinois Attorney General Opinion 78, the State may not indemnify private parties absent express statutory authority permitting the indemnification. Neither Party shall be liable for incidental, special, consequential, or punitive damages.

- 4.11 INSURANCE:** Vendor shall, at all times during the term of this contract and any renewals or extensions, maintain and provide a Certificate of Insurance naming the State as an additionally insured for all required bonds and insurance. Certificates may not be modified or canceled until at least thirty (30) days' notice has been provided to the State. Vendor shall provide: (a) General Commercial Liability insurance in the amount of \$1,000,000 per occurrence (Combined Single Limit Bodily Injury and Property Damage) and \$2,000,000 Annual Aggregate; (b) Auto Liability, including Hired Auto and Non-owned Auto (Combined Single Limit Bodily Injury and Property Damage), in amount of \$1,000,000 per occurrence; and (c) Worker's Compensation Insurance in the amount required by law. Insurance shall not limit Vendor's obligation to indemnify, defend, or settle any claims.
- 4.12 INDEPENDENT CONTRACTOR:** Vendor shall act as an independent contractor and not an agent or employee of, or joint venture with the State. All payments by the State shall be made on that basis.
- 4.13 SOLICITATION AND EMPLOYMENT:** Vendor shall not employ any person employed by the State during the term of this contract to perform any work under this contract. Vendor shall give notice immediately to the Agency's director if Vendor solicits or intends to solicit State employees to perform any work under this contract.
- 4.14 COMPLIANCE WITH THE LAW:** The Vendor, its employees, agents, and subcontractors shall comply with all applicable federal, state, and local laws, rules, ordinances, regulations, orders, federal circulars and all license and permit requirements in the performance of this contract. Vendor shall be in compliance with applicable tax requirements and shall be current in payment of such taxes. Vendor shall obtain at its own expense, all licenses and permissions necessary for the performance of this contract.
- 4.15 BACKGROUND CHECK:** Whenever the State deems it reasonably necessary for security reasons, the State may conduct, at its expense, criminal and driver history background checks of Vendor's and subcontractor's officers, employees or agents. Vendor or subcontractor shall immediately reassign any individual who, in the opinion of the State, does not pass the background check.
- 4.16 APPLICABLE LAW:**
- 4.16.1 PREVAILING LAW:** This contract shall be construed in accordance with and is subject to the laws and rules of the State of Illinois.
- 4.16.2 EQUAL OPPORTUNITY:** The Department of Human Rights' Equal Opportunity requirements are incorporated by reference. 44 ILL. ADM. CODE 750.
- 4.16.3 COURT OF CLAIMS; ARBITRATION; SOVEREIGN IMMUNITY:** Any claim against the State arising out of this contract must be filed exclusively with the Illinois Court of Claims. 705 ILCS 505/1. The State shall not enter into binding arbitration to resolve any dispute arising out of this contract. The State of Illinois does not waive sovereign immunity by entering into this contract.
- 4.16.4 OFFICIAL TEXT:** The official text of the statutes cited herein is incorporated by reference. An unofficial version can be viewed at ([www.ilga.gov/legislation/ilcs/ilcs.asp](http://www.ilga.gov/legislation/ilcs/ilcs.asp)).

- 4.17 ANTI-TRUST ASSIGNMENT:** If Vendor does not pursue any claim or cause of action it has arising under Federal or State antitrust laws relating to the subject matter of this contract, then upon request of the Illinois Attorney General, Vendor shall assign to the State all of Vendor's rights, title and interest in and to the claim or cause of action.
- 4.18 CONTRACTUAL AUTHORITY:** The Agency that signs this contract on behalf of the State of Illinois shall be the only State entity responsible for performance and payment under this contract. When the Chief Procurement Officer or authorized designee or State Purchasing Officer signs in addition to an Agency, he/she does so as approving officer and shall have no liability to Vendor. When the Chief Procurement Officer or authorized designee or State Purchasing Officer signs a master contract on behalf of State agencies, only the Agency that places an order or orders with the Vendor shall have any liability to the Vendor for that order or orders.
- 4.19 EXPATRIATED ENTITIES:** Except in limited circumstances, no business or member of a unitary business group, as defined in the Illinois Income Tax Act, shall submit a bid for or enter into a contract with a State agency if that business or any member of the unitary business group is an expatriated entity
- 4.20 NOTICES:** Notices and other communications provided for herein shall be given in writing via electronic mail whenever possible. If transmission via electronic mail is not possible, then notices and other communications shall be given in writing via registered or certified mail with return receipt requested, via receipted hand delivery, via courier (UPS, Federal Express or other similar and reliable carrier), or via facsimile showing the date and time of successful receipt. Notices shall be sent to the individuals who signed this contract using the contact information following the signatures. Each such notice shall be deemed to have been provided at the time it is actually received. By giving notice, either Party may change its contact information.
- 4.21 MODIFICATIONS AND SURVIVAL:** Amendments, modifications and waivers must be in writing and signed by authorized representatives of the Parties. Any provision of this contract officially declared void, unenforceable, or against public policy, shall be ignored and the remaining provisions shall be interpreted, as far as possible, to give effect to the Parties' intent. All provisions that by their nature would be expected to survive, shall survive termination. In the event of a conflict between the State's and the Vendor's terms, conditions and attachments, the State's terms, conditions and attachments shall prevail.
- 4.22 PERFORMANCE RECORD / SUSPENSION:** Upon request of the State, Vendor shall meet to discuss performance or provide contract performance updates to help ensure proper performance of the contract. The State may consider Vendor's performance under this contract and compliance with law and rule to determine whether to continue the contract, suspend Vendor from doing future business with the State for a specified period of time, or whether Vendor can be considered responsible on specific future contract opportunities.
- 4.23 FREEDOM OF INFORMATION ACT:** This contract and all related public records maintained by, provided to or required to be provided to the State are subject to the Illinois Freedom of Information Act (FOIA) (50 ILCS 140) notwithstanding any provision to the contrary that may be found in this contract.

**4.24 SCHEDULE OF WORK:** Any work performed on State premises shall be done during the hours designated by the State and performed in a manner that does not interfere with the State and its personnel.

**4.25 WARRANTIES FOR SUPPLIES AND SERVICES:**

4.25.1. Vendor warrants that the supplies furnished under this contract will: (a) conform to the standards, specifications, drawing, samples or descriptions furnished by the State or furnished by the Vendor and agreed to by the State, including but not limited to all specifications attached as exhibits hereto; (b) be merchantable, of good quality and workmanship, and free from defects for a period of twelve months or longer if so specified in writing, and fit and sufficient for the intended use; (c) comply with all federal and state laws, regulations and ordinances pertaining to the manufacturing, packing, labeling, sale and delivery of the supplies; (d) be of good title and be free and clear of all liens and encumbrances and; (e) not infringe any patent, copyright or other intellectual property rights of any third party. Vendor agrees to reimburse the State for any losses, costs, damages or expenses, including without limitations, reasonable attorney's fees and expenses, arising from failure of the supplies to meet such warranties.

4.25.2. Vendor shall ensure that all manufacturers' warranties are transferred to the State and shall provide to the State copies of such warranties. These warranties shall be in addition to all other warranties, express, implied or statutory, and shall survive the State's payment, acceptance, inspection or failure to inspect the supplies.

4.25.3. Vendor warrants that all services will be performed to meet the requirements of this contract in an efficient and effective manner by trained and competent personnel. Vendor shall monitor performances of each individual and shall immediately reassign any individual who does not perform in accordance with this contract, who is disruptive or not respectful of others in the workplace, or who in any way violates the contract or State policies.

**4.26 REPORTING, STATUS AND MONITORING SPECIFICATIONS:** Vendor shall immediately notify the State of any event that may have a material impact on Vendor's ability to perform this contract.

**EMPLOYMENT TAX CREDIT:** Vendors who hire qualified veterans and certain ex-offenders may be eligible for tax credits. 35 ILCS 5/216, 5/217. Please contact the Illinois Department of Revenue (telephone #: 217-524-4772) for information about tax credits.

## 5. SUPPLEMENTAL PROVISIONS

### STATE SUPPLEMENTAL PROVISIONS

- ☐ Agency Definitions  
Click here to enter text.
- ☐ Required Federal Clauses, Certifications and Assurances  
Click here to enter text.
- ☐ Public Works Requirements (construction and maintenance of a public work) 820 ILCS 130/4.  
Click here to enter text.
- ☐ Prevailing Wage (janitorial cleaning, window cleaning, building and grounds, site technician, natural resources, food services, and security services, if valued at more than \$200 per month or \$2,000 per year or printing) 30 ILCS 500/25-60.  
Click here to enter text.
- ☐ Agency Specific Terms and Conditions  
Click here to enter text.
- ☐ Other (describe)  
Click here to enter text.

### 5.1 VENDOR SUPPLEMENTAL PROVISIONS

- ☒ See Attached Exhibit 1.

## 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 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 \$541,000. In FY 24, the indirect rate will be 9% with a monetary cap of \$557,000.
- 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.

### **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.

DATE: 7/1/2021

**PRICING**VENDOR: Lake Land College**SUMMARY SHEET****Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 2,600,272.31	\$ 2,697,014.81	\$ 2,798,767.59	\$ 8,096,054.71
Auto Body	\$ 78,067.50	\$ 81,074.75	\$ 84,222.81	\$ 243,365.06
Auto Technology	\$ 376,192.45	\$ 389,419.27	\$ 403,510.56	\$ 1,169,122.28
Career Technology	\$ 1,154,046.75	\$ 1,202,140.36	\$ 1,252,462.77	\$ 3,608,649.88
Construction Management	\$ 75,199.06	\$ 77,979.68	\$ 80,885.61	\$ 234,064.35
Construction Occupations	\$ 935,628.61	\$ 971,675.65	\$ 1,009,386.38	\$ 2,916,690.64
Cosmetology	\$ 59,883.35	\$ 62,263.36	\$ 64,753.44	\$ 186,900.15
Culinary Arts	\$ 815,769.02	\$ 845,895.18	\$ 877,384.32	\$ 2,539,048.52
Custodial Maintenance	\$ 520,344.04	\$ 541,584.65	\$ 563,818.61	\$ 1,625,747.30
Fiber Optics	\$ 73,973.52	\$ 76,749.40	\$ 79,648.47	\$ 230,371.39
Horticulture	\$ 993,471.30	\$ 1,033,386.24	\$ 1,075,159.57	\$ 3,102,017.11
Horticulture Management	\$ 71,367.23	\$ 74,289.90	\$ 77,349.63	\$ 223,006.76
Manufacturing Skills	\$ 147,947.04	\$ 153,498.80	\$ 159,296.94	\$ 460,742.78
Restaurant Management	\$ -	\$ -	\$ -	\$ -
Remedial/ Bridge	\$ 73,473.52	\$ 76,249.40	\$ 79,148.47	\$ 228,871.39
Warehousing	\$ 156,811.25	\$ 162,434.36	\$ 168,313.97	\$ 487,559.58
Welding	\$ 188,196.44	\$ 194,003.71	\$ 200,072.02	\$ 582,272.17
Carl Perkins	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00	\$ 645,000.00
CTEI	\$ 850,000.00	\$ 850,000.00	\$ 850,000.00	\$ 2,550,000.00
Indirect	\$ 467,629.69	\$ 505,124.81	\$ 555,787.22	\$ 1,518,541.72
Overall Admin	\$ 668,832.81	\$ 693,303.46	\$ 718,937.98	\$ 2,081,074.25
<b>Total Estimated Expenditures</b>	<b>\$ 10,512,105.89</b>	<b>\$ 10,903,087.79</b>	<b>\$ 11,313,906.36</b>	<b>\$ 32,729,100.04</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	\$ 1,691,612.49	\$ 1,691,612.49	\$ 1,691,612.49	\$ 5,074,837.47
Plant Sale	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 255,000.00
Craft Sale	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 105,000.00

**Total Estimated  
Income**

<b>\$ 1,811,612.49</b>	<b>\$ 1,811,612.49</b>	<b>\$ 1,811,612.49</b>	<b>\$ 5,434,837.47</b>
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**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 8,700,493.40 *</b>	<b>\$ 9,091,475.30 *</b>	<b>\$ 9,502,293.87</b>	<b>\$ 27,294,262.57</b>

# PRICING

VENDOR: Lake Land College

## Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 5,705,885.09	\$ 5,996,110.94	\$ 6,301,444.77	\$ 18,003,440.80
	\$ -	\$ -	\$ -	
II. Fringe Benefits	\$ 2,497,591.11	\$ 2,550,852.04	\$ 2,605,674.37	\$ 7,654,117.52
	\$ -	\$ -	\$ -	
III. Equipment	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	
IV. Commodities	\$ 447,000.00	\$ 447,000.00	\$ 447,000.00	\$ 1,341,000.00
	\$ -	\$ -	\$ -	
V. Travel	\$ 117,000.00	\$ 117,000.00	\$ 117,000.00	\$ 351,000.00
	\$ -	\$ -	\$ -	
VI. Other	\$ 1,744,629.69	\$ 1,792,124.81	\$ 1,842,787.22	\$ 5,379,541.72
Estimated Total	\$ 10,512,105.89	\$ 10,903,087.79	\$ 11,313,906.36	\$ 32,729,100.04

**VENDOR:** Lake Land College **DATE:** July 1, 2021

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

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

<u>Administrative Staff</u>	<u>Estimated Cost</u>	<u>Operational</u>	<u>Estimated Cost</u>	<u>Other</u>	<u>Estimated Cost</u>
(Identify Positions)	(1)	(Specify Categories)	(2)	(Specify Categories)	(3)
		Human Resources	\$ 30,000.00	Audit Fees	\$ 10,000.00
		Payroll & Acct.	\$ 7,500.00	Legal Fees	\$ 82,629.69
		Admissions	\$ 7,500.00	Career Placement	\$ 25,000.00
		Information Tech	\$ 70,000.00	Unemployment	\$ 75,000.00
		President's Office	\$ 2,500.00	Academic/Curriculum	\$ 30,000.00
		Telephone	\$ 2,500.00	& Accreditation Fees	
		Travel	\$ 5,000.00	Carrying Costs	\$ 75,000.00
		Transcripts	\$ 25,000.00		
		Supplies	\$ 7,500.00		
		Mail Room	\$ 2,500.00		
TOTAL:	\$ -	TOTAL:	\$ 160,000.00	TOTAL:	\$ 297,629.69
Total Columns 1, 2, & 3					\$ 457,629.69

**VENDOR:** Lake Land College **DATE:** July 1, 2021

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

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>	<u>Estimated Cost</u>	<u>Operational</u>	<u>Estimated Cost</u>	<u>Other</u>	<u>Estimated Cost</u>
(Identify Positions)	(1)	(Specify Categories)	(2)	(Specify Categories)	(3)
		Human Resources	\$ 30,000.00	Audit Fees	\$ 10,000.00
		Payroll & Acct.	\$ 7,500.00	Legal Fees	\$ 130,124.81
		Admissions	\$ 7,500.00	Career Placement	\$ 25,000.00
		Information Tech	\$ 70,000.00	Unemployment	\$ 75,000.00
		President's Office	\$ 2,500.00	Academic/Curriculum	\$ 30,000.00
		Telephone	\$ 2,500.00	& Accreditation Fees	
		Travel	\$ 5,000.00	Carrying Costs	\$ 75,000.00
		Transcripts	\$ 25,000.00		
		Supplies	\$ 7,500.00		
		Mail Room	\$ 2,500.00		
TOTAL:	\$ -	TOTAL:	\$ 160,000.00	TOTAL:	\$ 345,124.81
Total Columns 1, 2, & 3					\$ 505,124.81

<u>Administrative</u>	<u>Estimated</u>		<u>Estimated</u>		<u>Estimated</u>
<u>Staff</u>	<u>Cost</u>	<u>Operational</u>	<u>Cost</u>	<u>Other</u>	<u>Cost</u>
(Identify Positions)	(1)	(Specify Categories)	(2)	(Specify Categories)	(3)
		Human Resources	\$ 30,000.00	Audit Fees	\$ 10,000.00
		Payroll & Acct.	\$ 7,500.00	Legal Fees	\$ 180,787.22
		Admissions	\$ 7,500.00	Career Placement	\$ 25,000.00
		Information Tech	\$ 70,000.00	Unemployment	\$ 75,000.00
		President's Office	\$ 2,500.00	Academic/Curriculum	\$ 30,000.00
		Telephone	\$ 2,500.00	& Accreditation Fees	
		Travel	\$ 5,000.00	Carrying Costs	\$ 75,000.00
		Transcripts	\$ 25,000.00		
		Supplies	\$ 7,500.00		
		Mail Room	\$ 2,500.00		
TOTAL:	\$ -	TOTAL:	\$ 160,000.00	TOTAL:	\$ 395,787.22
			Total Columns 1, 2, & 3		\$ 555,787.22

# PRICING

DATE: 7/1/2021

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	\$ 79,473.52	\$ 81,989.40	\$ 84,883.27	\$ 246,346.19
Career Technology	\$ 55,562.07	\$ 57,852.25	\$ 60,248.04	\$ 173,662.36
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	\$ 27,768.11	\$ 30,629.58	\$ 33,702.57	\$ 92,100.26
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 518,313.45</b>	<b>\$ 539,708.73</b>	<b>\$ 562,467.47</b>	<b>\$ 1,620,489.65</b>

### Estimated Income

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	112,889.43	112,889.43	112,889.43	\$ 338,668.29
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>\$ 120,389.43</b>	<b>\$ 120,389.43</b>	<b>\$ 120,389.43</b>	<b>\$ 361,168.29</b>

### Estimated Amount Requested from DOC

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 397,924.02 *</b>	<b>\$ 419,319.30 *</b>	<b>\$ 442,078.04</b>	<b>\$ 1,259,321.36</b>

## PRICING

VENDOR: Lake Land College

Institution: Big Muddy River CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 311,319.54	\$ 327,159.49	\$ 343,824.60	\$ 982,303.63
II. Fringe Benefits	\$ 137,975.80	\$ 140,669.66	\$ 143,690.30	\$ 422,335.76
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	\$ 38,018.11	\$ 40,879.58	\$ 43,952.57	\$ 122,850.26
Estimated Total	\$ 518,313.45	\$ 539,708.73	\$ 562,467.47	\$ 1,620,489.65



## 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
Estimated Total	\$ 143,443.92	\$ 148,731.14	\$ 154,291.87	\$ 446,466.93

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	Total
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
					\$ -
				Estimated Subtotal	\$ 257,751.40
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
				Estimated Subtotal	\$ 135,465.53
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
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
				Estimated Subtotal	\$ 25,500.00
V.	Travel				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				Estimated Subtotal	\$ 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
				Estimated Subtotal	\$ 18,750.00

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	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 27,789.40	\$ 28,373.27	\$ 83,636.19
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
Estimated Total	\$ 79,473.52	\$ 81,989.40	\$ 84,883.27	\$ 246,346.19

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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	\$ 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
				Estimated Subtotal	\$ 83,636.19
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 12,000.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Maintenance	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
				Estimated Subtotal	\$ 12,000.00

Estimated Program Total      \$ 246,346.19

## PRICING

VENDOR: Lake Land College

Institution: Big Muddy River CC

Program: Career Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 38,881.11	\$ 40,825.17	\$ 42,866.43	\$ 122,572.71
II. Fringe Benefits	\$ 16,180.96	\$ 16,527.08	\$ 16,881.61	\$ 49,589.65
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 55,562.07	\$ 57,852.25	\$ 60,248.04	\$ 173,662.36

### Narrative

Personal Services					Estimated Total
I.		Salary	Salary	Salary	
Position	Employee Name				
Instructor	Betsy Ingersoll	\$ 38,881.11	\$ 40,825.17	\$ 42,866.43	\$ 122,572.71
					\$ -
					\$ -
				Estimated Subtotal	\$ 122,572.71
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	\$ 583.22	\$ 612.38	\$ 643.00	\$ 1,838.60
	RHP	\$ 233.29	\$ 244.95	\$ 257.20	\$ 735.44
	Workmans Comp	\$ 171.08	\$ 179.63	\$ 188.61	\$ 539.32
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				Estimated Subtotal	\$ 49,589.65
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 173,662.36

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 65,568.40	\$ 68,101.32	\$ 70,751.83	\$ 204,421.55

### 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
					\$ -
					\$ -
				Estimated Subtotal	\$ 137,187.37
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
				Estimated Subtotal	\$ 50,734.18
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 \$ 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 73,356.92	\$ 76,254.41	\$ 79,287.72	\$ 228,899.05

### Narrative

					Estimated Total
I. Personal Services					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Charles Followell	\$ 50,629.67	\$ 53,161.15	\$ 55,819.21	\$ 159,610.03
					\$ -
					\$ -
				Estimated Subtotal	\$ 159,610.03
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
				Estimated Subtotal	\$ 51,289.02
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 18,000.00
V. Travel					
					\$ -
VI. Other Costs					
				Estimated Subtotal	\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 73,140.51	\$ 76,150.63	\$ 79,302.17	\$ 228,593.31

### Narrative

		Personal Services			Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	William Nolen	\$ 52,806.38	\$ 55,446.70	\$ 58,219.04	\$ 166,472.12
					\$ -
					\$ -
				Estimated Subtotal	\$ 166,472.12
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
				Estimated Subtotal	\$ 51,621.19
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V. Travel					
					\$ -
VI. Other Costs					
				Estimated Subtotal	\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ 27,768.11	\$ 30,629.58	\$ 33,702.57	\$ 92,100.26
Estimated Total	\$ 27,768.11	\$ 30,629.58	\$ 33,702.57	\$ 92,100.26

### Narrative

		Personal Services			Estimated Total
I.	Position	Employee Name	Salary	Salary	Salary
				\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II.	Fringe Benefits				\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Indirect	\$ 27,768.11	\$ 30,629.58	\$ 33,702.57	\$ 92,100.26
					\$ -
				Estimated Subtotal	\$ 92,100.26
Estimated Program Total					\$ 92,100.26

DATE: 7/1/2021

**PRICING**

VENDOR: Lake Land College

Institution: Decatur CC

**SUMMARY SHEET****Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 136,231.04	\$ 141,314.81	\$ 146,662.54	\$ 424,208.39
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 65,265.15	\$ 67,805.41	\$ 70,459.08	\$ 203,529.64
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				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 22,657.06	\$ 24,977.57	\$ 27,447.29	\$ 75,081.92
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 442,101.36</b>	<b>\$ 460,146.16</b>	<b>\$ 479,079.68</b>	<b>\$ 1,381,327.20</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	106,526.02	106,526.02	106,526.02	\$ 319,578.06
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
Craft Sale				\$ -
<b>Total Estimated Income</b>	<b>\$ 111,526.02</b>	<b>\$ 111,526.02</b>	<b>\$ 111,526.02</b>	<b>\$ 334,578.06</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 330,575.34 *</b>	<b>\$ 348,620.14 *</b>	<b>\$ 367,553.66</b>	<b>\$ 1,046,749.14</b>



## PRICING

VENDOR: Lake Land College

Institution: Decatur CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 248,754.34	\$ 261,466.03	\$ 274,846.46	\$ 785,066.83
II. Fringe Benefits	\$ 142,939.96	\$ 145,952.56	\$ 149,035.93	\$ 437,928.45
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	\$ 28,907.06	\$ 31,227.57	\$ 33,697.29	\$ 93,831.92
Estimated Total	\$ 442,101.36	\$ 460,146.16	\$ 479,079.68	\$ 1,381,327.20

## PRICING

VENDOR: Lake Land College

Institution: Decatur 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	\$ 43,045.54	\$ 43,958.56	\$ 44,893.85	\$ 131,897.95
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
Estimated Total	\$ 136,231.04	\$ 141,314.81	\$ 146,662.54	\$ 424,208.39

### Narrative

		Personal Services			Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Associate Dean	Annie Marshall	\$ 49,875.00	\$ 52,368.75	\$ 54,987.19	\$ 157,230.94
Office Assistant	Susannah Patterson	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				Estimated Subtotal	\$ 246,560.44
II.	Fringe Benefits				
	Health	\$ 40,354.14	\$ 41,161.22	\$ 41,984.44	\$ 123,499.80
	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
				Estimated Subtotal	\$ 131,897.95
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
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
					\$ -
				Estimated Subtotal	\$ 18,000.00
V.	Travel				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				Estimated Subtotal	\$ 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
				Estimated Subtotal	\$ 18,750.00
Estimated Program Total					\$ 424,208.39

## PRICING

VENDOR: Lake Land College

Institution: Decatur 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	\$ 24,063.16	\$ 24,568.32	\$ 25,085.14	\$ 73,716.62
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 65,265.15	\$ 67,805.41	\$ 70,459.08	\$ 203,529.64

### Narrative

		Personal Services			Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Lori Hinton	\$ 40,701.99	\$ 42,737.09	\$ 44,873.94	\$ 128,313.02
					\$ -
					\$ -
				Estimated Subtotal	\$ 128,313.02
II. Fringe Benefits					
	Health	\$ 22,673.41	\$ 23,126.88	\$ 23,589.42	\$ 69,389.71
	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
				Estimated Subtotal	\$ 73,716.62
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V. Travel					
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
					\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 203,529.64

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 69,753.83	\$ 72,244.20	\$ 74,845.52	\$ 216,843.55

### Narrative

		Personal Services			Estimated Total
I.		Salary	Salary	Salary	
Position	Employee Name				
Instructor	Marie Vercellino	\$ 39,738.00	\$ 41,724.90	\$ 43,811.15	\$ 125,274.05
					\$ -
					\$ -
				Estimated Subtotal	\$ 125,274.05
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
				Estimated Subtotal	\$ 73,569.50
III. Equipment					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 18,000.00
V. Travel					\$ -
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 74,220.76	\$ 77,054.77	\$ 80,016.78	\$ 231,292.31

### Narrative

					Estimated Total
I. Personal Services					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Peter Vercellino	\$ 46,378.85	\$ 48,697.79	\$ 51,132.68	\$ 146,209.32
					\$ -
					\$ -
				Estimated Subtotal	\$ 146,209.32
II. Fringe Benefits					
	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
				Estimated Subtotal	\$ 74,582.99
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V. Travel					
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
					\$ -
					\$ -
				Estimated Subtotal	\$ -

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

					Estimated Total
I. Personal Services					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	
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: Decatur CC

Program: Indirect

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 22,657.06	\$ 24,977.57	\$ 27,447.29	\$ 75,081.92
Estimated Total	\$ 22,657.06	\$ 24,977.57	\$ 27,447.29	\$ 75,081.92

### Narrative

Position	Employee Name	Salary	Salary	Salary	Estimated Total
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II. Fringe Benefits					
Health		\$ -	\$ -		\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III. Equipment					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V. Travel					\$ -
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
Indirect		\$ 22,657.06	\$ 24,977.57	\$ 27,447.29	\$ 75,081.92
					\$ -
				Estimated Subtotal	\$ 75,081.92

Estimated Program Total \$ 75,081.92

# PRICING

DATE: 7/1/2021

VENDOR: Lake Land College

Institution: Dixon CC

## SUMMARY SHEET

### Estimated Expenditures

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 147,099.29	\$ 152,589.11	\$ 158,357.93	\$ 458,046.33
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 71,240.09	\$ 73,985.34	\$ 76,852.35	\$ 222,077.78
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	\$ 23,033.62	\$ 25,418.21	\$ 27,959.59	\$ 76,411.42
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 458,053.14</b>	<b>\$ 477,045.13</b>	<b>\$ 496,979.58</b>	<b>\$ 1,432,077.85</b>

### Estimated Income

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	63,675.13	63,675.13	63,675.13	\$ 191,025.39
				\$ -
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 66,175.13</b>	<b>\$ 66,175.13</b>	<b>\$ 66,175.13</b>	<b>\$ 198,525.39</b>

### Estimated Amount Requested from DOC

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 391,878.01 *</b>	<b>\$ 410,870.00 *</b>	<b>\$ 430,804.45</b>	<b>\$ 1,233,552.46</b>



## PRICING

VENDOR: Lake Land College

Institution: Dixon CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 267,334.70	\$ 280,975.42	\$ 295,331.32	\$ 843,641.44
II. Fringe Benefits	\$ 139,934.82	\$ 142,901.50	\$ 145,938.67	\$ 428,774.99
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	\$ 29,283.62	\$ 31,668.21	\$ 34,209.59	\$ 95,161.42
Estimated Total	\$ 458,053.14	\$ 477,045.13	\$ 496,979.58	\$ 1,432,077.85

## PRICING

VENDOR: Lake Land College

Institution: Dixon 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	\$ 51,905.61	\$ 52,999.27	\$ 54,118.97	\$ 159,023.85
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
Estimated Total	\$ 147,099.29	\$ 152,589.11	\$ 158,357.93	\$ 458,046.33

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	Total
Associate Dean	Keith Stevenson	\$ 54,383.18	\$ 57,102.34	\$ 59,957.46	\$ 171,442.98
Office Assistant	Trese McNinch	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				Estimated Subtotal	\$ 260,772.48
II.	Fringe Benefits				
	Health	\$ 49,099.70	\$ 50,081.69	\$ 51,083.32	\$ 150,264.71
	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
				Estimated Subtotal	\$ 159,023.85
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
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
				Estimated Subtotal	\$ 10,500.00
V.	Travel				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				Estimated Subtotal	\$ 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
				Estimated Subtotal	\$ 18,750.00
Estimated Program Total					\$ 458,046.33

## 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	\$ 27,259.59	\$ 27,830.81	\$ 28,415.09	\$ 83,505.49
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 71,240.09	\$ 73,985.34	\$ 76,852.35	\$ 222,077.78

### Narrative

					Estimated Total
I. Personal Services					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Brijitte Hartsfield	\$ 43,480.50	\$ 45,654.53	\$ 47,937.26	\$ 137,072.29
					\$ -
					\$ -
				Estimated Subtotal	\$ 137,072.29
II. Fringe Benefits					
	Health	\$ 25,799.27	\$ 26,315.26	\$ 26,841.57	\$ 78,956.10
	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
				Estimated Subtotal	\$ 83,505.49
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V. Travel					
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
					\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 222,077.78

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 79,323.27	\$ 82,539.71	\$ 85,907.80	\$ 247,770.78

### Narrative

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Gregg Dogwiler	\$ 56,793.37	\$ 59,633.04	\$ 62,614.69	\$ 179,041.10
					\$ -
					\$ -
				Estimated Subtotal	\$ 179,041.10
II. Fringe Benefits					
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
				Estimated Subtotal	\$ 52,229.68
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 \$ 247,770.78

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 59,883.35	\$ 62,263.36	\$ 64,753.44	\$ 186,900.15

### Narrative

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Tanya Hampton	\$ 40,617.15	\$ 42,648.01	\$ 44,780.41	\$ 128,045.57
					\$ -
					\$ -
				Estimated Subtotal	\$ 128,045.57
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		\$ 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
				Estimated Subtotal	\$ 49,854.58
III. Equipment					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
Supplies		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 9,000.00
V. Travel					\$ -
					\$ -
VI. Other Costs					\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 77,473.52	\$ 80,249.40	\$ 83,148.47	\$ 240,871.39

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	Total
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 18,000.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ 23,033.62	\$ 25,418.21	\$ 27,959.59	\$ 76,411.42
Estimated Total	\$ 23,033.62	\$ 25,418.21	\$ 27,959.59	\$ 76,411.42

### Narrative

		Personal Services			Estimated Total
I.	Position	Employee Name	Salary	Salary	Salary
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II.	Fringe Benefits		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
	Indirect	\$ 23,033.62	\$ 25,418.21	\$ 27,959.59	\$ 76,411.42
					\$ -
				Estimated Subtotal	\$ 76,411.42

Estimated Program Total \$ 76,411.42

DATE: 7/1/2021

**PRICING**

VENDOR: Lake Land College

Institution: Graham CC

**SUMMARY SHEET****Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 122,719.70	\$ 127,571.72	\$ 132,682.47	\$ 382,973.89
Auto Body	\$ 78,067.50	\$ 81,074.75	\$ 84,222.81	\$ 243,365.06
Auto Technology	\$ 65,084.72	\$ 67,474.67	\$ 69,975.18	\$ 202,534.57
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	\$ 63,312.86	\$ 65,862.93	\$ 68,531.52	\$ 197,707.31
Fiber Optics				\$ -
Horticulture				\$ -
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 26,234.46	\$ 28,967.66	\$ 31,883.46	\$ 87,085.58
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 476,884.88</b>	<b>\$ 497,335.35</b>	<b>\$ 518,826.57</b>	<b>\$ 1,493,046.80</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	99,673.70	99,673.70	99,673.70	\$ 299,021.10
				\$ -
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 102,173.70</b>	<b>\$ 102,173.70</b>	<b>\$ 102,173.70</b>	<b>\$ 306,521.10</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 374,711.18 *</b>	<b>\$ 395,161.65 *</b>	<b>\$ 416,652.87</b>	<b>\$ 1,186,525.70</b>



## PRICING

VENDOR: Lake Land College

Institution: Graham CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 299,985.50	\$ 315,258.76	\$ 331,328.82	\$ 946,573.08
II. Fringe Benefits	\$ 112,914.92	\$ 115,358.93	\$ 117,884.29	\$ 346,138.14
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	\$ 40,484.46	\$ 43,217.66	\$ 46,133.46	\$ 129,835.58
Estimated Total	\$ 476,884.88	\$ 497,335.35	\$ 518,826.57	\$ 1,493,046.80

## 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	\$ 32,409.20	\$ 33,109.22	\$ 33,827.22	\$ 99,345.64
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>\$ 122,719.70</b>	<b>\$ 127,571.72</b>	<b>\$ 132,682.47</b>	<b>\$ 382,973.89</b>

### Narrative

Personal Services					Estimated Total
I.					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	
Associate Dean		\$ 49,500.00	\$ 51,975.00	\$ 54,573.75	\$ 156,048.75
Office Assistant	Sara Saathoff	\$ 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	\$ 1,183.41	\$ 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
					\$ -
	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
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    \$    382,973.89**

## PRICING

VENDOR: Lake Land College

Institution: Graham CC

Program: Auto Body

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 52,435.59	\$ 55,057.37	\$ 57,810.24	\$ 165,303.20
II. Fringe Benefits	\$ 17,631.91	\$ 18,017.38	\$ 18,412.57	\$ 54,061.86
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>\$ 78,067.50</b>	<b>\$ 81,074.75</b>	<b>\$ 84,222.81</b>	<b>\$ 243,365.06</b>

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
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	\$ 15,944.13	\$ 16,263.01	\$ 16,588.27	\$ 48,795.41
	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>\$ 54,061.86</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      \$ 243,365.06**

## PRICING

VENDOR: Lake Land College

Institution: Graham CC

Program: Auto Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 40,809.10	\$ 42,849.56	\$ 44,992.04	\$ 128,650.70
II. Fringe Benefits	\$ 16,275.62	\$ 16,625.11	\$ 16,983.14	\$ 49,883.87
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>\$ 65,084.72</b>	<b>\$ 67,474.67</b>	<b>\$ 69,975.18</b>	<b>\$ 202,534.57</b>

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Lamour Gile	\$ 40,809.10	\$ 42,849.56	\$ 44,992.04	\$ 128,650.70
					\$ -
					\$ -
				Estimated Subtotal	\$ 128,650.70
II.	Fringe Benefits				
	Health	\$ 14,883.15	\$ 15,180.81	\$ 15,484.43	\$ 45,548.39
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 612.14	\$ 642.74	\$ 674.88	\$ 1,929.76
	RHP	\$ 244.85	\$ 257.10	\$ 269.95	\$ 771.90
	Workmans Comp	\$ 179.56	\$ 188.54	\$ 197.96	\$ 566.06
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				Estimated Subtotal	\$ 49,883.87
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 12,000.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Maintenance	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
				Estimated Subtotal	\$ 12,000.00

**Estimated Program Total**      **\$ 202,534.57**

## 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
I.					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	
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.	<b>Fringe Benefits</b>				
	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.	<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>				\$ -
					\$ -
VI.	<b>Other Costs</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total    \$ 140,009.00**

## 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
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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	\$ 680.00	\$ 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
				Estimated Subtotal	\$ 84,161.39
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				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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

## PRICING

VENDOR: Lake Land College

Institution: Graham CC

Program: Custodial Maint.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 43,915.31	\$ 46,111.08	\$ 48,416.63	\$ 138,443.02
II. Fringe Benefits	\$ 16,397.55	\$ 16,751.85	\$ 17,114.89	\$ 50,264.29
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>\$ 63,312.86</b>	<b>\$ 65,862.93</b>	<b>\$ 68,531.52</b>	<b>\$ 197,707.31</b>

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Jacqueline Richards	\$ 43,915.31	\$ 46,111.08	\$ 48,416.63	\$ 138,443.02
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,443.02
II. Fringe Benefits					
Health		\$ 14,926.18	\$ 15,224.70	\$ 15,529.19	\$ 45,680.07
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 658.73	\$ 691.67	\$ 726.25	\$ 2,076.65
RHP		\$ 263.49	\$ 276.67	\$ 290.50	\$ 830.66
Workmans Comp		\$ 193.23	\$ 202.89	\$ 213.03	\$ 609.15
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				Estimated Subtotal	\$ 50,264.29
III. Equipment					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
Supplies		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 9,000.00
V. Travel					\$ -
					\$ -
VI. Other Costs					\$ -
					\$ -
				Estimated Subtotal	\$ -

**Estimated Program Total    \$ 197,707.31**

## 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	\$ 26,234.46	\$ 28,967.66	\$ 31,883.46	\$ 87,085.58
Estimated Total	\$ 26,234.46	\$ 28,967.66	\$ 31,883.46	\$ 87,085.58

### Narrative

Position	Employee Name	Salary	Salary	Salary	Estimated Total
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II. Fringe Benefits					
Health		\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III. Equipment					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V. Travel					\$ -
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
Indirect		\$ 26,234.46	\$ 28,967.66	\$ 31,883.46	\$ 87,085.58
					\$ -
				Estimated Subtotal	\$ 87,085.58

Estimated Program Total      \$ 87,085.58



DATE: 7/1/2021

**PRICING**

VENDOR: Lake Land College

Institution: Hill CC

**SUMMARY SHEET****Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 140,216.38	\$ 145,489.88	\$ 151,036.64	\$ 436,742.90
Auto Body				\$ -
Auto Technology	\$ 66,329.69	\$ 68,781.04	\$ 71,346.02	\$ 206,456.75
Career Technology	\$ 71,973.52	\$ 74,749.40	\$ 77,648.47	\$ 224,371.39
Construction Management				\$ -
Construction Occupations				\$ -
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance				\$ -
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	\$ 17,062.14	\$ 18,808.79	\$ 20,667.87	\$ 56,538.80
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 370,555.25</b>	<b>\$ 385,578.51</b>	<b>\$ 401,347.47</b>	<b>\$ 1,157,481.23</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	36,870.21	36,870.21	36,870.21	\$ 110,610.63
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
				\$ -
<b>Total Estimated Income</b>	<b>\$ 41,870.21</b>	<b>\$ 41,870.21</b>	<b>\$ 41,870.21</b>	<b>\$ 125,610.63</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 328,685.04 *</b>	<b>\$ 343,708.30 *</b>	<b>\$ 359,477.26</b>	<b>\$ 1,031,870.60</b>

## PRICING

VENDOR: Lake Land College

Institution: Hill CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 211,508.19	\$ 222,357.57	\$ 233,782.57	\$ 667,648.33
II. Fringe Benefits	\$ 114,734.92	\$ 117,162.15	\$ 119,647.03	\$ 351,544.10
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 42,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 27,312.14	\$ 29,058.79	\$ 30,917.87	\$ 87,288.80
Estimated Total	\$ 370,555.25	\$ 385,578.51	\$ 401,347.47	\$ 1,157,481.23

## PRICING

VENDOR: Lake Land College

Institution: Hill CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 81,512.39	\$ 85,861.98	\$ 90,462.20	\$ 257,836.57
II. Fringe Benefits	\$ 43,453.99	\$ 44,377.90	\$ 45,324.44	\$ 133,156.33
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>\$ 140,216.38</b>	<b>\$ 145,489.88</b>	<b>\$ 151,036.64</b>	<b>\$ 436,742.90</b>

### Narrative

Personal Services					Estimated Total
I.					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	
Associate Dean	Chris Williams	\$ 53,451.89	\$ 56,124.48	\$ 58,930.70	\$ 168,507.07
Office Assistant	Francesca Monti	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 257,836.57</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 40,671.74	\$ 41,485.17	\$ 42,314.87	\$ 124,471.78
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,222.69	\$ 1,287.93	\$ 1,356.93	\$ 3,867.55
	RHP	\$ 489.07	\$ 515.17	\$ 542.77	\$ 1,547.01
	Workmans Comp	\$ 358.65	\$ 377.79	\$ 398.03	\$ 1,134.47
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 133,156.33</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
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</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** \$ 436,742.90

## 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
Estimated Total	\$ 66,329.69	\$ 68,781.04	\$ 71,346.02	\$ 206,456.75

### Narrative

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

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	\$ 44,000.00	\$ 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 71,973.52	\$ 74,749.40	\$ 77,648.47	\$ 224,371.39

### Narrative

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

Estimated Program Total \$ 224,371.39

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 74,973.52	\$ 77,749.40	\$ 80,648.47	\$ 233,371.39

### Narrative

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 233,371.39

## 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	\$ 17,062.14	\$ 18,808.79	\$ 20,667.87	\$ 56,538.80
<b>Estimated Total</b>	<b>\$ 17,062.14</b>	<b>\$ 18,808.79</b>	<b>\$ 20,667.87</b>	<b>\$ 56,538.80</b>

### Narrative

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	Total
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II.	Fringe Benefits				
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III.	Equipment				
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V.	Travel				
					\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Indirect	\$ 17,062.14	\$ 18,808.79	\$ 20,667.87	\$ 56,538.80
					\$ -
				Estimated Subtotal	\$ 56,538.80

**Estimated Program Total** \$ 56,538.80

# PRICING

DATE: 7/1/2021

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	\$ 83,985.28	\$ 86,986.75	\$ 90,122.70	\$ 261,094.73
Career Technology	\$ 55,859.84	\$ 58,164.71	\$ 60,575.92	\$ 174,600.47
Construction Management				\$ -
Construction Occupations	\$ 76,973.52	\$ 79,749.40	\$ 82,648.47	\$ 239,371.39
Cosmetology				\$ -
Culinary Arts	\$ 154,947.04	\$ 160,498.80	\$ 166,296.94	\$ 481,742.78
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	\$ 34,058.82	\$ 37,555.62	\$ 41,279.31	\$ 112,893.75
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 588,160.08</b>	<b>\$ 612,628.93</b>	<b>\$ 638,317.08</b>	<b>\$ 1,839,106.09</b>

### Estimated Income

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	90,869.49	90,869.49	90,869.49	\$ 272,608.47
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>\$ 98,369.49</b>	<b>\$ 98,369.49</b>	<b>\$ 98,369.49</b>	<b>\$ 295,108.47</b>

### Estimated Amount Requested from DOC

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 489,790.59 *</b>	<b>\$ 514,259.44 *</b>	<b>\$ 539,947.59</b>	<b>\$ 1,543,997.62</b>



## PRICING

VENDOR: Lake Land College

Institution: Illinois River CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 344,939.68	\$ 362,460.64	\$ 380,890.80	\$ 1,088,291.12
II. Fringe Benefits	\$ 161,911.58	\$ 165,362.67	\$ 168,896.97	\$ 496,171.22
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	\$ 44,308.82	\$ 47,805.62	\$ 51,529.31	\$ 143,643.75
Estimated Total	\$ 588,160.08	\$ 612,628.93	\$ 638,317.08	\$ 1,839,106.09

## PRICING

VENDOR: Lake Land College

Institution: Illinois River 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	\$ 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
I.					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Total</b>
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>	<b>\$ 246,560.44</b>
II.	<b>Fringe Benefits</b>				
	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>	<b>\$ 100,176.97</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** \$ 399,987.41

## PRICING

VENDOR: Lake Land College

Institution: Illinois River CC

Program: Auto Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 48,400.00	\$ 50,820.00	\$ 53,361.00	\$ 152,581.00
II. Fringe Benefits	\$ 27,585.28	\$ 28,166.75	\$ 28,761.70	\$ 84,513.73
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
Estimated Total	\$ 83,985.28	\$ 86,986.75	\$ 90,122.70	\$ 261,094.73

### Narrative

					Estimated Total
I. Personal Services					
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 48,400.00	\$ 50,820.00	\$ 53,361.00	\$ 152,581.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 152,581.00
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		\$ 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
				Estimated Subtotal	\$ 84,513.73
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
Supplies		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 12,000.00
V. Travel					
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
Maintenance		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
				Estimated Subtotal	\$ 12,000.00

Estimated Program Total \$ 261,094.73

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 55,859.84	\$ 58,164.71	\$ 60,575.92	\$ 174,600.47

### Narrative

					Estimated Total
I. Personal Services					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Chad Way	\$ 39,164.95	\$ 41,123.20	\$ 43,179.36	\$ 123,467.51
					\$ -
					\$ -
				Estimated Subtotal	\$ 123,467.51
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
				Estimated Subtotal	\$ 49,632.96
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V. Travel					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
					\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 76,973.52	\$ 79,749.40	\$ 82,648.47	\$ 239,371.39

### Narrative

Personal Services					Estimated Total
I.		Salary	Salary	Salary	
Position	Employee Name				
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
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					\$ 239,371.39

## PRICING

VENDOR: Lake Land College

Institution: Illinois River 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 77,473.52	\$ 80,249.40	\$ 83,148.47	\$ 240,871.39

### 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
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 18,000.00
V. Travel					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
					\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total    \$ 240,871.39

## 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	\$ 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 77,473.52	\$ 80,249.40	\$ 83,148.47	\$ 240,871.39

### Narrative

Personal Services					Estimated
I.					Total
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
III.	Equipment				
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 18,000.00
V.	Travel				
					\$ -
VI.	Other Costs				
				Estimated Subtotal	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 240,871.39

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 53,969.52	\$ 56,431.12	\$ 59,014.92	\$ 169,415.56

### Narrative

		Personal Services			Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Todd Mason	\$ 47,439.23	\$ 49,811.19	\$ 52,301.75	\$ 149,552.17
					\$ -
					\$ -
				Estimated Subtotal	\$ 149,552.17
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
				Estimated Subtotal	\$ 9,363.39
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 169,415.56



## 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	\$ 34,058.82	\$ 37,555.62	\$ 41,279.31	\$ 112,893.75
Estimated Total	\$ 34,058.82	\$ 37,555.62	\$ 41,279.31	\$ 112,893.75

### Narrative

		Personal Services			Estimated Total
I.	Position	Employee Name	Salary	Salary	Salary
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II.	Fringe Benefits				
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Indirect	\$ 34,058.82	\$ 37,555.62	\$ 41,279.31	\$ 112,893.75
					\$ -
				Estimated Subtotal	\$ 112,893.75

Estimated Program Total \$ 112,893.75

DATE: 7/1/2021

**PRICING**

VENDOR: Lake Land College

Institution: Jacksonville CC

**SUMMARY SHEET****Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 140,541.61	\$ 145,800.28	\$ 151,333.33	\$ 437,675.22
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 119,519.60	\$ 124,506.86	\$ 129,725.44	\$ 373,751.90
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	\$ 76,677.86	\$ 221,015.37
Fiber Optics				\$ -
Horticulture	\$ 59,697.30	\$ 62,044.36	\$ 64,499.89	\$ 186,241.55
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 26,174.90	\$ 28,919.63	\$ 31,848.88	\$ 86,943.41
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 493,902.77</b>	<b>\$ 514,950.90</b>	<b>\$ 537,058.68</b>	<b>\$ 1,545,912.35</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	113,708.38	113,708.38	113,708.38	\$ 341,125.14
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>\$ 121,208.38</b>	<b>\$ 121,208.38</b>	<b>\$ 121,208.38</b>	<b>\$ 363,625.14</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 372,694.39 *</b>	<b>\$ 393,742.52 *</b>	<b>\$ 415,850.30</b>	<b>\$ 1,182,287.21</b>

## PRICING

VENDOR: Lake Land College

Institution: Jacksonville CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 303,385.76	\$ 318,829.02	\$ 335,077.60	\$ 957,292.38
II. Fringe Benefits	\$ 133,592.11	\$ 136,452.25	\$ 139,382.20	\$ 409,426.56
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	\$ 32,424.90	\$ 35,169.63	\$ 38,098.88	\$ 105,693.41
Estimated Total	\$ 493,902.77	\$ 514,950.90	\$ 537,058.68	\$ 1,545,912.35

## PRICING

VENDOR: Lake Land College

Institution: Jacksonville 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	\$ 40,347.93	\$ 41,210.44	\$ 42,094.37	\$ 123,652.74
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>\$ 140,541.61</b>	<b>\$ 145,800.28</b>	<b>\$ 151,333.33</b>	<b>\$ 437,675.22</b>

### Narrative

Personal Services					Estimated Total
I.		Salary	Salary	Salary	
Position	Employee Name				
Associate Dean	Malea Harney	\$ 54,383.18	\$ 57,102.34	\$ 59,957.46	\$ 171,442.98
Office Assistant	Kim Dawdy	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 260,772.48</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 37,542.02	\$ 38,292.86	\$ 39,058.72	\$ 114,893.60
	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>\$ 123,652.74</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** \$ 437,675.22

## PRICING

VENDOR: Lake Land College

Institution: Jacksonville 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 55,859.84	\$ 58,164.71	\$ 60,575.92	\$ 174,600.47

### Narrative

					Estimated Total
I. Personal Services					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Casey White	\$ 39,164.95	\$ 41,123.20	\$ 43,179.36	\$ 123,467.51
					\$ -
					\$ -
				Estimated Subtotal	\$ 123,467.51
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
				Estimated Subtotal	\$ 49,632.96
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V. Travel					
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
					\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 174,600.47

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 63,659.76	\$ 66,342.15	\$ 69,149.52	\$ 199,151.43

### Narrative

I. Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
Instructor	Dawn Miller	\$ 46,366.45	\$ 48,684.77	\$ 51,119.01	\$ 146,170.23
					\$ -
					\$ -
				Estimated Subtotal	\$ 146,170.23
II. Fringe Benefits					
	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
				Estimated Subtotal	\$ 51,481.20
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V. Travel					
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
					\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 77,258.10	\$ 80,053.54	\$ 82,973.26	\$ 240,284.90

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Michael Huesing	\$ 44,450.86	\$ 46,673.40	\$ 49,007.07	\$ 140,131.33
					\$ -
					\$ -
				Estimated Subtotal	\$ 140,131.33
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	\$ 866.76	\$ 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
				Estimated Subtotal	\$ 83,653.57
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 \$ 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	\$ -	\$ -	\$ -	\$ -
Estimated Total		\$ 70,711.26	\$ 73,626.23	\$ 76,677.88	\$ 221,015.37

**Narrative**

Personal Services					Estimated
I.					Total
Position	Employee Name	Salary	Salary	Salary	
Instructor	Patricia Burchett	\$ 50,967.44	\$ 53,515.81	\$ 56,191.60	\$ 160,674.85
					\$ -
					\$ -
				Estimated Subtotal	\$ 160,674.85
II.	Fringe Benefits				
	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
				Estimated Subtotal	\$ 51,340.52
III.	Equipment				
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
V.				Estimated Subtotal	\$ 9,000.00
	Travel				\$ -
VI.				Estimated Subtotal	\$ -
	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total	\$	221,015.37
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## 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	\$ 16,204.92	\$ 16,552.36	\$ 16,908.29	\$ 49,665.57
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 59,697.30	\$ 62,044.36	\$ 64,499.89	\$ 186,241.55

### Narrative

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	
Instructor	William Crone	\$ 39,992.38	\$ 41,992.00	\$ 44,091.60	\$ 126,075.98
					\$ -
					\$ -
				Estimated Subtotal	\$ 126,075.98
II. Fringe Benefits					
Health		\$ 14,833.19	\$ 15,129.85	\$ 15,432.45	\$ 45,395.49
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
				Estimated Subtotal	\$ 49,665.57
III. Equipment					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
Supplies		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V. Travel					\$ -
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 186,241.55

## 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	\$ 26,174.90	\$ 28,919.63	\$ 31,848.88	\$ 86,943.41
Estimated Total	\$ 26,174.90	\$ 28,919.63	\$ 31,848.88	\$ 86,943.41

### Narrative

		Personal Services			Estimated Total
I.	Position	Employee Name	Salary	Salary	Salary
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II.	Fringe Benefits				
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Indirect	\$ 26,174.90	\$ 28,919.63	\$ 31,848.88	\$ 86,943.41
					\$ -
				Estimated Subtotal	\$ 86,943.41

Estimated Program Total \$ 86,943.41

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	\$ 92,747.75	\$ 95,824.83	\$ 99,040.18	\$ 287,612.76
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>\$ 224,918.79</b>	<b>\$ 233,885.52</b>	<b>\$ 243,284.77</b>	<b>\$ 702,089.08</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	2,932.89	2,932.89	2,932.89	\$ 8,798.67
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
				\$ -
<b>Total Estimated Income</b>	<b>\$ 7,932.89</b>	<b>\$ 7,932.89</b>	<b>\$ 7,932.89</b>	<b>\$ 23,798.67</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 216,985.90 *</b>	<b>\$ 225,952.63 *</b>	<b>\$ 235,351.88</b>	<b>\$ 678,290.41</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	\$ 60,254.09	\$ 61,539.24	\$ 62,855.18	\$ 184,648.51
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
Estimated Total	\$ 224,918.79	\$ 233,885.52	\$ 243,284.77	\$ 702,089.08

## 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	\$ 27,622.75	\$ 28,206.08	\$ 28,802.99	\$ 84,631.82
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
Estimated Total	\$ 92,747.75	\$ 95,824.83	\$ 99,040.18	\$ 287,612.76

### Narrative

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	
Position	Associate Dean	\$ 49,875.00	\$ 52,368.75	\$ 54,987.19	\$ 157,230.94
			\$ -	\$ -	\$ -
					\$ -
				Estimated Subtotal	\$ 157,230.94
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	\$ 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
				Estimated Subtotal	\$ 84,631.82
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
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
					\$ -
				Estimated Subtotal	\$ 18,000.00
V.	Travel				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				Estimated Subtotal	\$ 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
				Estimated Subtotal	\$ 18,750.00

Estimated Program Total    \$ 287,612.76

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 60,662.15	\$ 63,080.57	\$ 65,610.97	\$ 189,353.69

### Narrative

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	
Position					
Instructor	Jessica Nau	\$ 41,359.50	\$ 43,427.48	\$ 45,598.85	\$ 130,385.83
					\$ -
					\$ -
				Estimated Subtotal	\$ 130,385.83
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
				Estimated Subtotal	\$ 49,967.86
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 9,000.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 61,718.44	\$ 64,164.31	\$ 66,723.52	\$ 192,606.27

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Matthew Ziccardi	\$ 41,889.75	\$ 43,984.24	\$ 46,183.45	\$ 132,057.44
					\$ -
					\$ -
				Estimated Subtotal	\$ 132,057.44
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
				Estimated Subtotal	\$ 50,048.83
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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
Estimated Total	\$ 9,790.45	\$ 10,815.81	\$ 11,910.10	\$ 32,516.36

### Narrative

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

Estimated Program Total      \$ 32,516.36



DATE: 7/1/2021

**PRICING**

VENDOR: Lake Land College

Institution: Lawrence 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	\$ 48,522.29	\$ 50,863.18	\$ 53,320.27	\$ 152,705.74
Construction Management				\$ -
Construction Occupations	\$ 52,497.30	\$ 54,787.65	\$ 57,191.67	\$ 164,476.62
Cosmetology				\$ -
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	\$ 14,279.45	\$ 15,801.52	\$ 17,429.44	\$ 47,510.41
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 342,764.94</b>	<b>\$ 356,991.60</b>	<b>\$ 371,944.81</b>	<b>\$ 1,071,701.35</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	91,039.17	91,039.17	91,039.17	\$ 273,117.51
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>\$ 98,539.17</b>	<b>\$ 98,539.17</b>	<b>\$ 98,539.17</b>	<b>\$ 295,617.51</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 244,225.77 *</b>	<b>\$ 258,452.43 *</b>	<b>\$ 273,405.64</b>	<b>\$ 776,083.84</b>

## PRICING

VENDOR: Lake Land College

Institution: Lawrence CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 210,796.57	\$ 221,610.38	\$ 232,998.02	\$ 665,404.97
II. Fringe Benefits	\$ 87,938.92	\$ 89,829.70	\$ 91,767.35	\$ 269,535.97
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	\$ 20,529.45	\$ 22,051.52	\$ 23,679.44	\$ 66,260.41
Estimated Total	\$ 342,764.94	\$ 356,991.60	\$ 371,944.81	\$ 1,071,701.35

## PRICING

VENDOR: Lake Land College

Institution: Lawrence 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

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
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.	<b>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>
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**      \$ 466,137.19

## PRICING

VENDOR: Lake Land College

Institution: Lawrence CC

Program: Career Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 45,106.54	\$ 47,361.87	\$ 49,729.96	\$ 142,198.37
II. Fringe Benefits	\$ 2,915.75	\$ 3,001.31	\$ 3,090.31	\$ 9,007.37
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 48,522.29	\$ 50,863.18	\$ 53,320.27	\$ 152,705.74

### Narrative

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	
	Instructor	\$ 45,106.54	\$ 47,361.87	\$ 49,729.96	\$ 142,198.37
					\$ -
					\$ -
				Estimated Subtotal	\$ 142,198.37
II.	Fringe Benefits				
	Health	\$ 1,414.12	\$ 1,442.40	\$ 1,471.25	\$ 4,327.77
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 676.60	\$ 710.43	\$ 745.95	\$ 2,132.98
	RHP	\$ 270.84	\$ 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
				Estimated Subtotal	\$ 9,007.37
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total    \$ 152,705.74

## PRICING

VENDOR: Lake Land College

Institution: Lawrence CC

Program: Construction Occ.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,129.53	\$ 46,336.01	\$ 48,652.81	\$ 139,118.35
II. Fringe Benefits	\$ 2,867.77	\$ 2,951.64	\$ 3,038.86	\$ 8,858.27
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 52,497.30	\$ 54,787.65	\$ 57,191.67	\$ 164,476.62

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Danny Christian	\$ 44,129.53	\$ 46,336.01	\$ 48,652.81	\$ 139,118.35
					\$ -
					\$ -
				Estimated Subtotal	\$ 139,118.35
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	\$ 661.94	\$ 695.04	\$ 729.79	\$ 2,086.77
	RHP	\$ 264.78	\$ 278.02	\$ 291.92	\$ 834.72
	Workmans Comp	\$ 194.17	\$ 203.88	\$ 214.07	\$ 612.12
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				Estimated Subtotal	\$ 8,858.27
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				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total    \$ 164,476.62

## PRICING

VENDOR: Lake Land College

Institution: Lawrence 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 77,473.52	\$ 80,249.40	\$ 83,148.47	\$ 240,871.39

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 18,000.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total      \$ 240,871.39

## 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	\$ 14,279.45	\$ 15,801.52	\$ 17,429.44	\$ 47,510.41
Estimated Total	\$ 14,279.45	\$ 15,801.52	\$ 17,429.44	\$ 47,510.41

### Narrative

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	Total
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II.	Fringe Benefits				
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Indirect	\$ 14,279.45	\$ 15,801.52	\$ 17,429.44	\$ 47,510.41
					\$ -
				Estimated Subtotal	\$ 47,510.41

Estimated Program Total      \$ 47,510.41

DATE: 7/1/2021

**PRICING**

VENDOR: Lake Land College

Institution: Lincoln CC

**SUMMARY SHEET****Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 150,376.90	\$ 155,693.59	\$ 161,278.90	\$ 467,349.39
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	\$ 59,333.87	\$ 61,653.74	\$ 64,080.52	\$ 185,068.13
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 19,736.56	\$ 21,778.81	\$ 23,955.18	\$ 65,470.55
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 416,820.47</b>	<b>\$ 433,693.64</b>	<b>\$ 451,402.74</b>	<b>\$ 1,301,916.85</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	46,971.32	46,971.32	46,971.32	\$ 140,913.96
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>\$ 54,471.32</b>	<b>\$ 54,471.32</b>	<b>\$ 54,471.32</b>	<b>\$ 163,413.96</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 362,349.15 *</b>	<b>\$ 379,222.32 *</b>	<b>\$ 396,931.42</b>	<b>\$ 1,138,502.89</b>



## PRICING

VENDOR: Lake Land College

Institution: Lincoln CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 235,875.77	\$ 247,943.54	\$ 260,647.84	\$ 744,467.15
II. Fringe Benefits	\$ 130,958.14	\$ 133,721.29	\$ 136,549.72	\$ 401,229.15
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	\$ 25,986.56	\$ 28,028.81	\$ 30,205.18	\$ 84,220.55
Estimated Total	\$ 416,820.47	\$ 433,693.64	\$ 451,402.74	\$ 1,301,916.85

## PRICING

VENDOR: Lake Land College

Institution: Lincoln 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	\$ 54,691.40	\$ 55,837.34	\$ 57,010.21	\$ 167,538.95
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
Estimated Total	\$ 150,376.90	\$ 155,693.59	\$ 161,278.90	\$ 467,349.39

### Narrative

I. Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
Associate Dean	Morgan Mallicoat	\$ 49,875.00	\$ 52,368.75	\$ 54,987.19	\$ 157,230.94
Office Assistant		\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				Estimated Subtotal	\$ 246,560.44
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		\$ 1,169.03	\$ 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
				Estimated Subtotal	\$ 167,538.95
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
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
				Estimated Subtotal	\$ 25,500.00
V. Travel					
Travel		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				Estimated Subtotal	\$ 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
				Estimated Subtotal	\$ 18,750.00

Estimated Program Total      \$ 467,349.39

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 57,472.65	\$ 59,857.06	\$ 62,351.76	\$ 179,681.47

### Narrative

Personal Services					Estimated Total
I.		Salary	Salary	Salary	
Position	Employee Name				
Instructor	Louis Schroeder	\$ 40,701.99	\$ 42,737.09	\$ 44,873.94	\$ 128,313.02
					\$ -
					\$ -
				Estimated Subtotal	\$ 128,313.02
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
				Estimated Subtotal	\$ 49,868.45
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V.	Travel				\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total      \$ 179,681.47

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 72,012.31	\$ 74,549.03	\$ 77,197.15	\$ 223,758.49

### Narrative

Personal Services					Estimated Total
I.		Salary	Salary	Salary	
Position	Employee Name				
Instructor	Donnie Osborne	\$ 39,450.60	\$ 41,423.13	\$ 43,494.29	\$ 124,368.02
					\$ -
					\$ -
				Estimated Subtotal	\$ 124,368.02
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
				Estimated Subtotal	\$ 82,890.47
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				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total      \$ 223,758.49

## 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

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	
Position					
Instructor	James Lercher	\$ 38,443.13	\$ 40,365.29	\$ 42,383.55	\$ 121,191.97
					\$ -
					\$ -
				Estimated Subtotal	\$ 121,191.97
II.	Fringe Benefits				
	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
				Estimated Subtotal	\$ 50,396.85
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 9,000.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 180,588.82

## PRICING

VENDOR: Lake Land College

Institution: Lincoln CC

Program: Horticulture

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 39,344.55	\$ 41,311.78	\$ 43,377.37	\$ 124,033.70
II. Fringe Benefits	\$ 16,489.32	\$ 16,841.96	\$ 17,203.15	\$ 50,534.43
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 59,333.87	\$ 61,653.74	\$ 64,080.52	\$ 185,068.13

### Narrative

Personal Services					Estimated Total
I.		Salary	Salary	Salary	
Position	Employee Name				
Instructor	Zachary Cheek	\$ 39,344.55	\$ 41,311.78	\$ 43,377.37	\$ 124,033.70
					\$ -
					\$ -
				Estimated Subtotal	\$ 124,033.70
II.	Fringe Benefits				
	Health	\$ 15,134.04	\$ 15,436.72	\$ 15,745.45	\$ 46,316.21
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 590.17	\$ 619.68	\$ 650.66	\$ 1,860.51
	RHP	\$ 236.07	\$ 247.87	\$ 260.26	\$ 744.20
	Workmans Comp	\$ 173.12	\$ 181.77	\$ 190.86	\$ 545.75
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				Estimated Subtotal	\$ 50,534.43
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total      \$ 185,068.13

## 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	\$ 19,736.56	\$ 21,778.81	\$ 23,955.18	\$ 65,470.55
Estimated Total	\$ 19,736.56	\$ 21,778.81	\$ 23,955.18	\$ 65,470.55

### Narrative

					Estimated Total
I. Personal Services					
Position	Employee Name	Salary	Salary	Salary	
		\$ -		\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II. Fringe Benefits					
	Health	\$ -	\$ -		\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V. Travel					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
	Indirect	\$ 19,736.56	\$ 21,778.81	\$ 23,955.18	\$ 65,470.55
					\$ -
				Estimated Subtotal	\$ 65,470.55

Estimated Program Total      \$ 65,470.55

DATE: 7/1/2021

**PRICING**

VENDOR: Lake Land College

Institution: Logan CC

**SUMMARY SHEET****Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 129,132.18	\$ 134,054.80	\$ 139,239.73	\$ 402,426.71
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 71,973.52	\$ 74,749.40	\$ 77,648.47	\$ 224,371.39
Construction Management				\$ -
Construction Occupations	\$ 69,521.06	\$ 72,254.02	\$ 75,114.61	\$ 216,889.69
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance				\$ -
Fiber Optics	\$ 73,973.52	\$ 76,749.40	\$ 79,648.47	\$ 230,371.39
Horticulture	\$ 59,048.27	\$ 61,362.43	\$ 63,783.39	\$ 184,194.09
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 21,961.31	\$ 24,234.80	\$ 26,657.54	\$ 72,853.65
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 425,609.86</b>	<b>\$ 443,404.85</b>	<b>\$ 462,092.21</b>	<b>\$ 1,331,106.92</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	49,380.55	49,380.55	49,380.55	\$ 148,141.65
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>\$ 56,880.55</b>	<b>\$ 56,880.55</b>	<b>\$ 56,880.55</b>	<b>\$ 170,641.65</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 368,729.31 *</b>	<b>\$ 386,524.30 *</b>	<b>\$ 405,211.66</b>	<b>\$ 1,160,465.27</b>



## PRICING

VENDOR: Lake Land College

Institution: Logan CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 253,732.49	\$ 266,693.09	\$ 280,334.87	\$ 800,760.45
II. Fringe Benefits	\$ 120,166.06	\$ 122,726.96	\$ 125,349.80	\$ 368,242.82
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	\$ 28,211.31	\$ 30,484.80	\$ 32,907.54	\$ 91,603.65
Estimated Total	\$ 425,609.86	\$ 443,404.85	\$ 462,092.21	\$ 1,331,106.92

## PRICING

VENDOR: Lake Land College

Institution: Logan 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	\$ 32,444.19	\$ 33,145.94	\$ 33,865.80	\$ 99,455.93
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>\$ 129,132.18</b>	<b>\$ 134,054.80</b>	<b>\$ 139,239.73</b>	<b>\$ 402,426.71</b>

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Associate Dean	Dustin Knollenberg	\$ 50,877.49	\$ 53,421.36	\$ 56,092.43	\$ 160,391.28
Office Assistant	Brianne Vecchia	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 249,720.78</b>
II.	Fringe Benefits				
	Health	\$ 29,727.32	\$ 30,321.87	\$ 30,928.31	\$ 90,977.50
	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>\$ 99,455.93</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**      **\$ 402,426.71**

## PRICING

VENDOR: Lake Land College

Institution: Logan 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 71,973.52	\$ 74,749.40	\$ 77,648.47	\$ 224,371.39

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total      \$ 224,371.39

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 69,521.06	\$ 72,254.02	\$ 75,114.61	\$ 216,889.69

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	David Altig	\$ 47,449.95	\$ 49,822.45	\$ 52,313.57	\$ 149,585.97
					\$ -
					\$ -
				Estimated Subtotal	\$ 149,585.97
II.	Fringe Benefits				
	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
				Estimated Subtotal	\$ 50,803.72
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				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 73,973.52	\$ 76,749.40	\$ 79,648.47	\$ 184,194.09

### Narrative

Personal Services					Estimated Total
I.		Salary	Salary	Salary	
Position	Employee Name				
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 124,033.70
					\$ -
					\$ -
				Estimated Subtotal	\$ 124,033.70
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
				Estimated Subtotal	\$ 49,660.39
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 184,194.09

## PRICING

VENDOR: Lake Land College

Institution: Logan CC

Program: Horticulture

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 39,344.55	\$ 41,311.78	\$ 43,377.37	\$ 124,033.70
II. Fringe Benefits	\$ 16,203.72	\$ 16,550.65	\$ 16,906.02	\$ 49,660.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 59,048.27	\$ 61,362.43	\$ 63,783.39	\$ 184,194.09

### Narrative

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	
Position	Instructor	\$ 39,344.55	\$ 41,311.78	\$ 43,377.37	\$ 124,033.70
					\$ -
					\$ -
				Estimated Subtotal	\$ 124,033.70
II.	Fringe Benefits				
	Health	\$ 14,848.44	\$ 15,145.41	\$ 15,448.32	\$ 45,442.17
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 590.17	\$ 619.68	\$ 650.66	\$ 1,860.51
	RHP	\$ 236.07	\$ 247.87	\$ 260.26	\$ 744.20
	Workmans Comp	\$ 173.12	\$ 181.77	\$ 190.86	\$ 545.75
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				Estimated Subtotal	\$ 49,660.39
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 184,194.09

## 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	\$ 21,961.31	\$ 24,234.80	\$ 26,657.54	\$ 72,853.65
Estimated Total	\$ 21,961.31	\$ 24,234.80	\$ 26,657.54	\$ 72,853.65

### Narrative

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II.	Fringe Benefits				\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V.	Travel				\$ -
					\$ -
VI.	Other Costs			Estimated Subtotal	\$ -
	Indirect	\$ 21,961.31	\$ 24,234.80	\$ 26,657.54	\$ 72,853.65
					\$ -
				Estimated Subtotal	\$ 72,853.65

Estimated Program Total \$ 72,853.65

DATE: 7/1/2021

**PRICING**

VENDOR: Lake Land College

Institution: Murphysboro Life Skills Re-Entry Center

**SUMMARY SHEET****Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 132,354.84	\$ 137,439.12	\$ 142,793.76	\$ 412,587.72
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>\$ 370,537.83</b>	<b>\$ 385,924.71</b>	<b>\$ 402,087.00</b>	<b>\$ 1,158,549.54</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	50,029.17	50,029.17	50,029.17	\$ 150,087.51
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>\$ 57,529.17</b>	<b>\$ 57,529.17</b>	<b>\$ 57,529.17</b>	<b>\$ 172,587.51</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 313,008.66 *</b>	<b>\$ 328,395.54 *</b>	<b>\$ 344,557.83</b>	<b>\$ 985,962.03</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	\$ 222,521.16	\$ 233,921.20	\$ 245,924.39	\$ 702,366.75
II. Fringe Benefits	\$ 101,123.49	\$ 103,286.90	\$ 105,503.08	\$ 309,913.47
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
Estimated Total	<u>\$ 370,537.83</u>	<u>\$ 385,924.71</u>	<u>\$ 402,087.00</u>	<u>\$ 1,158,549.54</u>

## PRICING

VENDOR: Lake Land College

Institution: Murphysboro Life Skills Re-Entry Center

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 82,097.32	\$ 86,476.16	\$ 91,107.09	\$ 259,680.57
II. Fringe Benefits	\$ 32,507.52	\$ 33,212.96	\$ 33,936.67	\$ 99,657.15
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
Estimated Total	\$ 132,354.84	\$ 137,439.12	\$ 142,793.76	\$ 412,587.72

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Associate Dean	Tomi Gravatt	\$ 54,036.82	\$ 56,738.66	\$ 59,575.59	\$ 170,351.07
Office Assistant	Trisha Adams	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				Estimated Subtotal	\$ 259,680.57
II.	Fringe Benefits				
	Health	\$ 29,710.41	\$ 30,304.62	\$ 30,910.71	\$ 90,925.74
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,231.46	\$ 1,297.14	\$ 1,366.61	\$ 3,895.21
	RHP	\$ 492.58	\$ 518.86	\$ 546.64	\$ 1,558.08
	Workmans Comp	\$ 361.23	\$ 380.50	\$ 400.87	\$ 1,142.60
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				Estimated Subtotal	\$ 99,657.15
III.	Equipment				
					\$ -
					\$ -
				Estimated Subtotal	\$ -
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
				Estimated Subtotal	\$ 25,500.00
V.	Travel				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				Estimated Subtotal	\$ 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
				Estimated Subtotal	\$ 18,750.00

Estimated Program Total \$ 412,587.72

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 75,199.06	\$ 77,979.68	\$ 80,885.61	\$ 234,064.35

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Jason Winkleman	\$ 45,307.74	\$ 47,573.13	\$ 49,951.79	\$ 142,832.66
					\$ -
					\$ -
				Estimated Subtotal	\$ 142,832.66
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
				Estimated Subtotal	\$ 74,731.69
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				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 71,367.23	\$ 74,289.90	\$ 77,349.63	\$ 223,006.76

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	William Geiger	\$ 51,116.10	\$ 53,671.91	\$ 56,355.51	\$ 161,143.52
					\$ -
					\$ -
				Estimated Subtotal	\$ 161,143.52
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	\$ 786.74	\$ 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
				Estimated Subtotal	\$ 51,363.24
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 73,973.52	\$ 76,749.40	\$ 79,648.47	\$ 230,371.39

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 7,500.00
V.	Travel				\$ -
VI.	Other Costs				\$ -
				Estimated Subtotal	\$ -
					\$ -
				Estimated Subtotal	\$ -

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
Estimated Total	\$ 17,643.18	\$ 19,466.61	\$ 21,409.53	\$ 58,519.32

### Narrative

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II.	Fringe Benefits				
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Indirect	\$ 17,643.18	\$ 19,466.61	\$ 21,409.53	\$ 58,519.32
					\$ -
				Estimated Subtotal	\$ 58,519.32

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	\$ 131,554.08	\$ 136,666.44	\$ 142,051.96	\$ 410,272.48
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 115,793.66	\$ 120,604.18	\$ 125,637.36	\$ 362,035.22
Construction Management				\$ -
Construction Occupations	\$ 73,736.38	\$ 76,447.86	\$ 79,281.25	\$ 229,465.49
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	\$ 32,645.28	\$ 36,033.84	\$ 39,646.12	\$ 108,325.24
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 572,285.37</b>	<b>\$ 596,627.78</b>	<b>\$ 622,210.49</b>	<b>\$ 1,791,103.64</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	99,601.15	99,601.15	99,601.15	\$ 298,803.45
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>\$ 107,101.15</b>	<b>\$ 107,101.15</b>	<b>\$ 107,101.15</b>	<b>\$ 321,303.45</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 465,164.22</b>	<b>\$ 489,526.63</b>	<b>\$ 515,109.34</b>	<b>\$ 1,469,800.19</b>

## PRICING

VENDOR: Lake Land College

Institution: Pinckneyville CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 347,586.98	\$ 365,240.31	\$ 383,809.45	\$ 1,096,636.74
II. Fringe Benefits	\$ 155,283.11	\$ 158,603.63	\$ 162,004.92	\$ 475,891.66
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	\$ 38,895.28	\$ 42,283.84	\$ 45,896.12	\$ 127,075.24
Estimated Total	\$ 572,265.37	\$ 596,627.78	\$ 622,210.49	\$ 1,791,103.64



## PRICING

VENDOR: Lake Land College

Institution: Pinckneyville CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 83,531.34	\$ 87,981.88	\$ 92,688.10	\$ 264,201.32
II. Fringe Benefits	\$ 30,272.74	\$ 30,934.56	\$ 31,613.86	\$ 92,821.16
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
Estimated Total	\$ 131,554.08	\$ 136,666.44	\$ 142,051.96	\$ 410,272.48

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Associate Dean	Douglas Laumbattus	\$ 55,470.84	\$ 58,244.38	\$ 61,156.60	\$ 174,871.82
Office Assistant	Jami Vancil	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				Estimated Subtotal	\$ 264,201.32
II.	Fringe Benefits				
	Health	\$ 27,439.20	\$ 27,987.98	\$ 28,547.74	\$ 83,974.92
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,252.97	\$ 1,319.73	\$ 1,390.32	\$ 3,963.02
	RHP	\$ 501.19	\$ 527.89	\$ 556.13	\$ 1,585.21
	Workmans Comp	\$ 367.54	\$ 387.12	\$ 407.83	\$ 1,162.49
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				Estimated Subtotal	\$ 92,821.16
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
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
				Estimated Subtotal	\$ 25,500.00
V.	Travel				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				Estimated Subtotal	\$ 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
				Estimated Subtotal	\$ 18,750.00

Estimated Program Total \$ 410,272.48

## PRICING

VENDOR: Lake Land College

Institution: Pinckneyville CC

Program: Career Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 42,629.98	\$ 44,761.48	\$ 46,999.55	\$ 134,391.01
II. Fringe Benefits	\$ 16,365.03	\$ 16,717.70	\$ 17,079.05	\$ 50,161.78
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 59,495.01	\$ 61,979.18	\$ 64,578.60	\$ 186,052.79

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Kevin Spiller	\$ 42,629.98	\$ 44,761.48	\$ 46,999.55	\$ 134,391.01
					\$ -
					\$ -
				Estimated Subtotal	\$ 134,391.01
II.	Fringe Benefits				
	Health	\$ 14,926.31	\$ 15,224.84	\$ 15,529.34	\$ 45,680.49
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 639.45	\$ 671.42	\$ 704.99	\$ 2,015.86
	RHP	\$ 255.78	\$ 268.57	\$ 282.00	\$ 806.35
	Workmans Comp	\$ 187.57	\$ 196.95	\$ 206.80	\$ 591.32
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				Estimated Subtotal	\$ 50,161.78
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 186,052.79

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 56,298.65	\$ 58,625.00	\$ 61,058.78	\$ 175,982.43

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Diana Winson	\$ 39,578.45	\$ 41,557.37	\$ 43,635.24	\$ 124,771.06
					\$ -
					\$ -
				Estimated Subtotal	\$ 124,771.06
II.	Fringe Benefits				
	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
				Estimated Subtotal	\$ 49,711.37
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V.	Travel				\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ 44,010.75	\$ 46,211.29	\$ 48,521.85	\$ 138,743.89
II. Fringe Benefits	\$ 24,225.63	\$ 24,736.57	\$ 25,259.40	\$ 74,221.60
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 73,736.38	\$ 76,447.86	\$ 79,281.25	\$ 229,465.49

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Adam Smart	\$ 44,010.75	\$ 46,211.29	\$ 48,521.85	\$ 138,743.89
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,743.89
II.	Fringe Benefits				
	Health	\$ 22,751.84	\$ 23,206.88	\$ 23,671.02	\$ 69,629.74
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 660.16	\$ 693.17	\$ 727.83	\$ 2,081.16
	RHP	\$ 264.06	\$ 277.27	\$ 291.13	\$ 832.46
	Workmans Comp	\$ 193.65	\$ 203.33	\$ 213.50	\$ 610.48
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				Estimated Subtotal	\$ 74,221.60
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				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total      \$ 229,465.49

## PRICING

VENDOR: Lake Land College

Institution: Pinckneyville CC

Program: Culinary Arts

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,668.12	\$ 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 67,102.63	\$ 69,691.65	\$ 72,401.16	\$ 209,195.44

### Narrative

Personal Services					Estimated Total
I.		Salary	Salary	Salary	
Position	Employee Name				
Instructor	Murray Alford	\$ 44,668.12	\$ 46,901.53	\$ 49,246.61	\$ 140,816.26
					\$ -
					\$ -
				Estimated Subtotal	\$ 140,816.26
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
				Estimated Subtotal	\$ 50,379.18
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 18,000.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Dennis Buck	\$ 43,522.63	\$ 45,698.76	\$ 47,983.70	\$ 137,205.09
					\$ -
					\$ -
				Estimated Subtotal	\$ 137,205.09
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
				Estimated Subtotal	\$ 74,147.10
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 9,000.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 80,709.04	\$ 83,773.31	\$ 86,975.23	\$ 251,457.58

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Brian Bender	\$ 49,645.71	\$ 52,128.00	\$ 54,734.40	\$ 156,508.11
					\$ -
					\$ -
				Estimated Subtotal	\$ 156,508.11
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
				Estimated Subtotal	\$ 84,449.47
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
				Estimated Subtotal	\$ -
				Estimated Subtotal	\$ -

Estimated Program Total    \$    251,457.58

## 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	\$ 32,645.28	\$ 36,033.84	\$ 39,646.12	\$ 108,325.24
Estimated Total	\$ 32,645.28	\$ 36,033.84	\$ 39,646.12	\$ 108,325.24

### Narrative

Position	Employee Name	Salary	Salary	Salary	Estimated Total
I.	Personal Services				
		\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II.	Fringe Benefits				
	Health	\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Indirect	\$ 32,645.28	\$ 36,033.84	\$ 39,646.12	\$ 108,325.24
					\$ -
				Estimated Subtotal	\$ 108,325.24

Estimated Program Total    \$ 108,325.24



DATE: 7/1/2021**PRICING**VENDOR: Lake Land CollegeInstitution: Robinson CC**SUMMARY SHEET****Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 149,856.42	\$ 155,272.08	\$ 160,961.32	\$ 466,089.82
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>\$ 421,621.04</b>	<b>\$ 440,083.65</b>	<b>\$ 459,498.93</b>	<b>\$ 1,321,203.62</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	96,787.57	96,787.57	96,787.57	\$ 290,362.71
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
				\$ -
<b>Total Estimated Income</b>	<b>\$ 101,787.57</b>	<b>\$ 101,787.57</b>	<b>\$ 101,787.57</b>	<b>\$ 305,362.71</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 319,833.47</b>	<b>\$ 338,296.08</b>	<b>\$ 357,711.36</b>	<b>\$ 1,015,840.91</b>

## PRICING

VENDOR: Lake Land College

Institution: Robinson CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 278,845.33	\$ 293,061.58	\$ 308,021.79	\$ 879,928.70
II. Fringe Benefits	\$ 94,395.00	\$ 96,459.64	\$ 98,577.25	\$ 289,431.89
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	\$ 30,889.89	\$ 85,843.03
Estimated Total	\$ 421,621.04	\$ 440,083.65	\$ 459,498.93	\$ 1,321,203.62

## PRICING

VENDOR: Lake Land College

Institution: Robinson CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 79,865.98	\$ 84,133.25	\$ 88,647.04	\$ 252,646.27
II. Fringe Benefits	\$ 54,740.44	\$ 55,888.83	\$ 57,064.28	\$ 167,693.55
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>\$ 149,856.42</b>	<b>\$ 155,272.08</b>	<b>\$ 160,961.32</b>	<b>\$ 466,089.82</b>

### Narrative

I. Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
Associate Dean	Michael Patilla	\$ 51,805.48	\$ 54,395.75	\$ 57,115.54	\$ 163,316.77
Office Assistant		\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 252,646.27</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		\$ 1,197.99	\$ 1,262.00	\$ 1,329.71	\$ 3,789.70
RHP		\$ 479.20	\$ 504.80	\$ 531.88	\$ 1,515.88
Workmans Comp		\$ 351.41	\$ 370.19	\$ 390.05	\$ 1,111.65
Unemployment		\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
EAP		\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 167,693.55</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**      **\$ 466,089.82**

## 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	\$ 3,553.56	\$ 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 62,149.71	\$ 65,162.74	\$ 68,325.40	\$ 195,637.85

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Mark Harris	\$ 58,096.15	\$ 61,000.96	\$ 64,051.01	\$ 183,148.12
					\$ -
					\$ -
				Estimated Subtotal	\$ 183,148.12
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
				Estimated Subtotal	\$ 10,989.73
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 73,849.18	\$ 76,770.96	\$ 79,829.76	\$ 230,449.90

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Lisa Shook	\$ 51,098.90	\$ 53,653.85	\$ 56,336.54	\$ 161,089.29
					\$ -
					\$ -
				Estimated Subtotal	\$ 161,089.29
II.	Fringe Benefits				
	Health	\$ 15,098.45	\$ 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
				Estimated Subtotal	\$ 51,360.61
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 18,000.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 50,671.51	\$ 52,995.10	\$ 55,434.04	\$ 159,100.65

### Narrative

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	
	Instructor	\$ 44,772.19	\$ 47,010.80	\$ 49,361.34	\$ 141,144.33
					\$ -
					\$ -
				Estimated Subtotal	\$ 141,144.33
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
				Estimated Subtotal	\$ 8,956.32
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 9,000.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 64,963.51	\$ 67,570.34	\$ 70,298.52	\$ 202,832.37

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Amy Coonce	\$ 45,012.11	\$ 47,262.72	\$ 49,625.86	\$ 141,900.69
					\$ -
					\$ -
				Estimated Subtotal	\$ 141,900.69
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
				Estimated Subtotal	\$ 50,431.68
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total      \$ 202,832.37

## 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
Estimated Total	\$ 20,130.71	\$ 22,312.43	\$ 24,649.89	\$ 67,093.03

### Narrative

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

Estimated Program Total \$ 67,093.03



DATE: 7/1/2021

**PRICING**

VENDOR: Lake Land College

Institution: Sheridan CC

**SUMMARY SHEET****Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 145,849.16	\$ 151,714.53	\$ 157,888.96	\$ 455,452.65
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	\$ 80,973.52	\$ 83,749.40	\$ 86,648.47	\$ 251,371.39
Welding	\$ 95,722.92	\$ 98,754.31	\$ 101,923.55	\$ 296,400.78
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 30,584.40	\$ 33,673.29	\$ 36,957.35	\$ 101,215.04
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 558,738.61</b>	<b>\$ 581,544.14</b>	<b>\$ 605,483.50</b>	<b>\$ 1,745,766.25</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	124,701.27	124,701.27	124,701.27	\$ 374,103.81
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
				\$ -
<b>Total Estimated Income</b>	<b>\$ 129,701.27</b>	<b>\$ 129,701.27</b>	<b>\$ 129,701.27</b>	<b>\$ 389,103.81</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 429,037.34 *</b>	<b>\$ 451,842.87 *</b>	<b>\$ 475,782.23</b>	<b>\$ 1,356,662.44</b>

## PRICING

VENDOR: Lake Land College

Institution: Sheridan CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 326,294.40	\$ 342,883.09	\$ 360,334.37	\$ 1,029,511.86
II. Fringe Benefits	\$ 146,109.81	\$ 149,237.76	\$ 152,441.78	\$ 447,789.35
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	\$ 48,334.40	\$ 51,423.29	\$ 54,707.35	\$ 154,465.04
Estimated Total	\$ 558,738.61	\$ 581,544.14	\$ 605,483.50	\$ 1,745,766.25

## PRICING

VENDOR: Lake Land College

Institution: Sheridan CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 97,090.25	\$ 102,218.74	\$ 107,636.80	\$ 306,945.79
II. Fringe Benefits	\$ 33,508.91	\$ 34,245.79	\$ 35,002.16	\$ 102,756.86
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
Estimated Total	\$ 145,849.16	\$ 151,714.53	\$ 157,888.96	\$ 455,452.65

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Associate Dean	Alan Mortensen	\$ 69,029.75	\$ 72,481.24	\$ 76,105.30	\$ 217,616.29
Office Assistant	Diane Pender	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				Estimated Subtotal	\$ 306,945.79
II.	Fringe Benefits				
	Health	\$ 30,330.98	\$ 30,937.60	\$ 31,556.35	\$ 92,824.93
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,456.35	\$ 1,533.28	\$ 1,614.55	\$ 4,604.18
	RHP	\$ 582.54	\$ 613.31	\$ 645.82	\$ 1,841.67
	Workmans Comp	\$ 427.20	\$ 449.76	\$ 473.60	\$ 1,350.56
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				Estimated Subtotal	\$ 102,756.86
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
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
					\$ -
				Estimated Subtotal	\$ 18,000.00
V.	Travel				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				Estimated Subtotal	\$ 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
				Estimated Subtotal	\$ 18,750.00

Estimated Program Total      \$ 455,452.65

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 71,973.52	\$ 74,749.40	\$ 77,648.47	\$ 224,371.39

### Narrative

I. Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V. Travel					
					\$ -
VI. Other Costs					
				Estimated Subtotal	\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 224,371.39

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 66,865.34	\$ 69,437.56	\$ 72,129.34	\$ 208,432.24

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Suzanne Kakara	\$ 44,276.65	\$ 46,490.48	\$ 48,815.00	\$ 139,582.13
					\$ -
					\$ -
				Estimated Subtotal	\$ 139,582.13
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
				Estimated Subtotal	\$ 50,850.11
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 18,000.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 66,769.75	\$ 69,465.65	\$ 72,287.36	\$ 208,522.76

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Tracey Noel	\$ 46,733.81	\$ 49,070.50	\$ 51,524.03	\$ 147,328.34
					\$ -
					\$ -
				Estimated Subtotal	\$ 147,328.34
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
				Estimated Subtotal	\$ 50,694.42
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total    \$ 208,522.76

## PRICING

VENDOR: Lake Land College

Institution: Sheridan 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
Estimated Total	\$ 80,973.52	\$ 83,749.40	\$ 86,648.47	\$ 251,371.39

### Narrative

I. Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
Supplies		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 6,000.00
V. Travel					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
Maintenance		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 22,500.00
					\$ -
				Estimated Subtotal	\$ 22,500.00

Estimated Program Total \$ 251,371.39

## 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
Estimated Total	\$ 95,722.92	\$ 98,754.31	\$ 101,923.55	\$ 296,400.78

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Harry Bell	\$ 50,193.69	\$ 52,703.37	\$ 55,338.54	\$ 158,235.60
					\$ -
					\$ -
				Estimated Subtotal	\$ 158,235.60
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
				Estimated Subtotal	\$ 75,165.18
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 51,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 51,000.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Maintenance	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
				Estimated Subtotal	\$ 12,000.00

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	\$ 30,584.40	\$ 33,673.29	\$ 36,957.35	\$ 101,215.04
Estimated Total	\$ 30,584.40	\$ 33,673.29	\$ 36,957.35	\$ 101,215.04

### Narrative

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II.	Fringe Benefits				
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Indirect	\$ 30,584.40	\$ 33,673.29	\$ 36,957.35	\$ 101,215.04
					\$ -
				Estimated Subtotal	\$ 101,215.04

Estimated Program Total    \$    101,215.04

DATE: 7/1/2021

**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	\$ 75,900.29	\$ 78,947.89	\$ 82,138.78	\$ 236,986.96
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	\$ 73,473.52	\$ 76,249.40	\$ 79,148.47	\$ 228,871.39
Warehousing	\$ 75,837.73	\$ 78,684.96	\$ 81,665.50	\$ 236,188.19
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 34,881.82	\$ 38,517.90	\$ 42,395.29	\$ 115,796.01
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 623,885.26</b>	<b>\$ 650,096.92</b>	<b>\$ 677,615.12</b>	<b>\$ 1,951,597.30</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	164,471.81	164,471.81	164,471.81	\$ 493,415.43
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>\$ 171,971.81</b>	<b>\$ 171,971.81</b>	<b>\$ 171,971.81</b>	<b>\$ 515,915.43</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 451,913.45 *</b>	<b>\$ 478,125.11 *</b>	<b>\$ 505,643.31</b>	<b>\$ 1,435,681.87</b>

## PRICING

VENDOR: Lake Land College

Institution: Southwestern CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 370,797.94	\$ 389,611.81	\$ 409,399.53	\$ 1,169,809.28
II. Fringe Benefits	\$ 176,455.50	\$ 180,217.21	\$ 184,069.30	\$ 540,742.01
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	\$ 48,631.82	\$ 52,267.90	\$ 56,146.29	\$ 157,046.01
Estimated Total	\$ 623,885.26	\$ 650,096.92	\$ 677,615.12	\$ 1,951,597.30

## 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
Estimated Total	\$ 152,980.72	\$ 158,427.28	\$ 164,148.95	\$ 475,556.95

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Associate Dean	Serenna Arndt	\$ 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
					\$ -
				Estimated Subtotal	\$ 254,532.51
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
				Estimated Subtotal	\$ 167,774.44
III.	Equipment				
					\$ -
					\$ -
				Estimated Subtotal	\$ -
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
				Estimated Subtotal	\$ 25,500.00
V.	Travel				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				Estimated Subtotal	\$ 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
				Estimated Subtotal	\$ 18,750.00

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 67,988.04	\$ 70,572.89	\$ 73,271.53	\$ 211,832.46

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Tara Brueggeman	\$ 40,380.66	\$ 42,399.69	\$ 44,519.67	\$ 127,300.02
					\$ -
					\$ -
				Estimated Subtotal	\$ 127,300.02
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
				Estimated Subtotal	\$ 83,032.44
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ 16,869.68	\$ 17,240.75	\$ 17,621.28	\$ 51,731.71
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 75,900.29	\$ 78,947.89	\$ 82,138.78	\$ 236,986.96

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Dave Carr	\$ 53,530.61	\$ 56,207.14	\$ 59,017.50	\$ 168,755.25
					\$ -
					\$ -
				Estimated Subtotal	\$ 168,755.25
II.	Fringe Benefits				
	Health	\$ 15,154.09	\$ 15,457.17	\$ 15,766.31	\$ 46,377.57
	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
				Estimated Subtotal	\$ 51,731.71
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    \$ 236,986.96

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 81,811.20	\$ 85,273.63	\$ 88,899.99	\$ 255,984.82

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Michael Tuck	\$ 61,547.84	\$ 64,625.23	\$ 67,856.49	\$ 194,029.56
					\$ -
					\$ -
				Estimated Subtotal	\$ 194,029.56
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
				Estimated Subtotal	\$ 52,955.26
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 9,000.00
V.	Travel				\$ -
VI.	Other Costs				\$ -
				Estimated Subtotal	\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 61,011.94	\$ 63,422.97	\$ 65,945.61	\$ 190,380.52

### Narrative

					Estimated Total
I. Personal Services					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Jodyne Devries	\$ 41,216.33	\$ 43,277.15	\$ 45,441.01	\$ 129,934.49
					\$ -
					\$ -
				Estimated Subtotal	\$ 129,934.49
II. Fringe Benefits					
	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
				Estimated Subtotal	\$ 49,946.03
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V. Travel					
					\$ -
VI. Other Costs					
				Estimated Subtotal	\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 190,380.52



## PRICING

VENDOR: Lake Land College

Institution: Southwestern CC

Program: Remedial/Bridge

	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	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 73,473.52</b>	<b>\$ 76,249.40</b>	<b>\$ 79,148.47</b>	<b>\$ 228,871.39</b>

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 6,000.00
V.	Travel				\$ -
VI.	Other Costs				\$ -
				Estimated Subtotal	\$ -
					\$ -
				Estimated Subtotal	\$ -

**Estimated Program Total**      **\$ 228,871.39**

## 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
Estimated Total	\$ 75,837.73	\$ 78,684.96	\$ 81,665.50	\$ 236,188.19

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Rick Ninness	\$ 49,658.19	\$ 52,141.10	\$ 54,748.16	\$ 156,547.45
					\$ -
					\$ -
				Estimated Subtotal	\$ 156,547.45
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
				Estimated Subtotal	\$ 51,140.74
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 6,000.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Maintenance	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 22,500.00
					\$ -
				Estimated Subtotal	\$ 22,500.00

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	\$ 34,881.82	\$ 38,517.90	\$ 42,396.29	\$ 115,796.01
Estimated Total	\$ 34,881.82	\$ 38,517.90	\$ 42,396.29	\$ 115,796.01

### Narrative

I. Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II. Fringe Benefits					
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V. Travel					
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
	Indirect	\$ 34,881.82	\$ 38,517.90	\$ 42,396.29	\$ 115,796.01
					\$ -
				Estimated Subtotal	\$ 115,796.01

Estimated Program Total \$ 115,796.01

# PRICING

DATE: 7/1/2021

VENDOR: Lake Land College

Institution: Taylorville CC

## SUMMARY SHEET

### Estimated Expenditures

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 139,013.02	\$ 144,102.43	\$ 149,455.92	\$ 432,571.37
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	\$ 77,473.52	\$ 80,249.40	\$ 83,148.47	\$ 240,871.39
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	\$ 28,111.14	\$ 31,028.00	\$ 34,137.48	\$ 93,276.62
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 518,513.38</b>	<b>\$ 540,165.67</b>	<b>\$ 562,898.76</b>	<b>\$ 1,621,577.81</b>

### Estimated Income

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	125,829.67	125,829.67	125,829.67	\$ 377,489.01
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>\$ 133,329.67</b>	<b>\$ 133,329.67</b>	<b>\$ 133,329.67</b>	<b>\$ 399,989.01</b>

### Estimated Amount Requested from DOC

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 385,183.71 *</b>	<b>\$ 406,836.00 *</b>	<b>\$ 429,569.09</b>	<b>\$ 1,221,588.80</b>

## PRICING

VENDOR: Lake Land College

Institution: Taylorville CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 306,263.61	\$ 321,850.77	\$ 338,250.43	\$ 966,364.81
II. Fringe Benefits	\$ 147,888.63	\$ 151,036.90	\$ 154,260.85	\$ 453,186.38
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	\$ 34,361.14	\$ 37,278.00	\$ 40,387.48	\$ 112,026.62
Estimated Total	\$ 518,513.38	\$ 540,165.67	\$ 562,898.76	\$ 1,621,577.81

## 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	\$ 43,327.52	\$ 44,246.18	\$ 45,187.23	\$ 132,760.93
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>\$ 139,013.02</b>	<b>\$ 144,102.43</b>	<b>\$ 149,455.92</b>	<b>\$ 432,571.37</b>

### Narrative

					Estimated Total
I. Personal Services					
Position	Employee Name	Salary	Salary	Salary	
Associate Dean	Michelle McKenzie	\$ 49,875.00	\$ 52,368.75	\$ 54,987.19	\$ 157,230.94
Office Assistant		\$ 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		\$ 40,636.12	\$ 41,448.84	\$ 42,277.82	\$ 124,362.78
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>\$ 132,760.93</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**    **\$ 432,571.37**

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 63,249.40	\$ 65,919.63	\$ 68,714.38	\$ 197,883.41

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Laney Cruik	\$ 46,237.80	\$ 48,549.69	\$ 50,977.17	\$ 145,764.66
					\$ -
					\$ -
				Estimated Subtotal	\$ 145,764.66
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
				Estimated Subtotal	\$ 50,618.75
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 76,973.52	\$ 79,749.40	\$ 82,648.47	\$ 239,371.39

### Narrative

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	
	Instructor	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
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      \$ 239,371.39



## PRICING

VENDOR: Lake Land College

Institution: Taylorville 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 77,473.52	\$ 80,249.40	\$ 83,148.47	\$ 240,871.39

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
III.	Equipment				
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 18,000.00
V.	Travel				
					\$ -
VI.	Other Costs				
					\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total      \$ 240,871.39

## 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	\$ 17,177.83	\$ 50,446.08
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 64,562.58	\$ 67,174.28	\$ 69,907.59	\$ 201,644.45

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Brent Urfer	\$ 45,106.54	\$ 47,361.87	\$ 49,729.96	\$ 142,198.37
					\$ -
					\$ -
				Estimated Subtotal	\$ 142,198.37
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
				Estimated Subtotal	\$ 50,446.08
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 9,000.00
V.	Travel				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 69,130.20	\$ 71,942.53	\$ 74,886.45	\$ 215,959.18

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Clark Pearce	\$ 48,983.77	\$ 51,432.96	\$ 54,004.61	\$ 154,421.34
					\$ -
					\$ -
				Estimated Subtotal	\$ 154,421.34
II.	Fringe Benefits				
	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
				Estimated Subtotal	\$ 51,037.84
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 215,959.18

## 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	\$ 28,111.14	\$ 31,028.00	\$ 34,137.48	\$ 93,276.62
Estimated Total	\$ 28,111.14	\$ 31,028.00	\$ 34,137.48	\$ 93,276.62

### Narrative

		Personal Services			Estimated Total
I.	Position	Employee Name	Salary	Salary	Salary
				\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II.	Fringe Benefits				
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Indirect	\$ 28,111.14	\$ 31,028.00	\$ 34,137.48	\$ 93,276.62
					\$ -
				Estimated Subtotal	\$ 93,276.62

Estimated Program Total    \$    93,276.62

DATE: 7/1/2021

**PRICING**

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	\$ 46,883.05	\$ 49,121.57	\$ 51,470.75	\$ 147,475.37
Construction Management				\$ -
Construction Occupations	\$ 68,455.18	\$ 71,532.60	\$ 74,762.84	\$ 214,750.62
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	\$ 92,473.52	\$ 95,249.40	\$ 98,148.47	\$ 285,871.39
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 22,094.36	\$ 24,397.59	\$ 26,855.71	\$ 73,347.66
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 427,442.24</b>	<b>\$ 445,519.79</b>	<b>\$ 464,529.87</b>	<b>\$ 1,337,491.90</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	103,888.82	103,888.82	103,888.82	\$ 311,666.46
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>\$ 111,388.82</b>	<b>\$ 111,388.82</b>	<b>\$ 111,388.82</b>	<b>\$ 334,166.46</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 316,053.42 *</b>	<b>\$ 334,130.97 *</b>	<b>\$ 353,141.05</b>	<b>\$ 1,003,325.44</b>

## PRICING

VENDOR: Lake Land College

Institution: Vandalia CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 272,874.15	\$ 286,791.83	\$ 301,438.55	\$ 861,104.53
II. Fringe Benefits	\$ 84,223.73	\$ 86,080.37	\$ 87,985.61	\$ 258,289.71
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	\$ 32,344.36	\$ 34,647.59	\$ 37,105.71	\$ 104,097.66
Estimated Total	\$ 427,442.24	\$ 445,519.79	\$ 464,529.87	\$ 1,337,491.90

## 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
I.					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Total</b>
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>

**Estimated Program Total** \$ 402,537.43

## 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	\$ 3,538.85	\$ 3,635.16	\$ 3,735.02	\$ 10,909.03
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 46,883.05	\$ 49,121.57	\$ 51,470.75	\$ 147,475.37

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Melanie Meek	\$ 42,844.20	\$ 44,986.41	\$ 47,235.73	\$ 135,066.34
					\$ -
					\$ -
				Estimated Subtotal	\$ 135,066.34
II.	Fringe Benefits				
	Health	\$ 2,094.69	\$ 2,136.58	\$ 2,179.31	\$ 6,410.58
	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
				Estimated Subtotal	\$ 10,909.03
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V.	Travel				\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total    \$ 147,475.37



## 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	\$ 3,614.67	\$ 3,725.06	\$ 3,839.92	\$ 11,179.65
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 68,455.18	\$ 71,532.60	\$ 74,762.84	\$ 214,750.62

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Nathan Miller	\$ 59,340.51	\$ 62,307.54	\$ 65,422.92	\$ 187,070.97
					\$ -
					\$ -
				Estimated Subtotal	\$ 187,070.97
II.	Fringe Benefits				
	Health	\$ 1,751.50	\$ 1,786.53	\$ 1,822.26	\$ 5,360.29
	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	\$ 11,179.65
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				\$ -
					\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total      \$ 214,750.62

## 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

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Timothy Flowers	\$ 47,751.45	\$ 50,139.02	\$ 52,645.97	\$ 150,536.44
					\$ -
					\$ -
				Estimated Subtotal	\$ 150,536.44
II.	Fringe Benefits				
	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
				Estimated Subtotal	\$ 52,472.99
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total    \$ 213,509.43

## PRICING

VENDOR: Lake Land College

Institution: Vandalia CC

Program: Welding

	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	\$ 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
Estimated Total	\$ 92,473.52	\$ 95,249.40	\$ 98,148.47	\$ 285,871.39

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 51,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 51,000.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Maintenance	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
				Estimated Subtotal	\$ 12,000.00

Estimated Program Total      \$ 285,871.39

## 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	\$ 22,094.36	\$ 24,397.59	\$ 26,855.71	\$ 73,347.66
Estimated Total	\$ 22,094.36	\$ 24,397.59	\$ 26,855.71	\$ 73,347.66

### Narrative

		Personal Services			Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II.	Fringe Benefits				
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Indirect	\$ 22,094.36	\$ 24,397.59	\$ 26,855.71	\$ 73,347.66
					\$ -
				Estimated Subtotal	\$ 73,347.66

Estimated Program Total \$ 73,347.66

DATE: 7/1/2021

**PRICING**

VENDOR: Lake Land College

Institution: Western Illinois CC

**SUMMARY SHEET****Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 138,628.50	\$ 143,698.69	\$ 149,031.98	\$ 431,359.17
Auto Body				\$ -
Auto Technology	\$ 81,319.24	\$ 84,187.41	\$ 87,183.39	\$ 252,690.04
Career Technology	\$ 64,128.52	\$ 66,842.12	\$ 69,682.40	\$ 200,653.04
Construction Management				\$ -
Construction Occupations	\$ 70,435.76	\$ 73,213.83	\$ 76,121.78	\$ 219,771.37
Cosmetology				\$ -
Culinary Arts	\$ 77,473.52	\$ 80,249.40	\$ 83,148.47	\$ 240,871.39
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture	\$ 66,416.90	\$ 69,473.75	\$ 72,682.01	\$ 208,572.66
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 28,781.92	\$ 31,787.15	\$ 34,993.62	\$ 95,562.69
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 527,184.36</b>	<b>\$ 549,452.35</b>	<b>\$ 572,843.65</b>	<b>\$ 1,649,480.36</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	111,766.74	111,766.74	111,766.74	\$ 335,300.22
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>\$ 119,266.74</b>	<b>\$ 119,266.74</b>	<b>\$ 119,266.74</b>	<b>\$ 357,800.22</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 407,917.62</b>	<b>\$ 430,185.61</b>	<b>\$ 453,576.91</b>	<b>\$ 1,291,680.14</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	\$ 321,454.67	\$ 337,801.38	\$ 354,998.58	\$ 1,014,254.63
II. Fringe Benefits	\$ 135,697.77	\$ 138,613.82	\$ 141,601.45	\$ 415,913.04
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	\$ 39,031.92	\$ 42,037.15	\$ 45,243.62	\$ 126,312.69
Estimated Total	<u>\$ 527,184.36</u>	<u>\$ 549,452.35</u>	<u>\$ 572,843.65</u>	<u>\$ 1,649,480.36</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	\$ 43,318.00	\$ 44,236.19	\$ 45,176.73	\$ 132,730.92
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
Estimated Total	\$ 138,628.50	\$ 143,698.69	\$ 149,031.98	\$ 431,359.17

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Associate Dean		\$ 49,500.00	\$ 51,975.00	\$ 54,573.75	\$ 156,048.75
Office Assistant	Marcia Dormire	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				Estimated Subtotal	\$ 245,378.25
II.	Fringe Benefits				
	Health	\$ 40,636.12	\$ 41,448.84	\$ 42,277.82	\$ 124,362.78
	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
				Estimated Subtotal	\$ 132,730.92
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
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
				Estimated Subtotal	\$ 25,500.00
V.	Travel				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				Estimated Subtotal	\$ 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
				Estimated Subtotal	\$ 18,750.00

Estimated Program Total \$ 431,359.17

## PRICING

VENDOR: Lake Land College

Institution: Western Illinois CC

Program: Auto Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 45,800.00	\$ 48,090.00	\$ 50,494.50	\$ 144,384.50
II. Fringe Benefits	\$ 27,519.24	\$ 28,097.41	\$ 28,688.89	\$ 84,305.54
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
Estimated Total	\$ 81,319.24	\$ 84,187.41	\$ 87,183.39	\$ 252,690.04

### Narrative

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	
	Instructor	\$ 45,800.00	\$ 48,090.00	\$ 50,494.50	\$ 144,384.50
					\$ -
					\$ -
				Estimated Subtotal	\$ 144,384.50
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	\$ 687.00	\$ 721.35	\$ 757.42	\$ 2,165.77
	RHP	\$ 274.80	\$ 288.54	\$ 302.97	\$ 866.31
	Workmans Comp	\$ 201.52	\$ 211.60	\$ 222.18	\$ 635.30
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				Estimated Subtotal	\$ 84,305.54
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 12,000.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Maintenance	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
				Estimated Subtotal	\$ 12,000.00

Estimated Program Total     \$ 252,690.04



## 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	\$ 16,552.73	\$ 16,912.54	\$ 17,281.34	\$ 50,746.61
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 64,128.52	\$ 66,842.12	\$ 69,682.40	\$ 200,653.04

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Ryan Klauser	\$ 47,075.79	\$ 49,429.58	\$ 51,901.06	\$ 148,406.43
					\$ -
					\$ -
				Estimated Subtotal	\$ 148,406.43
II.	Fringe Benefits				
	Health	\$ 15,001.09	\$ 15,301.11	\$ 15,607.13	\$ 45,909.33
	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
				Estimated Subtotal	\$ 50,746.61
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 1,500.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total      \$ 200,653.04

## 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 70,435.76	\$ 73,213.83	\$ 76,121.78	\$ 219,771.37

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Ronald Hiland	\$ 48,321.83	\$ 50,737.92	\$ 53,274.82	\$ 152,334.57
					\$ -
					\$ -
				Estimated Subtotal	\$ 152,334.57
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
				Estimated Subtotal	\$ 50,936.80
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      \$ 219,771.37

## PRICING

VENDOR: Lake Land College

Institution: Western Illinois 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	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 77,473.52	\$ 80,249.40	\$ 83,148.47	\$ 240,871.39

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 138,710.00
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
				Estimated Subtotal	\$ 84,161.39
III.	Equipment				
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 18,000.00
V.	Travel				
					\$ -
VI.	Other Costs				
				Estimated Subtotal	\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total    \$ 240,871.39

## 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	\$ 4,220.35	\$ 4,342.37	\$ 4,469.06	\$ 13,031.78
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 66,416.90	\$ 69,473.75	\$ 72,682.01	\$ 208,572.66

### Narrative

Personal Services					Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	
Instructor	Morris McClelland	\$ 58,696.55	\$ 61,631.38	\$ 64,712.95	\$ 185,040.88
					\$ -
					\$ -
				Estimated Subtotal	\$ 185,040.88
II.	Fringe Benefits				
	Health	\$ 2,373.54	\$ 2,421.01	\$ 2,469.43	\$ 7,263.98
	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
				Estimated Subtotal	\$ 13,031.78
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 10,500.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total      \$ 208,572.66

## 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	\$ 28,781.92	\$ 31,787.15	\$ 34,993.62	\$ 95,562.69
Estimated Total	\$ 28,781.92	\$ 31,787.15	\$ 34,993.62	\$ 95,562.69

### Narrative

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II.	Fringe Benefits				
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				
	Indirect	\$ 28,781.92	\$ 31,787.15	\$ 34,993.62	\$ 95,562.69
					\$ -
				Estimated Subtotal	\$ 95,562.69

Estimated Program Total      \$ 95,562.69

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## 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	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00	\$ 645,000.00
CTEI	\$ 850,000.00	\$ 850,000.00	\$ 850,000.00	\$ 2,550,000.00
Indirect				\$ -
Overall Admin	\$ 668,832.81	\$ 693,303.46	\$ 718,937.98	\$ 2,081,074.25
<b>Total Estimated Expenditures</b>	<b>\$ 1,733,832.81</b>	<b>\$ 1,758,303.46</b>	<b>\$ 1,783,937.98</b>	<b>\$ 5,276,074.25</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
Total Estimated	\$ 1,733,832.81 *	\$ 1,758,303.46 *	\$ 1,783,937.98	\$ 5,276,074.25

## 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	\$ 1,121,250.00	\$ 1,121,250.00	\$ 1,121,250.00	\$ 3,363,750.00
Estimated Total	<u>\$ 1,733,832.81</u>	<u>\$ 1,758,303.46</u>	<u>\$ 1,783,937.98</u>	<u>\$ 5,276,074.25</u>

## 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
I.					Total
Position	Employee Name	Salary	Salary	Salary	
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
				Estimated Subtotal	\$ 1,382,339.91
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
				Estimated Subtotal	\$ 346,984.34
III.	Equipment				
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
V.				Estimated Subtotal	\$ 3,000.00
	Travel				
	Travel	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 180,000.00
VI.				Estimated Subtotal	\$ 180,000.00
	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
				Estimated Subtotal	\$ 15,750.00
Estimated Program Total					\$ 1,928,074.25



## 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	\$ 850,000.00	\$ 850,000.00	\$ 850,000.00	\$ 2,550,000.00
Estimated Total	\$ 850,000.00	\$ 850,000.00	\$ 850,000.00	\$ 2,550,000.00

### Narrative

					Estimated Total
I. Personal Services					
Position	Employee Name	Salary	Salary	Salary	
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II. Fringe Benefits					
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III. Equipment					
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V. Travel					
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
CTEI		\$ 850,000.00	\$ 850,000.00	\$ 850,000.00	\$ 2,550,000.00
					\$ -
				Estimated Subtotal	\$ 2,550,000.00

Estimated Program Total \$ 2,550,000.00

## 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	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00	\$ 645,000.00
Estimated Total	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00	\$ 645,000.00

### Narrative

					Estimated Total
I. Personal Services					
Position	Employee Name	Salary	Salary	Salary	
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
II. Fringe Benefits					
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V. Travel					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
	Other Indirect				\$ -
	Contractual	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00	\$ 645,000.00
				Estimated Subtotal	\$ 645,000.00

Estimated Program Total \$ 645,000.00