

#### **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

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.

Con	tract includ	es BidBuy Purchase Order? (The Agency answers this question prior to contract filing.)
	Yes	
$\boxtimes$	No	
Con	tract uses II	linois Procurement Gateway Certifications and Disclosures?
	Yes (IPG	Certifications and Disclosures including FORMS B)
$\boxtimes$	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 East Moline & Kewenee 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			
<sup>Title:</sup> President	Email: jbullock@lakelandcollege.edu			
Date:				

STATE OF ILLINOIS	
Procuring Agency: II, 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: Maria Miller	Date: 6-24-21
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 Subcont	ractor Disclosure?  Yes No
	Funding Source:	
•	Obligation #:	
•	Small Business Set-Aside?  Yes No	Percentage:
•	Minority Owned Business?  Yes No	Percentage:
•	Women Owned Business? Tyes No	Percentage:
•	Persons with Disabilities Owned Business? Tyes No	Percentage:
•	Veteran Owned Small Business? Tyes 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? X 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
	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 III. 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 (<a href="http://www.state.il.us/agency/idol/index.htm">http://www.state.il.us/agency/idol/index.htm</a>) 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	RidBuy	Purchase	Order
1	See attached	DIUDUY	r ui citase	Older

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.
- AUDIT/RETENTION OF RECORDS: Vendor and its subcontractors shall maintain books and records 4.4 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.
- **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.

- CONFIDENTIAL INFORMATION: Each Party to this contract, including its agents and subcontractors, 4.8 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.
- INDEMNIFICATION AND LIABILITY: The Vendor shall indemnify and hold harmless the State of Illinois, 4.10 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 Neither Party shall be liable for incidental, special, authority permitting the indemnification. 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 (<u>www.ilqa.gov/leqislation/ilcs/ilcs.asp</u>).

- **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 o \$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.
VEND	OR SUPPLEMENTAL PROVISIONS
⊠ See	e Attached Exhibit 1.

5.1

#### 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 <u>Correctional Center</u> (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 form layoff shall have unused Sick Leave restored upon their recall to work. Withstanding the above mentioned Sick leave is not accrued during layoff.
- 1.7 Full-time employees of the Vendor who are instructional and clerical staff may be eligible for compensatory time if the employee worked in excess of 37.5 hours during the week. Compensatory time shall be awarded at time and one-half off for the hours worked in excess of 37.5 hours per week. All compensatory time shall be taken as time off and no cash payment will be made for compensatory time. All compensatory time must be scheduled off prior to the end of the contract period. All requests for compensatory time shall require the approval of the Administrator of Adult Education and Vocational Services or designee.
- In the event educational or vocational instruction is canceled by action of the 1.8 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 <u>Compensation</u>

- 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.

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.

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7/1/2021

Lake Land College VENDOR:

## **SUMMARY SHEET**

**PRICING** 

#### **Estimated Expenditures**

Program Name	FY22 6 mo.						Estimated Total
Administration	\$ 127,148.6	1 \$	-	\$		\$	127,148.61
Auto Body	\$	\$		\$		\$	-
Auto Technology	\$ .	\$	-	\$		\$	-
Career Technology	\$ 36,353.9	5 \$	-	\$		\$	36,353.95
Construction Management	\$ -	\$		\$		\$	<u>-</u>
Construction Occupations	\$ 29,676.0	3 \$	-	\$	5 8 6 <b>1</b> 6 6	\$	29,676.08
Cosmetology	\$ -	\$	_	\$	<b>_</b> _	\$	-
Culinary Arts	\$ 40,379.0		-	\$	•	\$	40,379.07
Custodial Maintenance	\$	\$	-	\$	6.000 <b></b>	\$	-
Fiber Optics	\$	\$		\$	<b>*</b>	\$	-
Horticulture	\$ -	\$		\$		\$	-
Horticulture Management	\$ -	\$	-	\$		\$	-
Manufacturing Skills	\$ 35,494.3	(4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,		\$		\$	35,494.38
Restaurant Management	\$ 32,506.5	Vision	-	\$	4	\$	32,506.59
Remedial/ Bridge	\$ -	\$	-	\$	0.000.000.00	\$	-
Warehousing	\$ -	\$	-	\$		\$	-
Welding	\$ 48,731.4		-	\$		\$	48,731.40
Carl Perkins		\$	-	\$		\$	-
CTEI		\$	-	\$		\$	
Indirect	\$ 17,851.3	92023X		\$		\$	17,851.32
Overall Admin		\$	_	\$		\$	_
Total Estimated Expenditures	\$ 368,141.4	<u>\$</u>	-	S Company		\$	368,141.40
Estimated Income							Estimated
SOURCE	FY22 6 mo.					•	Total
ICCB	\$ 55,363.0			\$ (5)		\$	55,363.01
Plant Sale	\$ -	\$		\$		\$	
Craft Sale	\$ -	\$		\$		\$	-
Total Estimated							
Income	\$ 55,363.0	<u> </u>	-	\$		\$	55,363.01
Estimated Amount Requested	from DOC FY22/6 mo.						Estimated Total
Total Estimated	\$ 312,778.3	9 * \$	-	* <b>\$</b>		\$	312,778.39

Lake Land College

## **Total Budget Summary**

		V22 6 ma					Estimated Total
		122 0 110,					Total
Personal Services	\$	240,948.81	\$	<u>.</u>	\$	- \$	240,948.81
	\$		\$	-	\$	•	
Fringe Benefits	\$	77,591.27	\$	-	\$	\$	77,591.27
	\$	•	\$	-	\$	-	
Equipment	\$	English Panisania (Ca	\$	-	\$	\$	
	\$		\$	•	\$	_	
Commodities	\$	17,250.00	\$	_	\$	- \$	17,250.00
	\$		\$	-	\$	20 25 75 MG	
Travel	\$-	3,000.00	\$	-	\$	\$	3,000.00
	\$		\$		\$	<u>-</u>	
Other	\$	29,351,32	\$	-	\$	- \$	29,351.32
					66888		
Estimated Total	\$	368,141.40	\$	_	\$	- \$	368,141.40
	Fringe Benefits  Equipment  Commodities  Travel  Other	Personal Services \$ \$ Fringe Benefits \$ \$ Equipment \$ \$ Commodities \$ \$ Travel \$ \$ Other \$	Fringe Benefits \$  Fringe Benefits \$  \$  Equipment \$  \$  Commodities \$  Travel \$  \$  Other \$  \$  29,351,32	Personal Services         \$ 240,948.81         \$           \$ -         \$           Fringe Benefits         \$ 77,591.27         \$           \$ -         \$           Equipment         \$ -         \$           \$ -         \$         -           Commodities         \$ 17,250.00         \$           Travel         \$ 3,000.00         \$           Cother         \$ 29,351.32         \$	Personal Services         \$ 240,948.81         \$ -           \$ -         \$ -         \$ -           Fringe Benefits         \$ 77,591.27         \$ -           \$ -         \$ -         \$ -           Equipment         \$ -         \$ -           \$ -         \$ -         \$ -           Commodities         \$ 17,250.00         \$ -           \$ -         \$ -         \$ -           Travel         \$ 3,000.00         \$ -           \$ -         \$ -         \$ -           Other         \$ 29,351.32         \$ -	Personal Services         \$ 240,948.81         \$ - \$           \$ - \$ - \$ - \$         \$ - \$           Fringe Benefits         \$ 77,591.27         \$ - \$           \$ - \$ - \$ - \$         \$ - \$           Equipment         \$ - \$ - \$         - \$           \$ - \$ - \$ - \$         - \$           Commodities         \$ 17,250.00         \$ - \$           \$ - \$ - \$ - \$         \$ - \$           Travel         \$ 3,000.00         \$ - \$           \$ - \$ - \$ - \$         \$ - \$           Other         \$ 29,351.32         \$ - \$	Personal Services         \$         240,948.81         \$         -         \$         -         \$           Fringe Benefits         \$         77,591.27         \$         -         \$         -         \$           Fringe Benefits         \$         77,591.27         \$         -         <

#### **SECTION 5.0**

	Ni		

Administrative

Staff

(Identify

TOTAL:

Positions)

Lake Land College

July 1, 2021

#### INDIRECT COST ALLOCATION PLAN Fiscal Year 22 6 mos.

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

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

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the

Estimated

Cost

(1)

July 1, 2021 to December 31, 2021

(Specify

Travel

TOTAL:

Estimated Estimated Cost Operational Cost Other (2)(Specify (3) Categories) Categories) 500.00 1,200.00 Audit Fees **Human Resources** Payroll & Accnt. \$ 350.00 Legal Fees \$ 3,801.32 Admissions \$ 350.00 Career Placement \$ 1,000.00 500.00 Unemployment \$ 5,000.00 Information Tech \$ President's Office \$ 150.00 Academic/Curriculum \$ 1,200.00 \$ & Accreditation Fees Telephone 150.00 2,500.00 250.00 Carrying Costs Transcripts \$ 500.00 Supplies 300.00 Mail Room 100.00 \$ 14,001.32 \$ 3,850.00 TOTAL:

\$

17,851.32

Total Columns 1, 2, & 3

DAT	E:
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7/1/2021

# **PRICING**

VENDOR:

Lake Land College

Institution: East Moline CC

## SUMMARY SHEET

					Loosewaan noogan eero	00000000000000000000000000000000000000	E	stimated
Program Name		Y22 6 mo.						Total
Administration	\$	67,996.30	\$		\$		\$	67,996.30
Auto Body				,			\$	-
Auto Technology							\$	<u>-</u>
Career Technology	\$	36,353.95	\$	-	3. See	300 AND 107 108	\$	36,353.95
Construction Management	ATTERNATION OF THE PERSON NAMED IN COLUMN				13/5/3/3/		\$	_
Construction Occupations	\$	29,676.08	\$		\$	5 S + 3	\$	29,676.08
Cosmetology	2000						\$	-
Culinary Arts	\$	40,379.07	\$	-	\$		\$	40,379.07
Custodial Maintenance							\$	-
Fiber Optics	10000000						\$	
Horticulture	50 SA 100						\$	_
Horticulture Management							\$	_
Manufacturing Skills	100				(900 B) (40		\$	-
Restaurant Management					15 (5) (6)		\$	_
Remedial/ Bridge							\$	_
Warehousing							\$	_
Welding		ACCEPTED CONTRACTOR					\$	_
Carl Perkins		5,315,55,5					\$	_
CTEI							\$	-
Indirect	\$	8,512.73	\$	*	\$		\$	8,512.73
Overall Admin	18168				60.000000000000000000000000000000000000		\$	-
							-	
Total Estimated								
Expenditures	S	182,918.13	\$	-	\$	•	\$	182,918.13
Estimated Income								
Estimated income	300				13.45.15.16.			stimated
SOURCE		FY22 6 mg.			Electronic es		-	Total
SOURCE		25,182.05			-		\$	25,182.05
ICCB	0.000	20,102,00	•		-		\$	20,104,0
Plant Sale Craft Sale							\$	-
Crait Sale					50.00.00			
Total Estimated								
Income	\$	25,182.05	\$	-	\$		\$	25,182.0
mcome			<u></u>					
Estimated Amount Request	ed from I	DOC DOC					E	Estimated
	T0000000000000000000000000000000000000	FY22 6 mo.			_			Total
					245			

١,	ᇚ	ın	$\sim$	R:
v		WL.	u	ıx.

Lake Land College

Institution: East Moline CC

## Total Budget Summary

			Estimated
		FY22 6 mo.	Total
ı.	Personal Services	\$ 118,637,56	\$ 118,637.56
H.	Fringe Benefits	\$ 42,767.84	\$ 42,767.84
III.	Equipment	\$	\$ -
	Commodities	\$ 6,750.00	\$ 6,750.00
IV.			\$ 1,500.00
٧.	Travel	\$ 1,500,00	
VI.	Other	\$ 13,262.73	\$ 13,262.73
	Estimated Total	\$ 182,918,13	\$ 182,918.13

	_	Lake Land College	-						
Institution:	_	East Moline CC	<del></del>						
Program:		Administration	_						
-	_								Estimated
			F	Y22 6 mo.					Total
	I.	Personal Services	8	45,874,47	\$		3 -	\$	45,874.47
	IJ.	Fringe Benefits	\$	15,371.83	\$	-	<u>s -                                     </u>	\$	15,371.83
	HI.	Equipment	\$	-	\$		5	\$	
	IV.	Commodities	\$	500.00	\$	-	\$ -	_\$	500,00
	٧.	Travel	\$	1,500.00	\$	-	\$ -	\$	1,500.00
	VI.	Other	\$	4,750.00	\$	*	<b>\$</b>	\$	4,750.00
		Estimated Total	\$	67,996.30	\$	*	\$ -	\$	67,996.30
<u>Narrative</u>									
		Personal Services							
	i.								Estimated
Position		Employee Name		Salary					Total
Associate Dea	<u>n</u>	Ginger Murray	\$	30,764.97				\$	30,764.97
Office Assista	nt		\$	15,109.50		·····		\$	15,109.50
								\$	
							Estimated Subtotal	\$	45,874.47
	H.	Fringe Benefits							
		Health	\$	13,849.61				\$	13,849.61
		Life	\$	56.00				\$	56.00
		FICA	\$	688.12			5 (0.000) 0.000 (0.000)	\$	688.12
		RHP	\$	275.25				\$	275.25
		Workmans Comp	\$	201.85	***************************************			\$	201.85
		Unemployment	8	253.00				\$	253.00
		EAP	<u> </u>	48,00				\$	48.00
	III.	Equipment					Estimated Subtotal	\$	15,371.83
			N. 4253512					\$	
		LAHITT.	30.4502.00		-		Estimated Subtotal	\$	-
	IV.	Commodities							
	ĮV.	Supplies	\$	500,00				\$	500.00
		Plant Sale	Ψ	000:00				\$	
		Craft Sale	Principal Control					\$	*
	٧.	Clait Sale	50.000			***************************************	Estimated Subtotal	\$	500.00
	• •	Travel							
		Travel	\$	1,500.00				\$	1,500.00
	VI.	11000	5 (3.55)			******	Estimated Subtotal	\$	1,500.00
	• • • •	Other Costs							
		Maintenance	\$	1,500.00				\$	1,500.00
		Rental	\$	3,250.00	7			\$	3,250.00
			50.000.000.000		2		Activities of the second secon	\$	-,

VENDOR:		Lake Land College	_						
Institution:	_	East Moline CC	_						
Program:	_	Career Tech	_						Estimated
			e e	Y22 6 mo.					Total
	I.	Personal Services	\$	23,698,10	\$	-	\$ -	\$	23,698.10
	11.	Fringe Benefits	\$	12,155.85	\$	-	\$	\$	12,155.85
	III.	Equipment	\$		\$	-	\$ -	\$	-
	IV.	Commodities	\$	500.00	\$	_	\$ =	\$	500.00
	٧.	Travel	\$		\$	-	\$ -	\$	
	VI.	Other	\$	162072	\$		\$ <u>-</u>	\$	-
		Estimated Total	\$	36,353.95	\$	-	\$	\$	36,353.95
NI									
<u>Narrative</u>		Personal Services							Fathurated
	I.								Estimated
Position		Employee Name		Salary					Total
Instructor		Steve Brouard	\$	23,698.10				\$	23,698.10
			PERSONAL PROPERTY OF THE PERSON NAMED IN COLUMN TO PERSON NAMED IN COL					<u>\$</u> \$	
					,		Estimated Subtotal	\$	23,698.10
							Estillated Junivial		20,000.10
	11.	Fringe Benefits		14.075.00				\$	11,375.92
		Health	<u>\$</u>	11,375.92	·			\$	28.00
		Life	\$	28.00 355.47	·			\$	355.47
		FICA	\$ \$	142.19				\$	142.19
		RHP	\$	104,27				\$	104.27
		Workmans Comp	8	126.00				\$	126,00
		Unemployment	S	24.00				\$	24.00
		EAP	Φ	24,00			Estimated Subtotal	\$	12,155.85
	III.	Equipment						\$	
								\$	-
	IV.	Commodities	50 000 0 50 055 0 50 055 0				Estimated Subtotal	\$	
	IV.		\$	500.00				\$	500.00
		Supplies	ΑΦ	300.00				\$	-
		MATTER CONTRACTOR OF THE CONTR	50000000 540000000			<del></del>		\$	
	V.						Estimated Subtotal	\$	500,00
	••	Travel							_
	18						Estimated Subtotal	\$ \$	
	VI.	Other Costs					Canimata anningi	patental .	
			64.658.W					\$	
		,	576675				F-44-15-14-1	\$	
							Estimated Subtotal	\$	-
						E.	timated Program Total	æ	36 353 <b>9</b> 5

VENDOR:	_	Lake Land College	-				
Institution:	_	East Moline CC	<del>-</del>				
Program:		Construction Occ.					
J			FY22 6 mo.				Estimated Total
	1.	Personal Services	\$ 25,372.68	\$	- \$ -	\$	81,485.37
	1. II.	Fringe Benefits	\$ 1,553.40	\$	- \$	\$	30,480.80
	II. III.	Equipment	\$ -	\$	- 3	\$	<u>-</u>
	IV.	Commodities	\$ 2,750.00	\$	- \$ -	\$	8,500.00
	٧.	Travel	\$ -	\$	- \$	\$	3,000.00
	VI.	Other	\$ -	\$	- \$	\$	6,250.00
	٧1.	Other			The state of the s		
		Estimated Total	\$ 29,676.08	\$	- <b>\$</b>	\$	129,716.17
<u>Narrative</u>							
		Personal Services					Estimated
	I.	5f	Salary				Total
osition		Employee Name	PROTECTION OF THE PROPERTY OF			\$	53,424.87
nstructor		David Marceau	\$ 25,372.68	<u></u>		\$	28,060.50
						\$	20,000.00
		,		*****	Estimated Subtotal	\$	81,485.37
	II.	Fringe Benefits				œ	27,699.23
		Health	\$ 730,93	·	pe 15 1 15 1 15 1 15 1 15 1 15 1 15 1 15	\$	110.40
		Life	\$ 28.00	****		\$	1,222.28
		FICA	\$ 380,59	****		\$	488.91
		RHP	\$ 152.24	~		\$	358.54
		Workmans Comp	\$ 111.64 \$ 126.00			\$	505.44
		Unemployment				\$	96.00
		EAP	\$ 24.00	•	Estimated Subtotal	\$	30,480.80
	111.	Equipment			L3tillate Court		00, 100.00
						\$	
					Estimated Subtotal	\$ \$	
		<b>a</b> 110			Latimates outloon		
	IV.	Commodities	\$ 2,750,00			œ	1,000.00
		Supplies	\$ 2,750.00			\$	5,000.00
		- Louisian				\$	2,500.00
	v				Estimated Subtotal	\$	8,500.00
	V.	Tanad					0,000.00
		Travel				\$	3,000.00
	VI.			4	Estimated Subtotal	\$	3,000.00
	VI.	Other Coats			Latinated Oddrom:	<u> </u>	0,000.00
		Other Costs				æ	3,000.00
						\$	3,250.00
					Estimated Subtotal	\$	6,250.00
					Latiniated aubtotal	Ψ	0,200.00

VENDOR:	_	Lake Land College	_							
Institution:	_	East Moline CC	_							
Program:	_	Culinary Arts	_							Estimated
			8	Y22 6 mo.						Total
	I.	Personal Services	S	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
	٧.	Travel	\$	3.00 mm m	\$		3 <b>\$</b>		\$	3,000.00
	VI.	Other	\$		\$		\$		\$	6,250.00
	٧1.	Other	7.55		<u> </u>					
		Estimated Total	\$	40,379.07	\$	н	\$	_	\$	129,716.17
<u>Narrative</u>										
		Personal Services								
	I.						50 (62) vicinitian.			Estimated
Position		Employee Name		Salary						Total
Instructor			\$	23,692.31					\$	53,424.87
				100 100 100 100	,		522		\$	28,060.50
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				\$	
				48 (29/4) (29/4)			Estimate	d Subtotal	\$	81,485.37
	II.	Fringe Benefits								
		Health	\$	12,906.98			57.557.553.553.		\$	27,699.23
		Life	\$	28.00	,		2 22 22 22 22		\$	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			270230000	66469464569	\$	96.00
	Ш.	Equipment					Estimate	d Subtotal	\$	30,480.80
									\$	
			6123450 men			40047			\$	
	IV.	Commodities		6 (20) (4.5) (8.5)			Estimate	d Subtotal	\$	
	14.	Supplies	\$	3,000,00					\$	1,000.00
		Supplies						64-56 (SE 183	\$	5,000.00
									\$	2,500.00
	V.		14626243	1 150 (64 (58 (55) 55)			Estimate	d Subtotal	\$	8,500.00
	••	Travel							\$	3,000.00
							Estimate	d Subtotal	<u>\$</u> \$	3,000.00
	VI.	Other Costs								
				5 5 5 5			6200.0000000000000000000000000000000000		\$	3,000.00
							-		\$	3,250.00
							Estimate	d Subtotal	\$	6,250.00
						Es	stimated Pro	gram Total	\$_	129,716.17

VENDOR:		Lake Land College				
Institution:	_	East Moline CC	<b></b>			
Program:	_	Indirect	_			Estimated
			FY22 6 mo.			Total
		D	\$ -		\$	-
	l. 	Personal Services	1969 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$	
	II.	Fringe Benefits	\$ -		\$	_
	111.	Equipment	\$		\$	
	IV.	Commodities	\$ <u>+</u>		\$	_
	٧.	Travel	\$ -	50.000 (SC ) 150 (SC ) 150 (SC ) 150 (SC )	\$	8,512.73
	VI.	Other	\$ 8,512.73		Ψ	0,012.70
		Estimated Total	\$ 8,512.73		\$	8,512.73
<u>Narrative</u>						
		Personal Services				
	1.					Estimated
Position		Employee Name	Salary		<b>=</b>	Total
					\$	
					\$	-
					\$ I \$	
	11.	Fringe Benefits		Estimated Subtota	l <u>\$</u>	
					\$	_
					\$	
					\$	
					\$	
				Appendix Constitution Constitution	\$	
					_ \$	**
					\$	
				Estimated Subtota	l \$	_
	111.	Equipment		Section Conference		
					\$	-
					\$	<u> </u>
				Estimated Subtota	I <u>\$</u>	
	IV.	Commodities				
					\$	
				(1.15) (1.15) (1.15) (1.15) (1.15) (1.15) (1.15) (1.15) (1.15) (1.15) (1.15) (1.15)	\$	
					\$_\$	
	٧.			Estimated Subtota	1 \$	-
		Travel			076 076 075	
					\$	-
	VI.			Estimated Subtota	il \$	-
		Other Costs				
		Indirect	\$ 8,512.73		<u> </u>	8,512.73
					\$ \$	
				Estimated Subtota	al \$	8,512.73
				Estimated Program Total	al <u>\$</u>	8,512.73

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7/1/2021

# **PRICING**

VENDOR:

Lake Land College

Institution: Kewanee Life Skills

## SUMMARY SHEET

## **Estimated Expenditures**

Program Name	j	FY22 6 mo.					Estimated Total
Administration	\$	59,152.31				\$	59,152.31
Auto Body			***************************************			\$	**
Auto Technology	_					\$	**
Career Technology						\$	r.
Construction Management						\$	**
Construction Occupations						\$	
Cosmetology	700000					\$	<b>-</b>
Culinary Arts	50000000					\$	-
Custodial Maintenance			*****************			\$	-
Fiber Optics	000000000				1050 1050 1050 50L	\$	-
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	F. 657.63		***************************************		2000	\$	*
CTEI					6000000000	\$	*
Indirect	3	9,338.59	\$	-	\$	- \$	9,338.59
Overall Admin	Fair Callage		***************************************			\$	-
Total Estimated Expenditures	<u>\$</u>	185,223.27	\$	_	\$		185,223.27
Estimated Income							# C
0.04190.00		-1400 0			5.45.66.60		Estimated Total
SOURCE	80865488	FY22 6 mo.					30,180.96
ICCB		30,180.96				\$ \$	30,160.96
Plant Sale Craft Sale						<u>\$</u>	
Cran Sale						<u> </u>	
Total Estimated							
Income	\$	30,180.96	\$	_	\$	- \$	30,180.96
Estimated Amount Request	ed from I	)OC		// / / / / / / / / / / / / / / / / / /			Estimated
		FY22 6 mo,				_	Total
Total Estimated	\$	155,042.31	* \$	-	* \$	- \$	155,042.31

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	<b>\$</b> 1,500,00	\$	1,500.00	
VI.	Other	\$ 16,088:59	\$	16,088.59	
	Estimated Total	\$ 185,223.27	\$	185,223.27	

VENDOR: Lake Land College Kewanee Life Skills Institution: Administration Program: Estimated Total FY22 6 mo. \$ 42,505.07 42,505.07 Personal Services \$ 9,897.24 9,897,24 \$ Fringe Benefits \$ II. \$ \$ \$ Equipment III. \$ \$ 500.00 Commodities 500.00 \$ IV. \$ 1,500.00 1,500.00 \$ ٧. Travel \$ \$ 4,750.00 Other 4,750.00 \$ VI. 59,152.31 **Estimated Total** 59,152.31 \$ **Narrative** Personal Services Estimated ı. Total Salary Employee Name Position 27,395.57 \$ Associate Dean Aaron Sherbeyn 27,395.57 15,109.50 \$ Mason Cavanaugh \$ 15,109,50 Office Assistant \$ Estimated Subtotal \$ 42,505.07 Fringe Benefits 8,460.61 8,460,61 \$ Health 56.00 \$ Life \$ 56.00 \$ 637.58 637,58 **FICA** \$ 255.03 \$ 255,03 RHP \$ \$ 187.02 Workmans Comp 187.02 \$ \$ 253.00 253.00 Unemployment \$ \$ 48.00 48.00 \$ EAP Estimated Subtotal \$ 9,897.24 Ш. Equipment \$ **Estimated Subtotal** \$ Commodities 500.00 Supplies \$ 500.00 \$ \$ Plant Sale \$ Craft Sale Estimated Subtotal \$ 500.00 Travel 1,500.00 1,500.00 Travel Estimated Subtotal \$ 1,500.00 VI. Other Costs 1,500.00 Maintenance 1,500.00 3,250.00 3,250.00 Rental **Estimated Subtotal** 4,750.00

59,152.31

Estimated Program Total

VENDOR:		Lake Land College						
		Lake Land College	-					
Institution:	_	Kewanee Life Skills						
Program:	_	Manufacturing Skills	-					Estimated
			FY22 6 mo.					Total
	I.	Personal Services	\$ 25,896.02	\$		\$ -	\$	25,896.02
	II.	Fringe Benefits	\$ 8,348.36	\$	*	\$ -	\$	8,348.36
	11. III.	Equipment	\$ -	\$		\$	\$	-
	IV.	Commodities	\$ 1,250.00	\$		\$ -	\$	1,250.00
	٧.	Travel	\$	\$	_	\$ -	\$	-
	VI.	Other	\$ -	\$		\$ -	\$	-
	٧١.	Other					<del></del>	
		Estimated Total	\$ 35,494.38	\$	-	\$	\$	35,494.38
<u>Narrative</u>		Daniel Comiton						
		Personal Services						Estimated
	l.	EI Name	Cole					Total
Position		Employee Name Terrence Loughrin	Salary \$ 25,896.02				\$	25,896.02
Instructor		remence Loughin	g 20,036,02	-			\$	-
******			E. 25 E15 189 (\$100 E)			59/90/50/98/25/8E-86-98	\$	
<del></del>		,				Estimated Subtotal	\$	25,896,02
	11	Esiuma Banafita					***************************************	
	ΙΙ.	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			AND A STATE OF THE PROPERTY OF THE PARTY OF	\$	126.00
		EAP	\$ 24.00		····		\$	24.00
		EMP				Estimated Subtotal	\$	8,348.36
	111.	Equipment						
							\$	
							<u>\$</u> \$	
						Estimated Subtotal	<u>\$</u>	*
	IV.	Commodities						4 050 00
		Supplies	\$ 1,250.00			\$1.000.000.000 See Science(0.000)	\$	1,250.00
							\$	<del></del>
							\$	4 250 00
	V.					Estimated Subtotal	\$	1,250.00
		Travel					•	
				****			\$	
	VI.					Estimated Subtotal	\$	
		Other Costs					•	
							\$	-
						F-11-1-10-11-1-1	\$	
						Estimated Subtotal	\$	-

Estimated Program Total \$ 35,494.38

			1100	,			
VENDOR:	_	Lake Land College	_				
Institution:	_	Kewanee Life Skills	_				
D		Restaurant Managemen	•				
Program:	-	Restaurant managemen	<u> </u>				Estimated
			FY22 6 mo.		See Section 2017 (Confidence of Confidence o		Total
	l.	Personal Services	\$ 24,207.59	\$	- \$	\$	24,207.59
	11,	Fringe Benefits	\$ 8,049.00	\$	- \$ -	\$	8,049.00
	Ш.	Equipment	\$ -	\$	- \$ -	\$	-
	IV.	Commodities	\$ 250.00	\$	- \$	\$	250.00
	٧.	Travel	8	\$	- \$ -	\$	м
	VI.	Other	\$	\$	- \$	\$	*
		Estimated Total	\$ 32,506.59	\$	<u>-</u> \$ -	\$	32,506.59
<b>Narrative</b>							
		Personal Services					
	١.						Estimated
Position		Employee Name	Salary				Total
Instructor		Cornelius Stanley	\$ 24,207.59			\$	24,207.59
						\$	
						\$	-
					Estimated Subtota	1 \$	24,207.59
	II.	Fringe Benefits					
		Health	\$ 7,256.13		process recognision of the second	\$	7,256.13
		Life	\$ 28.00			<u> </u>	28.00
		FICA	\$ 363,11			\$	363.11
		RHP	\$ 145.25			\$	145.25
		Workmans Comp	\$ <u>106.51</u>			\$	106.51
		Unemployment	\$ 126,00			\$	126,00
		EAP	\$ 24,00	Marie -			24.00
					Estimated Subtota	ıl <u>\$</u>	8,049.00
	III.	Equipment					
						\$	-
						\$	
					Estimated Subtot	s <u>\$</u>	
	íV.						250.00
		Supplies	\$ 250.00			\$	
						<u>\$</u>	-
					Estimated Subtot	\$ all \$	250.00
	V.				Estillated Subject	<u>Ψ</u>	200.00
		Travel				\$	_
					Estimated Subtot	2772	
	VI.				Latinated Guide	, <u> </u>	
		Other Costs				e	_
						<u>\$</u> \$	
					Estimated Subtot	<u>\$</u> al \$	
					Estillated ediblot	~. ——	
					Estimated Program Tot	al \$	32,506.59
					Commence : region : or	ZORNAL Z	

VENDOR:	_	Lake Land College	_						
Institution:	_	Kewanee Life Skills	<del>-</del>						
Program:		Welding							
	_							į.	Estimated
			FY	22 6 mo.					Total
	I.	Personal Services	\$	29,702.57	\$		\$	<u> </u>	81,485.37
	II.	Fringe Benefits	\$	8,528.83	\$		\$ =	\$\$	30,480.80
	III.	Equipment	\$	-	\$		\$	\$\$_	
	IV.	Commodities	\$	8,500.00	\$	_	\$ .	_\$_	8,500.00
	٧.	Travel	\$	3 3 4 2	\$		\$	\$	3,000.00
	VI.	Other	\$	2,000.00	\$		\$ -	_\$	6,250.00
		Estimated Total	\$	48,731.40	\$	_	\$ -	\$	129,716.17
<u>Narrative</u>									
		Personal Services							
	I.		50.04.050						Estimated
Position		Employee Name		Salary				<u> </u>	Total
Instructor		Jeffrey Royse	\$	29,702.57				\$	53,424.87
			Street, day 1 miles					\$	28,060.50
								\$	81,485.37
							Estimated Subtota	l <u>\$</u>	61,463,31
	II.	Fringe Benefits							27,699.23
		Health	\$	7,596,38			64 PE 350 TH AR 350 SSA15	\$	110.40
		Life	\$	28.00				\$ \$	1,222.28
		FICA	\$	445.54				\$	488.91
		RHP	\$	178,22				<u>Ψ</u> \$	358.54
		Workmans Comp	5	130:69 126:00			A visit of the USA Mark of the will be with	\$	505.44
		Unemployment	\$ \$	Mary and American Street Con-				\$	96,00
		EAP	<b>D</b>	24.00			Estimated Subtota		30,480.80
	III.	Equipment						\$	
		· · · · · · · · · · · · · · · · · · ·						\$	
		***	And the state of t	3000 ber 1921 1931			Estimated Subtota		
	n <i>r</i>	0						<del></del>	
	IV.	Commodities	\$	8,500.00				\$	1,000.00
		Supplies	φ	8,300.00	<u> </u>			\$	5,000.00
						···		\$	2,500.00
	٧.			8.503.44			Estimated Subtota		8,500.00
	٧.	Traval							
		Travel		de case alle sitte stell				\$	3,000.00
	VI.				·		Estimated Subtota	al \$	3,000.00
	***	Other Costs	0.00000000						
		Maintenance	\$	2,000.00	3 3			\$	3,000.00
		Maliteriarios	14 (Mar. 1983)					\$	3,250.00
			<u> </u>		<del></del>	****	Estimated Subtota		6,250.00

Estimated Program Total \$ 129,716.17

VENDOR:	_	Lake Land College				
Institution:	-	Kewanee Life Skills				
Program:	1411	Indirect			E	Estimated
			FY22 6 mo.			Total
	I.	Personal Services	\$ -		\$	-
	II.	Fringe Benefits	\$ -		\$	
	Ш.	Equipment	\$		\$	
	IV.	Commodities	\$		\$	
	٧.	Travel	\$		\$	
	VI.	Other	\$ 9,338.59		\$	9,338.59
		Estimated Total	\$ 9,338.59		\$	9,338.59
<u>Narrative</u>		Personal Services				
Position	l.	Employee Name	Salary		1	Estimated Total
Position		Employee Maine			\$	_
				personal della series	\$	-
					\$	
				Estimated Subtotal	\$	
	11.	Fringe Benefits			\$	
					\$	-
					\$	-
					\$	
					\$	-
					\$	
					\$	
				Estimated Subtotal	\$	H
	111.	Equipment		complete and the second	\$	-
					\$	-
				Estimated Subtotal	\$	
	IV.	Commodities			\$	_
					\$	_
					\$	-
	.,			Estimated Subtotal	\$	-
	V.	Travel				
					\$ \$	
	VI.	Other Costs		Estimated Subtotal		
		Indirect	\$ 9,338.59		\$	9,338.59
					_\$	
			and the second s	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.

	Yes	
$\boxtimes$	No	
Con	tract uses II	linois Procurement Gateway Certifications and Disclosures?
	Yes (IPG	Certifications and Disclosures including FORMS B)
$\boxtimes$	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)

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

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 Shawnce & Vienna PBC 21-116949 Contract Number

#### VENDOR

VLNDOK		
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		

STATE OF ILLINOIS	<u></u>
Procuring Agency: II. 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: Maria Miller	Date: 6-24-21
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 Subcontracto	r 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? Tyes 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 Brakes, drive trains, upper and lower engine repair, engine theories and operations. 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 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.
- 1.1.7. 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.

≅ <b>8</b> For	•	ements conducted in BidBuy, the State may include in this contract the BidBuy Purchase Order as ntains the agreed Supplies and/or Services.
☐ If c	hecked,	see the attached BidBuy Purchase Order for a Description of Supplies and/or Services.
1.2.	MILEST	TONES AND DELIVERABLES: N/A
1.3.	VEND	OR / 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.	TRANS	PORTATION AND DELIVERY: N/A
1.5.	1.5. SUBCONTRACTING	
	Su	ubcontractors are t allowed.
	work c and ad value c be peri	rposes of this section, subcontractors are those specifically hired to perform all or part of the overed by the contract. If subcontractors will be utilized, Vendor must identify below the names dresses of all subcontractors it will be entering into a contractual agreement that has an annual of \$50,000 or more in the performance of this Contract, together with a description of the work to formed by the subcontractor and the anticipated amount of money to the extent the information wn that each subcontractor is expected to receive pursuant to the Contract. Attach additional as necessary.
	1.5.1.	Will subcontractors be utilized? X 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
	4 5 3	All and water with the authority standified above most include the Chandend Cautifications

- 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
  - 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 III. 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 (<a href="http://www.state.il.us/agency/idol/index.htm">http://www.state.il.us/agency/idol/index.htm</a>) 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
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For procurements conducted in BidBuy, the Agency may include in this contract the BidBuy Purchase Order as it contains the Bill To address.

- **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.
- AUDIT/RETENTION OF RECORDS: Vendor and its subcontractors shall maintain books and records 4.4 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.
- **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.

- CONFIDENTIAL INFORMATION: Each Party to this contract, including its agents and subcontractors, 4.8 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).

- **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 S	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 o \$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.
VEND	OR SUPPLEMENTAL PROVISIONS
⊠ See	Attached Exhibit 1.

5.1

#### **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 <u>Correctional Center</u> (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 form layoff shall have unused Sick Leave restored upon their recall to work. Withstanding the above mentioned Sick leave is not accrued during layoff.
- 1.7 Full-time employees of the Vendor who are instructional and clerical staff may be eligible for compensatory time if the employee worked in excess of 37.5 hours during the week. Compensatory time shall be awarded at time and one-half off for the hours worked in excess of 37.5 hours per week. All compensatory time shall be taken as time off and no cash payment will be made for compensatory time. All compensatory time must be scheduled off prior to the end of the contract period. All requests for compensatory time shall require the approval of the Administrator of Adult Education and Vocational Services or designee.
- In the event educational or vocational instruction is canceled by action of the 1.8 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.
    - Lake Land College Administration meets with OAEVS Administrator and IDOC Administration to determine security and safety issues affecting the delivery of services.
    - 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 <u>Compensation</u>

- 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.

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.

7/1/2021

# **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	\$ 200-2000 000 000 000 000	\$ -	\$ -	\$ -
Remedial/ Bridge	\$	\$ -	\$ -	\$ -
Warehousing	\$ -	\$ -	\$ -	\$ -
Welding	\$ 50,156.77	\$ -	\$ -	\$ 50,156.77
Carl Perkins		\$ -	\$	\$ -
CTEI		\$ -	\$ -	\$ -
Indirect	\$ 30,765.62	\$ -	\$	\$ 30,765.62
Overall Admin		\$ -	\$	\$ -
Total Estimated Expenditures	\$ 544,595.63	\$ -		\$ 544,595.63
Estimated Income				Estimated
SOURCE	FY22 6 mo.		Charles and the second	Total
ICCB	\$ 108,861.89	\$ -	\$	\$ 108,861.89
Plant Sale	\$	\$ -	<b>3</b>	\$ -
Craft Sale	<u> </u>	\$ -	- \$	\$ -
Total Estimated		d a relative de Pala Mente de		
Income	\$ 108,861.89	\$ -	*	\$ 108,861.89
Estimated Amount Requested	from DOC FY22 6 mo.	***************************************		Estimated Total
Total Estimated	\$ 435,733.74	*	* <b>\$</b>	\$ 435,733.74

Lake Land College

#### **Total Budget Summary**

							Estimated
		F	Y22 6 mo.				Total
I.	Personal Services	\$	331,561.64	\$	<u>-</u>	\$ . \$	331,561.64
		\$	4	\$		\$ 	
11.	Fringe Benefits	\$	139,768,37	\$		\$ - \$	139,768.37
		\$		\$	4	\$	
III.	Equipment	\$		\$		\$ - \$	<b>u</b>
		\$		_\$		\$ 	
١٧.	Commodities	\$	22,000.00	\$	-	\$ - \$	22,000.00
		\$		\$	-	\$ -	
V.	Travel	\$	3,000.00	\$	-	\$ \$	3,000.00
		\$	<u>.</u>	\$	-	\$ 	
VI.	Other	\$	48,265.62	\$	_	\$ - \$	48,265.62
	Estimated Total	3	544,595.63	\$	-	<u> </u>	544,595.63
	Estillated Total	Ψ.	J 11,000.00			00-500000000000000000000000000000000000	

#### **SECTION 5.0**

	_	п.

Lake Land College

DATE:

July 1, 2021

# INDIRECT COST ALLOCATION PLAN Fiscal Year 22 6 mos.

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

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

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for

nerind

July 1, 2021 to December 31, 2021

for the

Administrative Estimated			Estimated				Estimated		
Staff	Cost	Operational		Cost	Other				
(Identify	(1)	(Specify		(2)	(Specify				
Positions)		Categories)			Categories)				
		Human Resources	\$	2,000.00	Audit Fees	\$	1,500.00		
		Payroll & Accnt.	\$	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					
	La company of the com	-							
			-	-			····		
F-100-100-100-100-100-100-100-100-100-10	VIII III III III III III III III III II								
TOTAL:	\$ -	TOTAL:	\$	6,150.00	TOTAL:	\$	24,615.62		
			Total	Columns 1, 2, &	3	\$	30,765.62		

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7/1/2021

# **PRICING**

VENDOR:

Lake Land College

Institution: Shawnee CC

## SUMMARY SHEET

#### **Estimated Expenditures**

Program Name	FY22 6 ma.			EstimatedTotal
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			Englisher in April 1981 and	\$ -
Welding	\$ 50,156,77	***************************************		\$ 50,156.77
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 15,678.39	\$ -	\$ -	\$ 15,678.39
Overall Admin				\$ -
Total Estimated Expenditures	\$ 270,159.42	\$	\$	\$ 270,159.42
Estimated Income				Estimated
SOURCE	FY22 6 mo.		_	Total
ICCB	50,483.81			\$ 50,483.81
Plant Sale				\$ -
Craft Sale				\$ -
V				***************************************
Total Estimated		_		
Income	\$ 50,483.81	\$ -	<b>\$</b>	\$ 50,483.81
Estimated Amount Requested	from DOC FY22 6 mo.			Estimated Total
Total Estimated	\$ 219,675.61	* <u>\$ -</u>	• <b>\$</b>	\$ 219,675.61

1 / F" K	DOB.

Lake Land College

Institution: Shawnee CC

#### **Total Budget Summary**

		FY22.6 mo.	Estimated Total
ı.	Personal Services	\$ 167,014,20	\$ 167,014.20
11.	Fringe Benefits	\$ 61,716.83	\$ 61,716.83
111.	Equipment	\$	\$
IV.	Commodities	\$ 15,500.00	\$ 15,500.00
٧.	Travel	\$ 1,500.00	\$ 1,500.00
VI.	Other	\$ 24,428.39	\$ 24,428.39
	Estimated Total	\$ 270,159.42	\$ 270,159,42

VENDOR:	_	Lake Land College	_					
Institution:	_	Shawnee CC	_					
Program:	_	Administration	_					Estimated
			FY22.6 mo.					Total
	1.	Personal Services	\$ 42,233.83	\$		\$	_\$_	42,233.83
	11.	Fringe Benefits	\$ 9,517.28	\$	-	\$	\$	9,517.28
	111.	Equipment	\$ -	\$		<b>5</b> 000000000000000000000000000000000000	_\$	-
	IV.	Commodities	\$ 500.00	\$	-	\$ -	\$	500.00
	V.	Travel	\$ 1,500.00	\$	_	\$ -	\$	1,500.00
	VI.	Other	\$ 4,750.00	\$		\$ -	_\$_	4,750.00
		Estimated Total	\$ 58,501.11	\$	_	\$	_\$_	58,501.11
<u>Narrative</u>								
		Personal Services						
	1.							Estimated
Position		Employee Name	Salary					Total
Associate Dea	ın	Brian Watson	\$ 27,124,33				\$	27,124.33
Office Assistar	nt	Vickie McKenzie	\$ 15,109.50				\$	15,109.50
							_\$_	_
						Estimated Subtotal	\$	42,233.83
	II.	Fringe Benefits	Section Provide Comment of the					
		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
	III.	Equipment				Estimated Subtotal	\$	9,517.28
							\$	
						Estimated Subtotal	\$	
						Estimated Subtotal	<u>\$</u>	-
	IV.		500.00				•	500.00
		Supplies	\$ 500.00	***************************************			\$	500.00
		Plant Sale					<u>\$</u> \$	
	V.	Craft Sale		***************************************		Estimated Subtotal	\$	500.00
	٧.	Terrel					<u> </u>	000.00
		Travel Travel	\$ 1,500.00			A STANDARD CONTRACTOR	ę.	1,500.00
	VI.	Haver	Ψ 1,300.00	v		Estimated Subtotal	\$	1,500.00
	٧1.	Other Costs					22	1,000.00
		Maintenance	\$ 1,500.00				\$	1,500.00
		Rental	\$ 3,250:00				\$	3,250.00
		INGIRA	V,4V0.00	h		Estimated Subtotal	\$	4,750.00
								11.00.00
					Est	timated Program Total	\$	58,501.11
							<u> </u>	

			PRIC	JING				
VENDOR:		Lake Land College	_					
Institution:	-	Shawnee CC	<b></b> -					
Program:	-	Auto Tech						Estimated
			FY22 6 mo.					Total
	ı,	Personal Services	\$ 27,702.22	\$	<del>~</del>	\$ -	\$	81,485.37
	II.	Fringe Benefits	\$ 8,433.98	\$		S -	\$	30,480.80
	III.	Equipment	\$ 5,500,00	\$	-	\$	\$	-
	IV.	Commodities	\$ 2,000.00	\$	_	\$ -	\$	8,500.00
	٧.	Travel	\$	\$	_	\$	\$	3,000.00
	VI.	Other	\$ 2,000:00	\$		\$ -	\$	6,250.00
	٧1.	Ottles	4 4,000.00			*		
		Estimated Total	\$ 40,136,20	\$	_	<b>s</b> -	\$	129,716.17
<u>Narrative</u>								
		Personal Services						
	l.							Estimated
Position		Employee Name	Salary					Total
Instructor		Rick Odum	\$ 27,702,22				\$	53,424.87
							\$	28,060.50
~~~							\$	<u>-</u>
						Estimated Subtotal		81,485.37
	II.	Fringe Benefits						
		Health	\$ 7,552.35				\$	27,699.23
		Life	\$ 28.00	A			\$	110.40
		FICA	<b>\$</b> 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
	Ш.	Equipment				Estimated Subtotal	\$	30,480.80
							\$	
							\$	
						Estimated Subtotal	\$	**
	IV.		0.0.0.0.0.0.0.0.0.0					
		Supplies	\$ 2,000.00				\$	1,000.00
							\$	5,000.00
					<del></del>	Estimate	\$	2,500.00 8,500.00
	V.					Estimated Subtotal	<u>Ф</u>	6,500.00
		Travel					æ	3,000.00
				·		Estimated Subtotal	\$ \$	3,000.00
	VI.	Other Carts				Carimaten anningi	<u> </u>	3,000.00
		Other Costs	m 0.000.00				¢	3 000 00
		Maintenance	\$ 2,000.00				\$	3,000.00 3,250.00
						Estimated Subtotal	\$	6,250.00
						Estilisation controlal	Ψ	0,200.00
					Est	imated Program Total	\$	129,716.17

VENDOR:	_	Lake Land College	_					
Institution:	_	Shawnee CC	_					
Program:		Career Tech	_					Estimated
			FY22 6 mo.	•				Total
	i.	Personal Services	\$ 23,692,31	\$	-	\$	_\$	23,692.31
	11.	Fringe Benefits	\$ 13,686.76	\$	_	\$ -	\$	13,686.76
	III.	Equipment	4 <b>5</b> and any and anti-major (**) or	\$	-	\$	_\$	-
	IV.	Commodities	\$ 250.00	\$		\$	\$	250.00
	٧.	Travel	\$ -	\$	**	\$ -	_\$	-
	VI.	Other	<b>s</b> -	\$		<u>s - </u>	_\$	
		Estimated Total	\$ 37,629.07	\$	**	<b>5</b>	\$	37,629.07
<u>Narrative</u>		Personal Services						
	I.					e a salada alimat bayas sa		Estimated
Position		Employee Name	Salary		·····		<u> </u>	Total 23,692.31
Instructor		,	\$ 23,692,31				<u>\$</u> \$	23,092.31
							\$	
		***************************************				Estimated Subtotal	\$	23,692.31
		Filmer Daniella				Lamateu Gabtotai	<u>Ψ</u>	20,002.01
	II.	Fringe Benefits	\$ 12,906.98				\$	12,906.98
		Health Life	\$ 12,900.90				\$	28.00
			25cmpt 25cm, 25cm 25cm 27cm 27cm 27cm 27cm 27cm 27cm 27cm 27				\$	355.38
		FICA RHP	\$ 355.38 \$ 142.15	*			\$	142.15
			\$ 104.25				\$	104.25
		Workmans Comp Unemployment	\$ 126,00				\$	126.00
		EAP	\$ 24.00				\$	24.00
		EAP	<b>J</b> 24,00			Estimated Subtotal	\$	13,686.76
	m.	Equipment					\$	- 13,333113
				***************************************			\$	_
				·		Estimated Subtotal	\$	-
	IV.	Commodities						
		Supplies	\$ 250:00				\$	250.00
			BANG SENSION BANGS				\$	_
			Shipping and all the company of				\$	
	V.					Estimated Subtotal	\$	250.00
		Travel						
							\$	
	VI.					Estimated Subtotal	\$	_
		Other Costs						
							_\$	
							\$	
						Estimated Subtotal	\$	<u>-</u>
					East	imated Program Total	¢	37,629.07
					E51	mateu Frogram rotal	Ψ	01,020.01

VENDOR:	_	Lake Land College	-						
Institution:		Shawnee CC	_						
Program:	-	Construction Occ.					\$25 (cop. 41) \$2.5 (Mathe Area Call)   Color (Ar. Call)   Color (Ar. Call)		Estimated
			20000000000000000000000000000000000000	22 6 mo.					<u>Total</u>
	I.	Personal Services	\$	26,131.96	\$		\$ =	_\$_	81,485.37
	II.	Fringe Benefits	\$.	8,140.24	\$		<u>s</u> -	\$	30,480.80
	III.	Equipment	\$		\$		\$	_\$	_
	IV.	Commodities	\$	2,750.00	\$	*	\$	\$	8,500.00
	V.	Travel	\$	- 1	\$		\$ 5000000000000000000000000000000000000	\$	3,000.00
	VI.	Other	\$	-	\$	_	\$ -	_\$_	6,250.00
		Estimated Total	\$	37,022.20	\$	_	\$	\$	129,716.17
<u>Narrative</u>		Personal Services							
	ı.	Leighiidi galarees	250.00000						Estimated
Danidan	١.	Emplayee Name		Salamı			and the property of the second		Total
Position		Employee Name William Jackson		Salary oe 424 oe				-	53,424.87
Instructor		vviiilam jackson	\$	26,131.96				\$	
								<u>\$</u> \$	28,060.50
		W-1444					Estimated Subtotal	\$	81,485.37
		F D 514-	1879 ASS 1839				Listinated Subtotal		01,700.01
	H.	•		7,000.40				dr.	27 600 22
		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				\$	358.54 505.44
		Unemployment	\$	126.00				\$	
		EAP	\$	24.00			T-11-1-10-11-1	\$	96.00
	III.	Equipment					Estimated Subtotal	\$\$	30,480.80
								\$	_
				S. A. S. CTA	******************		Estimated Subtotal	\$	*
	IV.	Commodities							
		Supplies	\$	2,750.00				\$	1,000.00
								\$	5,000.00
								\$	2,500.00
	V.	·					Estimated Subtotal	\$	8,500.00
		Travel						\$	3,000.00
	VI.	·····					Estimated Subtotal	\$	3,000.00
		Other Costs						\$	3,000.00
		<del></del>	venesial issue					\$	3,250.00
			2				Estimated Subtotal	\$	6,250.00
						Est	imated Program Total	\$	129,716.17

			L IVI	ClifO				
VENDOR:	-	Lake Land College	_					
Institution:	_	Shawnee CC	_					
Program:		Custodial Tech.						
r rogram.	-	Oustoular room	_					Estimated
			FY22 6 mo.					Total
	ı.	Personal Services	\$ 21,385,84	\$		\$ -	\$	81,485.37
	11.	Fringe Benefits	\$ 8,149.84	<del>~</del>		<b>5</b>	\$	30,480.80
	III.	Equipment	\$ -	\$		\$	\$	_
	IV.	Commodities	\$ 1,500.00		-	\$ -	\$	8,500.00
	V.	Travel	\$ -	\$	_	\$ 5 5 5 5 5 2 5	\$	3,000.00
	VI.	Other	\$ -	\$		\$ -	\$	6,250.00
	VI.	Other	<b>√</b>	Ψ		*		0,200.00
		Estimated Total	\$ 31,035.68	\$	-	\$	\$	129,716.17
<u>Narrative</u>								
		Personal Services						
Position	I.	Employee Name	Salary					Estimated Total
Instructor		Kevin Collins	\$ 21,385.84				\$	53,424.87
111000 4 5 1 5 1							\$	28,060.50
							\$	-
				-		Estimated Subtotal	\$	81,485.37
	II.	Fringe Benefits						·
	•••	Health	\$ 7,428.63				\$	27,699.23
		Life	\$ 28.00	<del>:</del>			\$	110.40
		FICA	\$ 320.79	7			\$	1,222.28
		RHP	\$ 128.32				\$	488.91
		Workmans Comp	\$ 94.10	7-			\$	358.54
		Unemployment	\$ 126.00				\$	505.44
		EAP	\$ 24.00	·			\$	96.00
		EAP	3 24.UV			Estimated Subtotal	\$	30,480.80
	III.	Equipment				Estillated Subtotal	\$	00,700.60
				<u> </u>			\$	
				<u> </u>		Estimated Subtotal	\$	-
	13.7	Commodities						
	IV.		e 4 E00.00				•	1,000.00
		Supplies	\$ 1,500.00				<u>\$</u> \$	5,000.00
				<u> </u>			<u>\$</u>	
	.,			g 4		Estimated Subtotal	\$	2,500.00 8,500.00
	V.					Estimated Subtotal	<del></del>	0,000.00
		Travel					ø	2 000 00
							\$	3,000.00
	VI.					Estimated Subtotal	<u>\$</u>	3,000.00
		Other Costs						6 555 5-
				74 74			\$	3,000.00
				<u> </u>			_\$	3,250.00
						Estimated Subtotal	\$	6,250.00
					Est	imated Program Total	\$	129,716.17

VENDOR:	_	Lake Land College	_					
Institution:	_	Shawnee CC						
Program:	_	Welding	<del></del>					Estimated
			FY22 6 mo.					Total
	1.	Personal Services	\$ 25,868,04	\$	-	•	\$	81,485.37
	II.	Fringe Benefits	\$ 13,788.73	\$	-	\$ -	\$	30,480.80
	III.	Equipment	\$ -	\$	_	\$ 2 2 2 2	\$	-
	١٧.	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	\$	-	\$ 15,000 miles and 100 miles	\$	129,716.17
<u>Narrative</u>		Personal Services						
	ı.	Personal Services						Estimated
Position	ı.	Employee Name	Salary					Total
Instructor		Todd Cornaghie	\$ 25,868,04				\$	53,424.87
Illatidetoi		Todd Comagnie	Ψ		<del></del>		\$	28,060.50
							\$	-
		<del></del>				Estimated Subtotal	\$	81,485.37
	11.	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
	III.	Equipment				Estimated Subtotal	\$	30,480.80
			45648655				\$	-
							\$	-
	IV.	Commodities				Estimated Subtotal	\$	-
		Supplies	\$ 8,500.00				\$	1,000.00
							_\$_	5,000.00
				***************************************			\$	2,500.00
	V.					Estimated Subtotal	\$	8,500.00
		Travel					_\$_	3,000.00
	VI.					Estimated Subtotal	\$	3,000.00
		Other Costs						
		Maintenance	\$ 2,000,00				\$	3,000.00
							\$	3,250.00
						Estimated Subtotal	\$	6,250.00
							<b>"</b>	400 740 47
					Esti	mated Program Total	\$	129,716.17

VENDOR:	_	Lake Land College	_			
Institution:	_	Shawnee CC	····			
Program:		Indirect	<del></del>			Estimated
			FY22 6 mo.			Total
	I.	Personal Services	<b>5</b>	2000 0000000000000000000000000000000000	\$	<u> </u>
	II.	Fringe Benefits	\$		\$	_
	111.	Equipment	5.000		\$	
	IV.	Commodities	<u>\$</u>		\$	-
	V.	Travel	\$		<u>\$</u> \$	45 679 20
	VI.	Other	\$ 15,678,39		<u> </u>	15,678.39
		Estimated Total	\$ 15,678.39		\$	15,678.39
<u>Narrative</u>						
		Personal Services				
Position	I.	Employee Name	Salary			Estimated Total
	-				\$	-
					\$	<del>-</del>
					\$	<del></del>
				Estimated Subtotal		_
	II.	Fringe Benefits			\$	-
					\$	_
					\$	*
					\$	-
					_\$_	
					\$	
			_		_\$	**
	***	F		Estimated Subtotal	\$	-
	Ш.	Equipment			\$	-
					\$	
		<u> </u>		Estimated Subtotal	\$	_
	IV.	Commodities			***************************************	
	•••				\$	
					\$	<u>-</u>
					\$	-
	V.			Estimated Subtotal	\$	-
		Travel				
			_		\$	-
	VI.	<b>0</b> 41 - 10 - 1		Estimated Subtotal	\$	-
		Other Costs			•	45.070.00
		Indirect	<u>\$ 15,678.39</u>		\$	15,678.39
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_	Estimated Subtotal	<u>\$</u> \$	15,678.39
				Estimated Supports	<del></del>	10,010.08
				Estimated Program Total	\$	15,678.39
				_		

DA1	ΓE:
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7/1/2021

#### **PRICING**

VENDOR:

Lake Land College

Institution: Vienna CC

#### **SUMMARY SHEET**

#### Estimated Expenditures

Program Name		FY22 6 mo.					E	stimated Total
Administration	\$	70,758.61					\$	70,758.61
Auto Body	\$	41,379.07			sales destados nationis	MA JEST CONTROL	\$	41,379.07
Auto Technology	\$	45,379.95					\$	45,379.95
Career Technology	\$	62,952,28				e on a Garcano and a some	\$	62,952.28
Construction Management							\$	-
Construction Occupations	11.15.00 (SO)						\$	*
Cosmetology	\$	38,879.07					\$	38,879.07
Culinary Arts							\$	-
Custodial Maintenance							\$	_
Fiber Optics						2 5 5 5 5 2 5 5 5 5	\$	н
Horticulture							\$	*
Horticulture Management					9635		\$	**
Manufacturing Skills	P. 650 (65)						\$	•
Restaurant Management							\$	*
Remedial/ Bridge	1000100					S	\$	*
Warehousing							\$	•
Welding		in the second second					\$	*
Carl Perkins	60.00pe (900	. 60 (Su (St (S) (S) )					\$	<u> </u>
CTEI		29 (63.46 (57.60 )	-				\$	<b>-</b>
Indirect	\$	15,087.23	\$	*	\$		\$	15,087.23
Overall Admin							\$	_
Total Estimated Expenditures	\$	274,436.21	_\$	<del>-</del>			\$	274,436.21
Estimated Income							Ē	Estimated
SOURCE		FY22 6 mo.					<u> </u>	Total
ICCB		58,378,08		-			<u>\$</u>	58,378.08
Plant Sale Craft Sale	57 SC\$29 SS\$						\$	
Cial Gale							Ψ	
Total Estimated								
Income	\$	58,378.08	\$	-	\$	•	<u>\$</u>	58,378.08
Estimated Amount Requested	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	0QG FY22 6 mo.					E	Estimated Total
Total Estimated	\$	216,058.13	* \$		* \$ 5000		_\$	216,058.13

VEN	DOD -

Lake Land College

Institution: Vienna CC

#### Total Budget Summary

				Estimated
		FY22 6 mo.		Total
l.	Personal Services	\$ 164,547.44		\$ 164,547.44
II.	Fringe Benefits	\$ 78,051,54		\$ 78,051.54
III.	Equipment	\$ -		\$ -
			residente de la companya de la comp	
IV.	Commodities	\$ 6,500,00		\$ 6,500,00
٧.	Travel	\$ 1,500,00		\$ 1,500.00
VI.	Other	\$ 29,837,23		\$ 23,837.23
	Estimated Total	\$ 274,436,21		\$ 274,436.21

VENDOR:		Lake Land College							
Institution:	_	Vienna CC	_						
Program:	_	Administration	<del></del>						Estimated
			ESTABLES.	FY22 6 mo.					Total
	1.	Personal Services	\$	41,965.27	\$	-	\$ -	\$	41,965.27
	Ħ.	Fringe Benefits	\$	22,043.34	\$	-	\$ -	\$	22,043.34
	III.	Equipment	\$		\$	-	\$ -	\$	_
I	IV.	Commodities	\$	500.00	\$	4	•	\$	500.00
	٧.	Travel	\$	1,500.00	\$	-	\$ -	\$	1,500.00
,	۷ŧ.	Other	\$	4,750.00	\$	*	\$	\$	4,750.00
		Estimated Total	\$	70,758.61	\$	*	\$	\$	70,758.61
<u>Narrative</u>		Demond Conde							
		Personal Services							Cationate d
D141	I.	Employee Name		Calami					Estimated Total
Position		Employee Name	\$	Salary 26,855,77				\$	26,855.77
Associate Dean Office Assistant		Betheny Hurt	8	15,109,50				\$	15,109.50
Office Assistant			4	10,100,00				\$	10,100.00
		,	91250		,		Estimated Subtotal	\$	41,965.27
	11.	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	S	184.65				\$	184.65
		Unemployment	\$	253.00				\$	253.00
		EAP	\$	48.00				\$	48.00
	III.	Equipment					Estimated Subtotal	\$	22,043.34
			157/1500000 501/150000					\$	
							Estimated Subtotal	\$	-
!	IV.	Commodities							
		Supplies	\$	500,00		·····		_\$	500.00
		Plant Sale						\$	
		Craft Sale	200				3.07% (ALI) (A	\$	
	٧.						Estimated Subtotal	\$	500,00
		Travel		an con consultation of					
		Travel	\$	1,500.00	-			\$	1,500.00
·	VI.	Other Costs					Estimated Subtotal	\$	1,500.00
		Maintenance	\$	1,500.00				\$	1,500.00
		Rental	\$	3,250.00			F-M4-15-14-1	\$	3,250.00
							Estimated Subtotal	\$	4,750.00
						Est	imated Program Total	\$	70,758.61

VENDOR:	_	Lake Land College	_					
Institution:	_	Vienna CC	_					
Program:	-	Auto Body	_					Estimated
			FY22 6 mo.	\$3 \$3				Total
	l.	Personal Services	\$ 23,692.3	\$		\$ -	\$	81,485.37
	11.	Fringe Benefits	\$ 13,686.76			\$	\$	30,480.80
	Ш.	Equipment	\$ -	\$		\$ -	\$	-
	IV.	Commodities	\$ 2,000.00	269	_	\$ -	\$	8,500.00
	٧.	Travel	\$ .	\$	_	\$ -	\$	3,000.00
	VI.	Other	\$ 2,000.00	-077		\$	\$	6,250.00
		Estimated Total	\$ 41,379.01	<u> </u>	_	\$	\$	129,716.17
<u>Narrative</u>		Personal Services						
	I.	r croonar gorriooc						Estimated
Position		Employee Name	Salary					Total
Instructor			\$ 23,692.3			CONTRACTOR OF THE STATE OF THE	\$	53,424.87
				504 504			\$	28,060.50
							\$	-
						Estimated Subtotal	\$	81,485.37
	II.	Fringe Benefits						
		Health	\$ 12,906.9	3			\$	27,699.23
		Life	\$ 28.00	<u> </u>			\$	110.40
		FICA	\$ 355.3	3			\$	1,222.28
		RHP	\$ 142.1	5			. \$	488.91
		Workmans Comp	\$ 104.2	5			\$	358,54
		Unemployment	\$ 126.0				\$	505.44
		EAP	\$ 24:0	)			_\$_	96.00
	Mi.	Equipment				Estimated Subtotal	\$	30,480,80
							\$	
						Estimated Subtotal	\$	
		0				Esumated Subjoids	\$	
	IV.	Commodities					•	1,000.00
		Supplies	\$ 2,000.0				<u>\$</u> \$	5,000.00
			E01501-000-0000-000-000-000-000-000-000-0	555 <u> </u>				2,500.00
	V.					Estimated Subtotal	\$	8,500.00
	٧.	Travel					<u>\$</u>	3,000.00
	371	***************************************				Estimated Subtotal	\$	3,000.00
	VI.	Other Costs	in Europe inches	6		Ladinated Subtotal	<del>д</del>	0,000.00
			6 A AAA A	0			œ	3,000.00
		Maintenance	\$ 2,000.0	<u> </u>			<u>\$</u> \$	3,250.00
		***************************************		556E		Estimated Subtotal	\$	6,250.00
						Esamateu Subtotal	Ψ	0,200.00
					East	Simpled Brogger Total	¢	120 716 17

Estimated   FY22.6 mo.   Estimated   Total	VENDOR:	_	Lake Land College						
Personal Services   \$ 26,973.97   \$ - \$ 3.0,480.00	Institution:	_	Vienna CC						
L.   Personal Services   \$ 2,973.97   \$ - \$   \$ 81,485.37     II.   Fringe Benefits   \$ 12,405.98   \$ - \$   \$ 3,000.00     IV.   Commodities   \$ 2,000.00   \$ - \$   \$ 8,500.00     V.   Travel   \$ 2,000.00   \$ - \$   \$ 3,000.00     V.   Travel   \$ 2,000.00   \$ - \$   \$ 3,000.00     V.   Travel   \$ 3,000.00   \$ - \$   \$ 3,000.00     V.   Travel   \$ 3,000.00   \$ - \$   \$ 3,000.00     V.   Travel   \$ 3,000.00   \$ - \$   \$ 3,000.00     Estimated Total   \$ 45,379.95   \$ - \$   \$ 3,200.00     Personal Services   Virgil Cox   \$ 22,973.97   \$ 53,424.87     II.   Fringe Benefits   Health   \$ 11,492.04   \$ 5,534.48     Health   \$ 11,492.04   \$ 5,534.48     Health   \$ 11,492.04   \$ 5,200.00   \$ 1,000.00     FICA   \$ 434.81   \$ 5,400   \$ 110.40     FICA   \$ 434.81   \$ 5,400   \$ 110.40     FICA   \$ 434.81   \$ 5,400   \$ 5,500.00     EAP   \$ 2,400   \$ 5,500.00     III.   Equipment   \$ 125.00   \$ 5,500.00     V.   Commodities   \$ 2,000.00   \$ 5,500.00     V.   Travel   VIrgil Costs   \$ 3,000.00     V.   Travel   Travel   \$ 3,000.00     V.   Commodities   \$ 3,000.00     V.   Commodities   \$ 3,000.00     V.   Travel   Travel   \$ 3,000.00     Estimated Subtotal   \$ 3,000.00     Estimated Subtotal   \$ 3,000.00     S 3,000.00   \$ 3,000.00     Estimated Subtotal   \$ 3,000.00     S 3,000.00   \$ 3,0	Program:	_	Auto Tech						
I.   Personal Services   \$ 28,973.97   \$ - \$   \$ 30,480.80     II.   Fringe Benefits   \$ 12,405.98   \$ - \$   \$ 30,480.80     IV.   Commodities   \$ 2,000.00   \$ - \$   \$ 3 - \$     V.   Travel   \$ 2,000.00   \$ - \$   \$ 3,000.00     VI.   Other   \$ 2,000.00   \$ - \$   \$ 3,000.00     VI.   Other   \$ 2,000.00   \$ - \$   \$ 3,000.00     VI.   Other   \$ 2,000.00   \$ - \$   \$ 3,000.00     VI.   Other   \$ 2,000.00   \$ - \$   \$ 3,000.00     VI.   Other   \$ 3,000.00   \$ - \$   \$ 3,000.00     VI.   Other   \$ 2,000.00   \$ - \$   \$ 3,000.00     VI.   Commodities   \$ 28,000   \$ - \$   \$ 3,000.00     II.   Fringe Benefits   \$ 28,000   \$ - \$   \$ 3,000.00     III.   Equipment   \$ 127,48   \$ 3,000.00     III.   Equipment   \$ 127,48   \$ 3,000.00     III.   Equipment   \$ 127,49   \$ 3,000.00     III.   Equipment   \$ 127,49   \$ 3,000.00     VI.   Commodities   \$ 2,000.00   \$ 3,000.00     VI.   Commodities   \$				EV22 6 mo					
II.   Fringe Benefits		ı	Personal Services		\$		<b>s</b> -	\$	
III.   Equipment   S				The anti-former and or also determined a power of the first of the residence of the ex-			Annual Company of the		
IV.   Commodities   \$ 2,000.00   \$ - \$ - \$ - \$ 3,000.00     V.   Travel   \$ 2,000.00   \$ - \$ - \$ - \$ 3,000.00     Estimated Total   \$ 45,379.95   \$ - \$ - \$ - \$ 129,716.17     Narrative   Personal Services   I.   Personal Services   I.   Position   Employee Name   Salary				3					
V.   Travel   \$   2,000.00   \$   \$   \$   \$   \$   \$   \$   \$   \$				Company of the Compan					8 500 00
VI. Other   \$ 2,000.00   \$   \$   \$   \$   \$   \$   \$   \$   \$					***************************************		CONTROL OF THE CONTRO		
Personal Services   I.				The second secon			Committee of the Commit		
Personal Services   I.									
Personal Services   L			Estimated Total	\$ 45,379,95	\$	-	\$ -	\$	129,716.17
Personal Services   L	Narrative						\$2.85\\$5\\$6\\$6\\$0\\$0\\$0		
Position	<u>realitativo</u>		Personal Services						
Instructor		I.							Estimated
Sample   S	Position		Employee Name	Salary					Total
II.   Fringe Benefits   Health   \$ 11,492.04   \$ 27,699.23     Life   \$ 28.00   \$ 110.40     FICA   \$ 434.61   \$ 1,222.28     RHP   \$ 173.84   \$ 488.54     Workmans Comp   \$ 127.49   \$ 358.54     Linemployment   \$ 126.00   \$ 505.44     EAP   \$ 24.00     Eatimated Subtotal   \$ 96.00     III.   Equipment   \$ 2,000.00     S 5,000.00   \$ 5,000.00     V.   Commodities   \$ 2,000.00     Travel   VI.   Cother Costs   Maintenance   \$ 2,000.00     Estimated Subtotal   \$ 3,000.00     S 3,000.00   \$ 3,000.00	Instructor		Virgil Cox	\$ 28,973.97				\$	53,424.87
II. Fringe Benefits								\$	28,060.50
II. Fringe Benefits									_
Health							Estimated Subtotal	\$	81,485.37
Life		II.	Fringe Benefits						
FICA \$ 434.61 S 1,222.28 RHP \$ 173.84 S 488.91 Workmans Comp \$ 127.49 S 358.54 Unemployment \$ 126.00 S 505.44 EAP \$ 24.00 Estimated Subtotal  III. Equipment  IV. Commodities Supplies \$ 2,000.00 S 1,000.00  V. Travel  VI. Other Costs Maintenance \$ 2,000.00  Estimated Subtotal S 3,000.00  Estimated Subtotal S 3,000.00  S 3,000.00  Estimated Subtotal S 3,000.00			Health	\$ 11,492.04				_\$_	27,699.23
RHP			Life	\$ 28,00				\$	110.40
Workmans Comp			FICA	\$ 434,61				\$	1,222.28
Unemployment   \$ 126.00   \$ 505.44     EAP   \$ 24.00   Estimated Subtotal   \$ 96.00     III. Equipment   \$ 24.00   Estimated Subtotal   \$ 30,480.80     IV. Commodities   \$ 1,000.00   \$ 1,000.00     Supplies   \$ 2,000.00   \$ 1,000.00     V. Travel   \$ 3,000.00     VI. Commodities   \$ 3,000.00     VI. Estimated Subtotal   \$ 3,000.00     Cother Costs   \$ 3,000.00     Cother Costs   \$ 3,000.00     Estimated Subtotal   \$ 3,000.00     Supplies   \$ 3,000.00			RHP	\$ 173.84				\$	488.91
EAP   \$ 24:00   Estimated Subtotal   \$ 96.00			Workmans Comp	\$ 127.49				\$	358.54
Estimated Subtotal   \$ 30,480.80			Unemployment	\$ 126.00				\$	505.44
III.   Equipment			EAP	\$ 24.00				\$	96.00
S				Selective Estate Selective Castellia Selecti			Estimated Subtotal	\$	30,480.80
Samples   Signated Subtotal   Signated Signated Subtotal   Signated Signate		Ш.	Equipment						
Fatimated Subtotal   S									
V. Commodities   Supplies   \$ 2,000.00   \$ 1,000.00   \$ 5,000.00   \$ 5,000.00   \$ 2,500.00   \$ 2,500.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$							F-1/		<del> </del>
Supplies   \$ 2,000.00   \$ 1,000.00							Esumated Subtotal	<del></del>	
V. Estimated Subtotal \$ 5,000.00  VI. Other Costs Maintenance \$ 2,000,00		IV.					Leverandores en 1991 en 1992 e	•	4 000 00
V.         Estimated Subtofal         \$ 2,500.00           Travel         \$ 3,000.00           VI.         Estimated Subtofal         \$ 3,000.00           Other Costs         \$ 3,000.00         \$ 3,000.00           Maintenance         \$ 2,000,00         \$ 3,000.00           Estimated Subtofal         \$ 3,250.00           Estimated Subtofal         \$ 6,250.00			Supplies	5 2,000.00					
V. Travel \$ 3,000.00  VI. Other Costs Maintenance \$ 2,000,00						<del> </del>			<del></del>
Travel \$ 3,000.00  VI.   Estimated Subtofal   \$ 3,000.00  Other Costs		.,			***************************************		F-M-14-J C-14-1-1		
VI.         Estimated Subtotal         \$ 3,000.00           Other Costs         \$ 3,000.00           Maintenance         \$ 2,000,00         \$ 3,000.00           Estimated Subtotal         \$ 3,250.00           Estimated Subtotal         \$ 6,250.00		٧.	TI				csunaeu auviolai	Φ	0,300.00
VI. Estimated Subtotal \$ 3,000.00  Other Costs  Maintenance \$ 2,000,00 \$ 3,000.00  Estimated Subtotal \$ 3,000.00  \$ 3,000.00  \$ 3,250.00			ıravei					œ	3 000 00
Other Costs         \$ 3,000.00           Maintenance         \$ 3,000.00           Estimated Subtotal         \$ 3,250.00		1/8					Estimated Subtotal		
Maintenance         \$ 2,000,00         \$ 3,000.00           Estimated Subtotal         \$ 3,250.00		V1.	Other Coate				Esumated Subtotal	Ф	3,000.00
# 3,250.00  Estimated Subtotal				<b>a</b> 0.000.00				œ	2 000 00
Estimated Subtotal \$ 6,250.00			iviaintenance	φ Ζ,000,00					
							Estimated Subtatal		
Estimated Program Total \$ 129 716 17							Laumateu aubtotal	φ	0,200.00
Estimated Program Total \$ 129 716 17									
						Fefi	nated Program Total	\$	129 716 17

VENDOR:	-	Lake Land College	_						
Institution:	_	Vienna CC							
Program:	-	Career Tech							Estimated
			Service of Street,	Y22 6 mo.					Total
	I.	Personal Services	\$	20,993,66	\$		\$ -	\$	20,993.66
	II.	Fringe Benefits	<u> </u>	8,131.22	\$		<u> </u>	\$	8,131.22
	III.	Equipment	\$		\$		\$	\$	250.00
	IV.	Commodities	\$	250,00	\$		<u>\$</u>	\$	250.00
	٧.	Travel	\$ \$		\$	-	\$ <u></u>	\$\$	-
	VI.	Other	Φ		Φ	*	4	<u> </u>	
		Estimated Total	\$	29,374.88	\$		<b>\$</b> -	\$	29,374.88
<u>Narrative</u>		Personal Services	8 08 S						
	1.								Estimated
Position		Employee Name	30.000	Salary					Total
Instructor		Marissa Montgomery	\$	20,993.66		<del>.</del>		\$	20,993.66
			650000000000000000000000000000000000000					\$	
			000000000				Estimated Subtotal	\$	20,993.66
							Estimaten Juniolai	\$	20,993.00
	II.	Fringe Benefits	62765	7 440 00				æ	7 440 00
		Health	\$	7,419.99 28.00				\$	7,419.99 28.00
		Life	<u>\$</u> \$	28.00 314.90				\$	314.90
		FICA RHP	\$	125.96	-			\$	125.96
		Workmans Comp	\$	92.37				\$	92.37
		Unemployment	\$	126.00				\$	126.00
		EAP	8	24.00			Politica (Planta Colonica Petros	\$	24.00
	III.	Equipment	<b>4</b>				Estimated Subtotal	\$	8,131.22
	1111	Equipment						\$	_
		<del></del>						\$	
		<del></del>	2 25 2	(1) and (1) and (1)			Estimated Subtotal	\$	-
	IV.	Commodities							
		Supplies	\$	250.00				\$	250,00
								\$	_
				v. So vije od se do se				\$	_
	٧.						Estimated Subtotal	\$	250.00
		Travel	35.450mm23						
					****			\$	_
	VI.	Other Costs					Estimated Subtotal	\$	
								\$	-
								\$	-
							Estimated Subtotal	\$	_
						Est	timated Program Total	\$	29,374.88

VENDOR:	_	Lake Land College							
Institution:		Vienna CC	••••						
Program:		Career Tech - Dixon Sp	<u>ri</u> ngs						E Control
			<b>E</b> '	/22 6 mo.					Estimated Total
	I.	Personal Services	8	25,229,92	\$	-	\$ -	\$	81,485.37
	II.	Fringe Benefits	S	8,097.48	\$		\$ -	\$	30,480.80
	111.	Equipment	\$		\$	-	\$ -	\$	-
	IV.	Commodities	\$	250,00	\$	-	\$ -	\$	8,500.00
	V.	Travel	\$		\$		\$ -	\$	3,000.00
	VI.	Other	\$		\$	<del>-</del>	\$	\$	6,250.00
		Estimated Total	\$	33,577.40	\$	-	\$ -	\$	129,716.17
<u>Narrative</u>									
		Personal Services	6.00.0				2011 100 - 160 (60 (60 (60		Fatimata d
D!4!	ł.	Employee Name							Estimated Total
Position Instructor	·	Rick Hunter	\$	Salary 25,229.92				\$	53,424.87
mstructor		Nick Hutter	. <b>V</b>	20,223.92				\$	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
	III.	Equipment					Estimated Subtotal	\$	30,480.80
			54.54.55					\$	-
					-			\$	
							Estimated Subtotal	\$	
	IV.	Commodities		050.00				\$	1,000.00
		Supplies	\$	250.00				\$	5,000.00
		····						\$	2,500.00
	٧.		Esquella calcal				Estimated Subtotal	\$	8,500.00
	••	Travel							
								\$	3,000.00
	VI.	Other Costs					Estimated Subtotal	\$	3,000.00
								\$	3,000.00
			8,507,05		-			\$	3,250.00
							Estimated Subtotal	\$	6,250.00
						Es	timated Program Total	\$	129,716.17

		Lake Land College	_				
Institution:	_	Vienna CC	_				
Program:	_	Cosmetology				magnetistic company of the control o	Estimated
			FY22 6 mo.				 Total
	I,	Personal Services	\$ 23,692,31	\$		\$ -	\$ 81,485.37
	11.	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	\$	-	<b>3</b>	\$ 129,716.17
<u>Narrative</u>		Personal Services					
	I.						Estimated
Position		Employee Name	Salary				 Total
Instructor			\$ 23,692.31				\$ 53,424.87
							\$ 28,060.50
							\$ _
						Estimated Subtotal	\$ 81,485.37
	IJ,	Fringe Benefits					
		Health	\$ 12,906.98				\$ 27,699.23
		Life	\$ 28.00		***************************************	60.421.00.00.00.00.00.00	\$ 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
	III.	Equipment				Estimated Subtotal	\$ 30,480.80
							\$ -
							\$ 
						Estimated Subtotal	\$ _
	IV.	Commodities		Y.		Control of the second	
		Supplies	\$ 1,500.00				\$ 1,000.00
							\$ 5,000.00
							\$ 2,500.00
	٧.	Travel				Estimated Subtotal	\$ 8,500.00
							\$ 3,000.00
	VI.			4		Estimated Subtotal	\$ 3,000.00
		Other Costs					0.005.55
							\$ 3,000.00
				İ			\$ 3,250.00
						Estimated Subtotal	\$ 6,250.00

VENDOR:	_	Lake Land College	<u>.</u>			
Institution:	_	Vienna CC	_			
Program:	_	Indirect	_			Estimated
			FY22 6 mo.			Total
	ı.	Personal Services	\$ -		\$	_
	II.	Fringe Benefits	\$ -		\$	-
	111.	Equipment	\$		\$	-
	IV.	Commodities	\$		\$	_
	٧.	Travel	\$		\$	
	VI.	Other	\$ 15,087.23		\$	15,087,23
		Estimated Total	\$ 15,087.23		\$	15,087.23
<u>Narrative</u>						
Harranyo		Personal Services				Estimated
D141	I.	Employee Name	Salary			Total
Position		Employee Name	Salary	The second secon	\$	-
					\$	_
		<u></u>			\$	-
				Estimated Subtotal	\$	
	II.	Fringe Benefits	n denien ferenselse stelle			
		i illige Dellelle			\$	_
					\$	_
				77 (1984)	\$	
					\$	-
					\$	-
					\$	-
		,	50 (COV) (SEE ) 120 (COV) (COV) (COV) (COV)		\$	-
		- AND THE STATE OF		Estimated Subtotal	\$	÷
	Ш.	Equipment				
					\$	
					\$	
				Estimated Subtotal	\$	-
	IV.	Commodities				
					\$	<del>-</del>
					\$	
		<u> </u>	2 - 2 - 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	0.0000000000000000000000000000000000000	\$	
	٧.			Estimated Subtotal	\$	
		Travel			\$	_
	1/1			Estimated Subtotal	\$	
	VI.	Other Costs		Estinator Sustain	<u> </u>	
			# 4E.007.23		\$	15,087.23
		Indirect	\$ 15,087,23		\$	10,007.20
				Estimated Subtotal	\$	15,087.23
				Estimated Brogram Total	¢	15 087 23

# STATE OF ILLINOIS CONTRACT

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.

	Yes	
$\boxtimes$	No	
Con	tract uses II	linois Procurement Gateway Certifications and Disclosures?
	Yes (IPG	Certifications and Disclosures including FORMS B)
$\boxtimes$	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)

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

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** 

VLHOON	
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: II. 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: Maria Miller	Date: 6-24-21
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	r 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? Tyes No	Percentage:
•	Veteran Owned Small Business? Tyes No	Percentage:
•	Other Preferences?	

- 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

V. 18.2

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 II 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/ianitorial 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.

		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.
≣ <b>⊞</b> Fo	-	ements conducted in BidBuy, the State may include in this contract the BidBuy Purchase Order as ntains the agreed Supplies and/or Services.
☐ If o	checked	see the attached BidBuy Purchase Order for a Description of Supplies and/or Services.
1.2.	MILES	TONES AND DELIVERABLES: N/A
1.3.	VEND	OR / 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.	TRANS	SPORTATION AND DELIVERY: N/A
1.5.	SUBC	ONTRACTING
	S	ubcontractors are allowed.
	irposes of this section, subcontractors are those specifically hired to perform all or part of the covered by the contract. If subcontractors will be utilized, Vendor must identify below the names iddresses of all subcontractors it will be entering into a contractual agreement that has an annual of \$50,000 or more in the performance of this Contract, together with a description of the work to formed by the subcontractor and the anticipated amount of money to the extent the information wn that each subcontractor is expected to receive pursuant to the Contract. Attach additional cas necessary.	
	1.5.1.	Will subcontractors be utilized? X 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

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

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 s	tart					
	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 III. 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 (<a href="http://www.state.il.us/agency/idol/index.htm">http://www.state.il.us/agency/idol/index.htm</a>) 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

П	See attached	RidBuv	Purchase	Order
ш	see attached	Diubuy	r ui chase	Oluci

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 (<u>www.ilga.gov/legislation/ilcs/ilcs.asp</u>).

- **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 techniciar natural resources, food services, and security services, if valued at more than \$200 per month of \$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.
VEND	OR SUPPLEMENTAL PROVISIONS
⊠ See	e Attached Exhibit 1.

5.1

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

#### Section 2 Time Away From Work Location

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

- 2.3 In-service Notification of full time employees of the Vendor who are approved to be away from their designated work locations for in-service activities shall be provided to the Educational Facility Administrator immediately after the Vendor is informed of the employee's absenteeism.
- 2.4 Use of approved time off and sick time by employees of the Vendor shall the responsibility of the Vendor.
- 2.5 When the Governor of the State of Illinois declares Implementation of Continuity of operations of Government plans or substantially similar declarations, the employee's time away from work will be treated in the same manner as the timekeeping protocol for the non-essential employees of the Illinois Department of Corrections. 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.
    - 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.
    - 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.

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.

VENDOR:

Lake Land College

## **SUMMARY SHEET**

#### **Estimated Expenditures**

							Estimated
Program Name		FY22	 FY23	10000000000000000000000000000000000000	FY24		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	\$	457,629.69	\$ 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
Total Estimated Expenditures	\$	10,512,105.89	\$ 10,903,087.79	\$	11,313,906.36	<u>\$</u>	32,729,100.04
Estimated Income		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
- Clair Gale		<b>~~</b> , <b>~~</b>	 	***************************************			100,000.00
Total Estimated							
Income	\$	1,811,612.49	\$ 1,811,612.49	\$	1,811,612.49	\$	5,434,837.47
Estimated Amount Requested	from [	00C FY22	 FY23		FY24		Estimated Total
Total Estimated	\$	8,700,493.40	\$ 9,091,475.30	* \$	9,502,293.87	\$	27,294,262.57

Lake Land College

## **Total Budget Summary**

		<b>FY22</b>		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	
	•	\$		\$	-	\$				
111.	Equipment	\$		\$	m	\$		\$	-	
	` '	\$		\$	-	\$				
IV.	Commodities	\$	447,000.00	\$	447,000.00	\$	447,000.00	\$	1,341,000.00	
		\$		\$	-	\$	100 mg 200 mg 200 mg			
٧.	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 COST ALLOCATION PLAN Fiscal Year 22

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

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

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of

Corrections School District and

Lake Land College

for the

period

July 1, 2021 to June 30, 2022

Administrative	Estimated		Estimated	,	E	Estimated
Staff	Cost	Operational	Cost	Other		Cost
(Identify	(1)	(Specify	(2)	(Specify		(3)
Positions)		Categories)		Categories)		
		Human Resources	\$ 30,000.00	Audit Fees	\$	10,000.00
The state of the s		Payroll & Accnt.	\$ 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
<del></del>	Manufacture	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			
	Name of the Control o				·	
TOTAL:	<u> </u>	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 COST ALLOCATION PLAN Fiscal Year 23

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

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

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period July 1, 2022 to June 30, 2023

Administrative	Estimated		Estimated		Estimated
Staff	Cost	Operational	Cost	Other	 Cost
(Identify	(1)	(Specify	(2)	(Specify	(3)
Positions)		Categories)		Categories)	
		Human Resources	\$ 30,000.00	Audit Fees	\$ 10,000.00
		Payroll & Accnt.	\$ 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		
V-12-11-11-11-11-11-11-11-11-11-11-11-11-	- · · · · · · · · · · · · · · · · · · ·	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

VENDOR:

Lake Land College

DATE:

July 1, 2021

# INDIRECT COST ALLOCATION PLAN Fiscal Year 24

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

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

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period July 1, 2023 to June 30, 2024

Administrative	Estimated		Estimated				Estimated	
Staff	Cost	Operational	Operational Cost Other			er Cost		
(Identify Positions)	(1)	(Specify Categories)		(2)	(Specify Categories)		(3)	
		Human Resources	\$	30,000.00	Audit Fees	\$	10,000.00	
		Payroll & Accnt.	\$	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	
	Village of the second of the s	Transcripts	\$	25,000.00				
		Supplies	\$	7,500.00				
		Mail Room	\$	2,500.00				
		Martin						
WARRIED WARRANT TO		<u> </u>			<del></del>			
		****			Marie San Carlotte Control of Con			
TOTAL:	\$ -	TOTAL:	\$	160,000.00	TOTAL:	\$	395,787.22	
			Tota	l Columns 1, 2, &	3	\$	555,787.22	

7/1/2021

# PRICING

VENDOR:

Lake Land College

Institution: Big Muddy River CC

# SUMMARY SHEET

#### Estimated Expenditures

Program Name		FY22		FY23	Lord Shark Sharks Shory	FY24		Estimated Total
Administration	- <del>-</del>	143,443.92	\$	148,731.14	\$	154,291.87	\$	446,466.93
Auto Body		30 8 8 8 8 8		<u> </u>			\$	*
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	\$1000000000000000000000000000000000000						\$	44
Construction Occupations	\$	65,568.40	\$	68,101.32	\$	70,751.83	\$	204,421.55
Cosmetology	60000000						\$	-
Culinary Arts	\$	73,356.92	\$	76,254.41	\$	79,287.72	\$	228,899.05
Custodial Maintenance							\$	-
Fiber Optics	1000						\$	
Horticulture	\$	73,140,51	\$	76,150.63	\$	79,302.17	\$	228,593.31
Horticulture Management							\$	*
Manufacturing Skills							\$	*
Restaurant Management	13000 A		·				\$	**
Remedial/ Bridge						etterusius (necestrusces (AA)	\$	
Warehousing							\$	
Welding					XIII X		\$	-
Carl Perkins							\$	
CTEI							\$	
Indirect	\$	27,768,11	\$	30,629,58	\$	33,702.57	\$	92,100.26
Overall Admin	1000	100541961 (860.1250.1666.1965)			22205050		_\$	
Total Estimated Expenditures	\$	518,313.45	<u>\$</u>	539,708.73	\$	562,467.47	\$	1,620,489.65
Estimated Income		FY22		FY23		FY24		Estimated Total
ICCB	4.00	112,889,43		112,889.43		112,889.43	\$	338,668.29
Plant Sale		5,000.00		5,000.00	\$565100000 \$5000000000000000000000000000000	5,000.00	\$	15,000.00
Craft Sale	7 (471) 1 (471) 1 (471)	2,500.00		2,500.00		2,500.00	\$	7,500.00
Total Estimated	s	120,389.43	\$	120,389.43	\$	120,389.43	\$	361,168.29
нсоме	4	120,300.43	<u> </u>	120,303.43	<b>4</b>		<u> </u>	001,100.20
Estimated Amount Request	ed from D	)OC			65.65			Estimated
•		FY22		FY23		FY24		Total
Total Estimated	\$	397,924.02	* \$	419,319.30	* \$	442,078.04	\$	1,259,321.36

VENDOR:

Lake Land College

Institution: Big Muddy River CC

## **Total Budget Summary**

		FY22		 FY23	5-01551-01500 5-01557-5550	FY24	 Estimated Total		
i.	Personal Services	<b>.</b>	311,319,54	\$ 327,159.49	S	343,824.60	\$ 982,303.63		
11.	Fringe Benefits	\$	137,975.80	\$ 140,669.66	\$	143,690.30	\$ 422,335.76		
Ш.	Equipment	\$		\$ _	\$		\$ -		
IV.	Commodities	\$	28,000.00	\$ 28,000.00	\$	28,000.00	\$ 84,000.00		
٧.	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 Big Muddy River CC Institution: Program: Administration Estimated FY22 FY24 Total FY23 257,751.40 90,432.42 \$ 81,485.37 \$ 85,833.61 Personal Services \$ 46,109.45 45,147.53 \$ 135,465.53 II. 44,208.55 \$ Fringe Benefits \$ \$ \$ \$ 111. Equipment \$ \$ 8,500.00 8,500,00 \$ IV. Commodities 8,500.00 3,000.00 \$ \$ 3,000.00 \_\$ ٧. 3,000.00 Travel 6,250.00 6,250.00 \$ VI. Other \$ 6,250,00 \$ 148,731.14 154,291.87 446,466.93 **Estimated Total** 143,443.92 **Narrative** Personal Services Estimated 1. Salary Total Position Employee Name Salary Salary 53,424.87 \$ 56,096.11 58,900.92 \$ 168,421.90 \$ Associate Dean Penny Murphy Office Assistant \$ 28,060,50 \$ 29,737.50 \$ 31,531.50 \$ Estimated Subtotal 257,751.40 \$ Fringe Benefits 126,783.13 Health \$ 41,426.98 \$ 42,255.52 43,100.63 \$ \$ \$ \$ 110.40 \$ 110.40 110,40 Life 1,287.50 \$ 1,356.49 \$ **FICA** \$ 1,222.28 \$ 542,59 RHP \$ 488,91 515.00 \$ \$ \$ 397.90 Workmans Comp 358.54 377.67 \$ \$ 505,44 505.44 \$ 505.44 \$ Unemployment \$ 96.00 EAP \$ 96.00 \$ 96.00 Estimated Subtotal \$ 135,465.53 Equipment \$ **Estimated Subtotal** \$ Commodities 1,000,00 1,000.00 1,000.00 Supplies \$ 5,000,00 5,000.00 5,000,00 \$ Plant Sale \$ \$ Craft Sale 2,500.00 \$ 2,500,00 \$ 2,500.00 **Estimated Subtotal** ٧. \$

3,000.00

3,000,00

3,250.00

\$

\$

\$

3,000.00

3,000.00

3,250.00

Travel

Travel

Rental

Other Costs

Maintenance

VI.

Estimated Program Total 446,466.93

\$

\$

\$

\$

3,000.00

3,000:00

3,250.00

**Estimated Subtotal** 

Estimated Subtotal

25,500.00

9,000.00

18,750.00

89,329.50

331.20

3,866.27

1,546.50

1,134.11

1,516.32

3,000.00

15,000.00

7,500.00 25,500.00

9,000.00

9,000,00

9,000.00

9,750.00

18,750.00

288.00

**PRICING** VENDOR: Lake Land College Big Muddy River CC Institution: Program: Auto Tech Estimated FY22 FY23 FY24 Total \$ 44,000.00 \$ 46,200.00 48,510.00 \$ 138,710.00 **Personal Services** 83,636.19 Fringe Benefits \$ 27,473.52 \$ 27,789.40 28,373.27 \$ III. Equipment \$ \$ \$ 4,000,00 4,000.00 \$ 12,000.00 IV. Commodities \$ \$ 4,000.00 ٧. Travel \$ \$ \$ Other 4,000.00 4,000.00 4,000.00 \$ 12,000.00 ٧ŧ. \$ \$ 246,346.19 **Estimated Total** 79,473.52 81,989.40 84,883.27 \$ **Narrative Personal Services** Estimated Total Position **Employee Name** Salary Salary Salary 138,710.00 Instructor 44,000.00 46,200.00 48,510.00 \$ \$ Estimated Subtotal 138,710.00 \$ Fringe Benefits 79,045.20 26,260.00 26,785,20 Health 26,000.00 \$ \$ \$ 55.20 \$ 55,20 \$ 165.60 Life \$ 55.20 \$ 660.00 727,65 2,080.65 FICA \$ 693.00 \_\$ \$ RHP 264.00 291.06 832.26 \$ 277.20 \$ \$ Workmans Comp 193.60 203.28 213,44 610.32 \$ \$ 252.72 252.72 758,16 Unemployment \$ \$ 252,72 \$ EAP 48,00 \$ 48.00 48.00 144.00 **Estimated Subtotal** \$ 83,636.19 III. Equipment \$ \$ **Estimated Subtotal** \$ Commodities 4,000.00 4,000.00 4,000.00 \$ 12,000.00 Supplies \$ \$ Estimated Subtotal 12,000.00 \$ Travel Estimated Subtotal

4,000.00

VI.

Other Costs

Maintenance

**Estimated Program Total** 246,346.19

4,000,00

**Estimated Subtotal** 

4,000.00

\$

\$

\$

12,000.00

12,000.00

VENDOR: Lake Land College Big Muddy River CC Institution: Career Tech Program: Estimated FY22 FY24 Total FY23 42,866.43 122,572.71 40,825.17 \$ **Personal Services** 38,881.11 \$ 16,527.08 16,881.61 \$ 49,589.65 II. Fringe Benefits \$ 16,180.96 \$ \$ III. Equipment \$ \$ IV. Commodities \$ 500.00 500,00 500.00 \$ 1,500.00 \$ ٧. \$ \$ \$ Travel Other \$ \$ VI. \$ **Estimated Total** 55,562.07 \$ 57,852.25 60,248.04 \$ 173,662.36 **Narrative** Personal Services Estimated I, Total Salary Salary Salary Position **Employee Name** 38,881.11 \$ 40,825.17 42,866.43 122,572.71 Instructor Betsy Ingersoil \$ **Estimated Subtotal** 122,572.71 \$ Fringe Benefits 14,837,45 15,436.88 45,408.53 Health \$ \$ 15,134.20 \$ 55.20 \$ 55,20 \$ 165.60 Life \$ 55.20 \$ 583.22 612.38 643,00 \$ 1,838.60 FICA \$ \$ 244.95 257,20 735.44 RHP \$ 233.29 \$ \$ 171,08 179.63 188.61 539.32 Workmans Comp \$ \$ \$ Unemployment \$ 252.72 252.72 252.72 \$ 758.16 48.00 \$ 48.00 48.00 144.00 EAP \$ Estimated Subtotal \$ 49,589.65 III. Equipment \$ **Estimated Subtotal** \$ Commodities 500.00 500,00 500.00 1,500.00 Supplies \$ \$ \$ **Estimated Subtotal** 1,500.00 ٧. \$ Travel \$ VI. **Estimated Subtotal** Other Costs \$ \$ Estimated Subtotal \$

Estimated Program Total

...\$

**PRICING** VENDOR: Lake Land College Big Muddy River CC Institution: Construction Occ. Program: Estimated FY24 Total FY22 FY23 47,977.50 137,187.37 43,517.01 45,692.86 Personal Services \$ 16,908.46 17,274.33 \$ 50,734.18 II. Fringe Benefits \$ 16,551.39 \$ III. Equipment \$ \$ \$ Commodities \$ 5,500.00 \$ 5,500.00 5,500.00 \$ 16,500.00 IV. ٧. \$ \$ Travel \$ \$ ۷ŧ. Other \$ **Estimated Total** 65,568.40 \$ 68,101.32 70,751,83 \$ 204,421.55 **Narrative** Personal Services Estimated I. Salary Salary Total Position **Employee Name** Salary 43,517.01 \$ 45,692.86 47,977.50 \$ 137,187.37 Instructor Kenneth Hurt \$ \$ **Estimated Subtotal** 137,187.37 \$ Fringe Benefits 15,391.94 15,699.78 46,181.86 Health \$ 15,090.14 \$ 55.20 \$ 165,60 Life \$ 55,20 \$ 55.20 \$. 719,66 652.76 685,39 \$ \$ 2,057.81 **FICA** \$ \$ 287.87 823.13 RHP \$ 261,10 \$ 274.16 \$ \$ 191.47 201.05 \$ 211.10 603.62 Workmans Comp \$ \$ 252,72 252.72 252.72 \$ 758.16 Unemployment \$ 48,00 48.00 48.00 144.00 EAP \$ \$ **Estimated Subtotal** \$ 50,734.18 Equipment \$ \$ **Estimated Subtotal** \$ Commodities 5,500.00 5,500.00 16,500.00 5,500.00 \$ \$ Supplies \$ \$ Estimated Subtotal 16,500.00 \$ Travel \$ Estimated Subtotal VI. Other Costs

Estimated Program Total \$ 204,421.55

**Estimated Subtotal** 

\$

				PRIC	SING	j				
VENDOR:	_	Lake Land College	<del></del>							
Institution:	_	Big Muddy River CC	<del></del>							
Program:	-	Culinary Arts	-							Estimated
				FY22		FY23		FY24		Total
	1.	Personal Services	\$	50,629.67	\$	53,161.15	5 5	55,819,21	\$	159,610.03
	H.	Fringe Benefits	\$	16,727.25	\$	17,093.26	5	17,468.51	\$	51,289.02
ě	111.	Equipment	\$		\$		\$		\$	<u>-</u>
	IV.	Commodities	\$	6,000.00	\$	6,000.00	\$	6,000,00	\$	18,000.00
	٧.	Travel	\$		\$	-	\$	2	\$	-
	VI.	Other	\$		_\$		\$		\$	
		Estimated Total	\$	73,356.92	\$	76,254.41	\$	79,287.72	\$	228,899.05
Narrative										
		Personal Services						2011/2010/2010 (B)		
	l.									Estimated
Position		Employee Name		Salary		Salary	275 V500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Salary		Total
Instructor		Charles Followell	\$	50,629.67	_\$	53,161.15	\$	55,819.21	\$	159,610.03
		,		6 5 5 5 5					\$	-
			<u> Karanasa</u>				6		\$	
							Estin	nated 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	<u>\$</u>	303.78	\$	318.97	\$	334,92	\$	957.67
		Workmans Comp	\$	222,77	\$	233,91	\$ \$	245.60	<u>\$</u> \$	702.28 758.16
		Unemployment	\$	252.72	\$	252.72	<del>Ф</del> \$	252,72		
		EAP	\$	48.00	\$	48.00	*************	48.00 nated Subtotal	\$ \$	144.00 51,289.02
	Ш.	Equipment					E5till	ialeu Juniolai	Ψ	01,203,02
									\$	-
									\$	
							Estin	nated Subtotal	\$	_
	IV.	Commodities								
		Supplies	\$	6,000.00	\$	6,000.00	\$	6,000.00	\$	18,000.00
									\$	•
			10/10/09/1005						_\$	-
	٧.						Estin	nated Subtotal	<u>\$</u>	18,000.00
		Travel								
		-P-1-W-PPW	(18/22/18/6)						<u>\$</u>	_
	VI.						Estin	nated Subtotal	\$	_
		Other Costs								
									\$	<del></del>
			1000000						\$	
							Estin	nated Subtotal		-

Estimated Program Total \$ 228,899.05

VENDOR: Lake Land College Institution: Big Muddy River CC Program: Horticulture **Estimated** FY22 FY24 Total FY23 58,219.04 \$ 166,472.12 Personal Services 52,806,38 \$ 55,446.70 17,583.13 \$ 51,621.19 Fringe Benefits \$ 16,834,13 \$ 17,203.93 \$ Equipment \$ \$ 3,500.00 \$ 10,500.00 IV. Commodities 3,500.00 \$ 3,500.00 \$ ٧. Travel \$ \$ \$ VI. Other \$ \$ 228,593.31 73,140.51 \$ 76,150.63 79,302.17 \$ **Estimated Total** \$ **Narrative** Personal Services Estimated ١. Salary Total Salary Salary Position **Employee Name** 58,219.04 166,472.12 52,806.38 55,446.70 \$ Instructor William Nolen \$ \$ Estimated Subtotal \$ 166,472.12 Fringe Benefits 15,136.92 15,439.66 15,748.45 \$ 46,325.03 Health \$ \$ 55.20 55,20 \$ 55.20 \$ 165.60 Life \$ \$ 2,497.09 792,10 831,70 873,29 \$ FICA \$ \$ RHP \$ 316.84 \$ 332.68 \$ 349,31 \$ 998.83 732.48 256.16 Workmans Comp S 232.35 \$ 243.97 \$ 252,72 252,72 758.16 252.72 \$ \$ Unemployment \$ \$ 144.00 48.00 48.00 48,00 \$ EAP \$ 51,621,19 **Estimated Subtotal** \$ Equipment \$ Estimated Subtotal \$ Commodities 10,500.00 3,500.00 3,500.00 \$ 3,500.00 Supplies \$ \$ **Estimated Subtotal** \$ 10,500.00 Travel \$ **Estimated Subtotal** VI. Other Costs \$ **Estimated Subtotal** \$

...\$

228,593.31

Estimated Program Total

Lake Land College **VENDOR:** Big Muddy River CC Institution: Indirect Program: Estimated FY24 Total FY22 FY23 \$ \$ Personal Services \$ \$ II. Fringe Benefits \$ \$ Equipment \$ \$ \$ III. \$ Commodities \$ \$ IV. \$ \$ \$ \$ \$ ٧. Travel 30,629.58 33,702.57 \$ 92,100.26 \$ 27,768.11 \$ VI. Other 92,100.26 30,629.58 33,702.57 **Estimated Total** 27,768.11 **Narrative** Personal Services Estimated ١. Salary Total Salary Salary Position **Employee Name** \$ **Estimated Subtotal** \$ Fringe Benefits \$ \$ \$ \$ \$ **Estimated Subtotal** \$ Equipment \$ Estimated Subtotal \$ Commodities \$ Estimated Subtotal Travel **Estimated Subtotal** VI. Other Costs 33,702.57 92,100.26 Indirect 30,629.58 **Estimated Subtotal** 92,100.26

Estimated Program Total

92,100.26

7/1/2021

VENDOR:

Lake Land College

Institution: Decatur CC

## **SUMMARY SHEET**

**PRICING** 

#### 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	786						\$	-	
Career Technology	3	65,265.15	\$	67,805.41	\$	70,459,08	\$	203,529.64	
Construction Management	Value Control		***************************************				\$	_	
Construction Occupations					Carpanahan ()		\$	-	
Cosmetology	4.1554.156 9.1554.156				6584654		\$	-	
Culinary Arts	\$	69,753.83	\$	72,244.20	\$	74,845.52	\$	216,843.55	
Custodial Maintenance	0.50						\$	-	
Fiber Optics	CONTRACTOR OF THE PROPERTY OF						\$	-	
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					20.000		\$		
Remedial/ Bridge						50,175,015,6501	\$	-	
Warehousing					0.22		\$	*	
Welding		67.52.287.65.897.9	*******				\$	*	
Carl Perkins	A1000000		**********		200000000000000000000000000000000000000		\$		
CTEI				***************************************			\$	-	
Indirect	- \$	22,657.06	\$	24,977.57	\$	27,447.29	\$	75,081.92	
Overall Admin							\$	-	
Total Estimated Expenditures	\$	442,101.36	\$	460,146.16	s	479,079.68	\$	1,381,327.20	
Estimated Income		FY22		FY23		FY24		Estimated Total	
ICCB	Vij581,028.5	106,526.02		106,526.02		106,526.02	\$	319,578.06	
Plant Sale	200000000	5,000,00		5,000.00		5,000.00	\$	15,000.00	
Craft Sale			******************				\$	-	
***************************************	_ =		***************************************		250 / SEC.				
Total Estimated	_		_				•	004 570 00	
Income	\$	111,526,02	\$	111,526.02	\$	111,526.02	\$	334,578.06	
Estimated Amount Request	ed from	DOC FY22		FY23		FY24		Estimated Total	
Total Estimated	\$	330,575,34	* \$	348,620.14	* \$	367,553.66	\$	1,046,749.14	

VENDOR	₹:	OF	D	N	E	٧	
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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	
Ш.	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	

VENDOR: Lake Land College Decatur CC Institution: Administration Program: Estimated Total FY24 FY22 FY23 246,560.44 82,106.25 86,518,69 Personal Services \$ 77,935,50 \$ \$ 131,897.95 43,958.56 44,893.85 Fringe Benefits 5 43,045.54 \$ \$ M. Equipment \$ 18,000.00 6,000,00 \$ IV. Commodities \$ 6,000.00 6,000.00 3,000.00 \$ 9,000.00 3,000.00 3,000.00 ٧. Travel \$ \$ \$ 18,750.00 6,250.00 6,250.00 6,250,00 VI. Other \$ \$ 146,662.54 \$ 424,208.39 \$ 136,231.04 \$ 141,314.81 **Estimated Total** <u>Narrative</u> Personal Services Estimated 1. Salary\_ Salary Total Salary Employee Name Position 52,368,75 54,987,19 \$ 157,230.94 49,875.00 \$ Annie Marshall Associate Dean 28,060.50 \$ 29,737.50 31,531,50 \_\$ 89,329.50 Susannah Patterson Office Assistant 246,560.44 Estimated Subtotal \$ Fringe Benefits Health 123,499.80 41,161.22 41,984.44 \$ \$ 40,354.14 \$ 331.20 110.40 \$ 110.40 110,40 \$ Life \$ 1,297.78 3,698.40 1,169.03 \$ 1,231.59 \$ FICA \$ 1,479.36 \$ 467.61 \$ 492.64 \$ 519.11 \$ RHP 380.68 1,084.87 Workmans Comp S 342.92 \$ 361.27 \$ 505.44 505.44 505.44 \$ 1,516.32 Unemployment \$ \$ 96.00 288.00 8 96.00 96.00 EAP \$ **Estimated Subtotal** \$ 131,897.95 Equipment Estimated Subtotal \$ Commodities 1,000,00 3,000.00 1,000.00 1,000.00 Supplies 5,000,00 \$ 15,000.00 \$ 5,000.00 5,000,00 Plant Sale \$ 18,000,00 **Estimated Subtotal** \$ Travel 9,000,00 3,000.00 3,000.00 \$ 3,000.00 Travel \$ **Estimated Subtotal** \$ 9,000.00 VI. Other Costs 3,000.00 3,000.00 3,000.00 9,000.00 Maintenance 3,250.00 \$ 9,750.00 Rental 3,250,00 \$ 3,250.00 18,750.00 Estimated Subtotal \$

424,208.39

Estimated Program Total \$

VENDOR: Lake Land College Institution: Decatur CC Program: Career Tech Estimated Total FY24 FY22 FY23 128,313.02 42,737.09 \$ 44,873,94 \$ Personal Services 40,701,99 \$ 25,085.14 \$ 73,716.62 24,568.32 Fringe Benefits \$ 24,063.16 \$ \$ \$ 111. Equipment 500.00 500.00 \$ 1,500.00 IV. Commodities 500,00 \$ \$ \$ \$ \$ ٧. Travel \$ \$ VI. \$ \$ Other 67,805.41 \$ 70,459,08 \$ 203,529.64 **Estimated Total** 65,265.15 \$ **Narrative** Personal Services Estimated Total Salary Salary Salary Position **Employee Name** 42,737.09 44,873.94 128,313.02 Lori Hinton 40,701.99 \$ Instructor \$ 128,313.02 Estimated Subtotal \$ Fringe Benefits 69,389.71 Health 22,673.41 23,126.88 23,589.42 \$ \$ \$ 165.60 Life 55,20 \$ 55.20 \$ 55,20 \$ \$ 673,11 1,924.70 FICA \$ 610.53 \$ 641.06 \$ \$ 769.87 RHP \$ 244,21 \$ 256.42 \$ 269.24 \$ 564.58 188,04 197.45 Workmans Comp \$ 179.09 \$ \$ 252.72 252.72 252,72 \$ 758.16 Unemployment \$ \$ 48.00 144.00 48,00 48.00 EAP . \$ \$ **Estimated Subtotal** \$ 73,716.62 Equipment **Estimated Subtotal** \$ Commodities 500.00 500:00 1,500.00 500.00 \$ Supplies \$ 1,500.00 **Estimated Subtotal** \$ Travel Estimated Subtotal \$ VI. Other Costs \$ **Estimated Subtotal** \$

203,529.64

Estimated Program Total \$

				LIZI	HING	•				
VENDOR:	_	Lake Land College	-							
Institution:	_	Decatur CC	<del>-</del>							
Program:		Culinary Arts								
J	_		<del></del>							Estimated
				FY22		FY23		FY24		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
	Ш.	Equipment	\$	2 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2	\$	*	\$		\$	_
	IV.	Commodities	\$	6,000.00	\$	6,000.00	\$	6,000.00	\$	18,000.00
	V.	Travel	\$		\$		\$	•	\$	-
	VI.	Other	\$		\$	-	\$		\$	
					•	70.044.00		74 04C E0	e	216,843.55
		Estimated Total	\$	69,753,83	\$	72,244.20	\$	74,845.52	\$	∠10,043.55
Narrative										
		Personal Services					(S2-25)			
	l.									Estimated
Position		Employee Name	200 Mail 19480	Salary		Salary	STANDARD STANDARD	Salary		Total
Instructor		Marie Vercellino	\$	39,738.00	_\$	41,724.90	\$	43,811.15	_\$	125,274.05
<b>*</b>				Continue Continue (Continue Continue Co					\$	-
			8384				5.3.5		\$	
							Estim	ated Subtotal	\$	125,274.05
	11.	Fringe Benefits					_		•	00 040 77
		Health	3	22,650.56	\$	23,103.57	\$	23,565.64	\$	69,319.77
		Life	\$	55.20	_\$	55.20	\$	55.20	\$	165.60
		FICA	8	596.07	\$	625.87	\$	657.17	\$	1,879.11
		RHP	\$	238.43	\$	250.35	\$	262,87	\$	751.65 551.21
		Workmans Comp	\$	174,85	\$	183,59	\$ \$	192.77 252.72	\$	758,16
		Unemployment	\$	252.72	\$	252.72	s S	48,00	\$	144.00
		EAP	- 3	48.00	\$	48.00	hand the same of t	46.00 nated Subtotal	\$	73,569.50
	HI.	Equipment	3000							
	••••	Ечирион		50.000 00.000000					\$	<u>-</u>
					····				\$	-
							Estin	nated Subtotal	\$	-
	IV.	Commodities							,	
		Supplies	\$	6,000.00	\$	6,000.00	\$	6,000.00	\$	18,000.00
			40,000,00						\$	
			515250				504 4155 004		\$	<del></del>
	٧.						Estin	nated Subtotal	\$	18,000.00
		Travel		1500 BB (600 B)						
			(3455)	30000 5000			97868.8	1001503349430	\$	
	VI.						Estin	rated Subtotal	\$	*
		Other Costs								
		A16-41-11-11-11-11-11-11-11-11-11-11-11-11-							\$	*
							CHEST CONTROL OF THE PARTY OF T		\$	
							Estin	nated Subtotal	\$	

Estimated Program Total \$ 216,843.55

VENDOR:	_	Lake Land College	_							
Institution:	_	Decatur CC	_							
Program:		Horticulture								
Program:	-	Horacalture	<del></del>							Estimated
				FY22		FY23		FY24		Total
	1.	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
	111.	Equipment	\$		\$	-	\$		\$	-
	IV.	Commodities	\$	3,500.00	\$	3,500.00	\$	3,500.00	\$	10,500.00
	٧.	Travel	\$		\$	-	\$		\$	_
	VI.	Other	\$		\$	-	\$		\$	-
		E Control Table		74 000 76	ø	77,054.77	\$	80,016,78	\$	231,292.31
		Estimated Total	\$	74,220.76	\$	17,054.17	Ф	00,010.70	Ψ	201,202.01
Narrative										
Haitadvo		Personal Services					51.5			
	l.		90000				350 (500 (600 (600 (600 (600 (600 (600 (6			Estimated
Position		Employee Name	e o	Salary		Salary		Salary		Total
Instructor		Peter Vercellino	S	46,378.85	\$	48,697.79	\$	51,132.68	\$	146,209.32
									\$	-
				5.5					\$	
				2.45.62			Estir	mated 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	8	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	5	48.00	\$	144.00
	III.	Equipment					Estii	nated Subtotal		74,582.99
						,			\$	
			2.2					10 17 71	\$	
			100 mg				Estii	nated Subtotal	\$	
	IV.	Commodities			•	0.500.00		0.500.00	e	10,500.00
		Supplies	\$	3,500.00	\$	3,500.00	5	3,500.00	\$ \$	10,300.00
							N. Company	15 20 20 20 20 20	\$	
	V.		71000000				Esti	mated Subtotal		10,500.00
	٠.	Travel								
		Haver							\$	<u> </u>
	VI.		200000				Esti	mated Subtotal	\$	<u> </u>
		Other Costs		a a a a a a						
			10000000000000000000000000000000000000				Section .		\$	
			30250				351755810		\$	*
		VIII. 1					Esti	mated Subtotal	\$	
										_
										,
						Est	imated	Program Total	\$	231,292.31

Lake Land College VENDOR: Decatur CC institution: Manufacturing Skills Program: Estimated FY24 Total FY22 FY23 \_\$ 44,000.00 46,200.00 48,510.00 138,710.00 Personal Services \$ \$ \_\$ 28,049.40 28,638.47 84,161.39 27,473.52 \$ \$ II. Fringe Benefits \$ \_\$ III. Equipment \$ \$ \$ 2,500.00 2,500.00 \$ 7,500.00 Commodities 2,500.00 \$ \$ i۷. \$ \$ \$ \$ ٧. Travel \$ \$ Other \$ \$ VI. 79,648.47 230,371.39 **Estimated Total** 73,973.52 \$ 76,749.40 \_\$ **Narrative** Personal Services Estimated ı. Salary Total Salary Salary Position **Employee Name** 138,710.00 \$ 44,000.00 46,200.00 48,510.00 Instructor \$ **Estimated Subtotal** \$ 138,710.00 II. Fringe Benefits 79,570.40 27,050.40 26,000.00 26,520.00 \$ Health \$ 55.20 \$ 165.60 55.20 \$ 55.20 Life 727.65 2,080.65 660.00 \$ 693.00 FICA \$ 264,00 291.06 832.26 277.20 RHP \$ \$ 610.32 193,60 203.28 213.44 Workmans Comp \$ \$ 252,72 252.72 252,72 \$ 758.16 \$ Unemployment 48.00 \$ 48.00 48.00 144.00 EAP \$ 84,161.39 **Estimated Subtotal** \$ Equipment **Estimated Subtotal** \$ Commodities 7,500.00 2,500.00 2,500.00 2,500.00 \$ Supplies \$ Estimated Subtotal 7,500.00 \$ ٧. Travel **Estimated Subtotal** VI. Other Costs \$ **Estimated Subtotal** 

Estimated Program Total \$ 230,371.39

VENDOR:		Lake Land College	<b>→</b>					
Institution:	-	Decatur CC	_					
Program:		Indirect	<del>.</del>					Estimated
			FY22		FY23	FY24		Total
	I.	Personal Services	\$ -	\$	7	\$	\$	- 10(01
	IJ.	Fringe Benefits	\$ -	\$		\$ -	\$	_
	III.	Equipment	\$	\$		\$ -	\$	-
	IV.	Commodities	8	\$		\$	\$	-
	٧.	Travel	8 2 2 2 2	\$		\$ -	\$	-
	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
<u>Narrative</u>		Personal Services						
	ı.	t craonar oct vioca						Estimated
Position	••	Employee Name	Salary		Salary	Salary		Total
1 00111011				\$		\$	\$	_
		***************************************					\$	-
***************************************				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			\$	-
····						Estimated Subtotal	\$	-
	II.	Fringe Benefits						
		Health		\$		\$	\$	-
							\$	_
							\$	-
							\$	<del></del>
							\$	
							\$	
							\$	*
	III.	Equipment				Estimated Subtotal		
							<u>\$</u> \$	<del></del>
		WEATHER TO THE PERSON OF THE P				Estimated Subtotal		
	IV.	Commodities					<u></u>	
							\$	_
					•		\$	
		· · · · · · · · · · · · · · · · · · ·					\$	-
	V.	Travel				Estimated Subtotal		-
							\$	-
	VI.	Other Cooks				Estimated Subtotal	\$	_
		Other Costs	# 00 0FT 00	ø	04 077 57	g 97 447 00	¢	75 004 02
		Indirect	\$ 22,657.06	\$	24,977.57	\$ 27,447.29	\$	75,081.92
		,				Estimated Subtotal	\$ \$	75,081.92
						Estimated Subtotal	Ψ	70,001.92
					Est	imated Program Total	\$	75,081.92

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7/1/2021

## **PRICING**

VENDOR:

Lake Land College

Institution: Dixon CC

# SUMMARY SHEET

### Estimated Expenditures

Program Name	5000000000 5000000000	FY22		FY23	HARRY AND AND	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	\$220000000 \$200000000000000000000000000						\$	_
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	2000000						\$	_
Horticulture Management							\$	
Manufacturing Skills							\$	
Restaurant Management							\$	_
Remedial/ Bridge							\$	_
Warehousing							\$	-
Welding	2000 CO						\$	-
Carl Perkins					10056412 10054174		\$	-
CTEI							\$	_
Indirect	\$	23,033.62	\$	25,418.21	\$	27,959.59	\$	76,411.42
Overall Admin	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		,		errom organi		\$	~
Total Estimated Expenditures	\$	458,053.14	\$	477,045.13	\$	496,979.58	\$	1,432,077.85
Estimated Income								Estimated
SOURCE	\$4.65500000 94.65500000	FY22		FY23	1975 1980 WELLS 1980	FY24		Total
ICCB		63,675,13		63,675.13		63,675.13	\$	191,025.39
					000000000		\$	-
Craft Sale		2,500.00	,,	2,500.00		2,500.00		7,500.00
T.4-1 F-4:4			***************************************		33.13			
Total Estimated	10000000	CC 475 40		CC 47E 43	\$	66,175,13	\$	198,525.39
Income	\$	66,175.13	\$	66,175.13	7	66,175,13	<u> </u>	190,323.33
Estimated Amount Requested	from	DOC FY22	*****	FY23		FY24		Estimated Total
Total Estimated	\$	391,878.01	* \$	410,870.00	• \$	430,804.45	\$	1,233,552.46

1/15	NDOR:
Y L	

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
11.	Fringe Benefits	\$ 139,934.82	\$ 142,901.50	\$ 145,938.67	\$ 428,774.99
III.	Equipment	\$ 10 (20 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	\$ 	\$	\$ _
IV.	Commodities	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00	\$ 55,500.00
٧.	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
				over Bose and Business and Business	
	Estimated Total	\$ 458,053,14	\$ 477,045.13	\$ 496,979.58	\$ 1,432,077.85

VENDOR: Lake Land College Dixon CC Institution: Program: Administration Estimated FY24 Total FY22 FY23 91,488,96 \$ 260,772.48 86,839.84 82,443.68 \$ Personal Services 52,999.27 54,118.97 \$ 159,023.85 51,905.61 \_\$ Fringe Benefits \$ \$ III. Equipment \$ \$ 10,500.00 3,500:00 3,500.00 3,500,00 \_\$ IV. Commodities \$ \$ 3,000.00 9,000.00 3,000.00 \_\$ \$ 3,000,00 \$ ٧. Travel 6,250.00 18,750.00 6,250:00 \$ ۷ŧ. Other \$ 6,250.00 \$ 147,099.29 152,589,11 158,357.93 \$ 458,046.33 **Estimated Total Narrative** Personal Services Estimated I. Salary Salary Total Position Employee Name Salary 54,383.18 \$ 57,102.34 59,957.46 171,442.98 Associate Dean Keith Stevenson 89,329.50 Trese McNinch \$ 28,060,50 \$ 29,737.50 31,531.50 \$ Office Assistant 260,772.48 Estimated Subtotal \$ Fringe Benefits 150,264.71 Health \$ 49,099,70 \$ 50,081.69 51,083.32 \$ 110:40 331.20 Life \$ 110.40 \$ 110.40 \$ \$ 1,372,33 3,911.59 1,302.60 \$ FICA \$ 1,236.66 \$ 548.93 1,564,63 RHP \$ 494.66 \$ 521.04 \$ 1,147.40 382.10 402,55 362.75 \$ Workmans Comp \$ \$ 505.44 505.44 505.44 \$ 1,516.32 Unemployment \$ 96.00 288.00 \$ 96.00 \$ 96.00 EAP **Estimated Subtotal** \$ 159,023.85 Equipment \$ \$ **Estimated Subtotal** \$ Commodities 1,000.00 \$ 3,000.00 1,000.00 \$ 1,000.00 Supplies \$ \$ 2,500.00 2,500,00 7,500.00 Craft Sale 2,500.00 \$ \$ 10,500.00 **Estimated Subtotal** ٧. \$ Travel 9,000.00 3,000.00 3,000.00 3,000.00 Travel \$ \$ 9,000.00 Estimated Subtotal \$ VI. Other Costs 9,000.00 3,000.00 3,000.00 3,000,00 Maintenance 3,250.00 \$ 9,750.00 3,250.00 Rental 3,250.00 \$ \$ 18,750.00 **Estimated Subtotal** 

**Estimated Program Total** 

458,046.33

VENDOR:	_	Lake Land College	_							
Institution:	_	Dixon CC	_							
Program:	_	Career Tech	_							
			(5500000000			F\/02		FY24		Estimated Total
			30.000	FY22		FY23	\$	47,937.26	\$	137,072.29
	1.	Personal Services	\$	43,480.50	\$	45,654.53	\$	28,415.09	\$	83,505,49
	II.	Fringe Benefits	<u>\$</u>	27,259.59	\$	27,830.81	\$	20,4,0.00	\$	50,000.40
	{III.	Equipment	\$	F00.00	\$	500.00	\$	500.00	\$	1,500.00
	IV.	Commodities	\$	500,00	\$ \$	300,00	\$	000:00	\$	1,000.00
	V.	Travel	\$		\$		\$		\$	-
	VI.	Other	\$	-	<u> </u>		Ф			
		Estimated Total	\$	71,240,09	\$	73,985.34	\$	76,852.35	\$	222,077.78
<u>Narrative</u>		Personal Services								
	1.	. 3.4	5000000							Estimated
Position	•	Employee Name	5.55	Salary		Salary	8-18-10	Salary		Total
Instructor		Brijitte Hartsfield	S	43,480,50	\$	45,654.53	\$	47,937.26	\$	137,072.29
THOU GOOD									\$	
		***							\$	_
							Estin	nated Subtotal	\$	137,072.29
	II.	Fringe Benefits	100 100 100 100 100 100 100 100 100 100							
		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	S	48,00	\$	48.00	S	48,00	\$	144.00
		-					Estir	nated Subtotal	\$	83,505.49
	III.	Equipment								
									_\$	
									\$	
			ACCUPATION OF THE PROPERTY OF				Estir	nated Subtotal	\$	-
	IV.	Commodities								
		Supplies	\$	500.00	\$	500,00	\$	500,00	\$	1,500.00
			5000000				-		\$	
			50,100,000 50,100,000 60,100,000						\$	4.500.00
	٧.						ESU	nated Subtotal	\$	1,500.00
		Travel	500 200 00 900 400 00 900 00 00						\$	
			10000000				30.00	1000	<b>P</b>	
	VI.		10031040				ESUI	mated Subtotal	<u>Ф</u>	_
		Other Costs					500500000 20000000000000000000000000000		•	
			20122222				100 (S2) (S2)		\$	-
		****					F -47	mated Culturated	\$	<del></del>
							⊏Stil	mated Subtotal	\$	<u>-</u>
						<del></del>	imetad	Program Total	\$	222,077.78
						ESI	umated	riogiani iotal	Ψ	£££,011.10

VENDOR: Lake Land College Institution: Dixon CC Program: Construction Occ. Estimated FY22 Total FY24 FY23 179,041.10 62,614.69 **Personal Services** 56,793.37 59,633.04 \$ 52,229.68 17,406.67 17,793.11 Fringe Benefits \$ 17,029.90 III. Equipment \$ 5,500.00 5,500.00 \$ 16,500.00 IV. Commodities 5 5,500,00 \$ \$ \$ \$ ٧. Travel \$ \$ \$ \$ \$ VI. Other \$ 85,907.80 \$ 247,770.78 **Estimated Total** 79,323.27 \$ 82,539.71 \$ <u>Narrative</u> Personal Services Estimated I. Salary Total Salary Salary Position **Employee Name** 59,633.04 62,614.69 \$ 179,041.10 Gregg Dogwiler 56,793.37 Instructor \$ 179,041.10 Estimated Subtotal \$ Fringe Benefits Health 46,614.27 15,231.43 15,536.06 15,846.78 \$ \$ 165.60 \$ 55,20 55.20 55,20 \$ Life 2,685.62 - \$ 851.90 \$ 894.50 939,22 \$ FICA 1,074.25 RHP \$ 340.76 \$ 357.80 375.69 \$ 787.78 249.89 \$ 275,50 Workmans Comp \$ 262.39 252.72 252,72 252,72 \$ 758.16 Unemployment \$ \$ 144,00 48.00 48.00 48,00 EAP \$ Estimated Subtotal 52,229.68 Equipment **Estimated Subtotal** \$ Commodities 16,500.00 5,500.00 5,500.00 Supplies 5,500.00 \$ **Estimated Subtotal** 16,500.00 \$ Travel **Estimated Subtotal** \$ VI. Other Costs \$ **Estimated Subtotal** \$

247,770.78

Estimated Program Total \$

VENDOR:	_	Lake Land College								
Institution:	_	Dixon CC								
Program:	_	Cosmetology								Estimated
			5000000	FY22		FY23		FY24	_	Total
	I.	Personal Services	\$	40,617,15	\$	42,648.01	\$	44,780.41	\$	128,045.57
	n.	Fringe Benefits	\$	16,266.20	\$	16,615.35	\$	16,973.03	\$	49,854.58
	III.	Equipment	\$		\$		\$	2,000,00	\$	0.000.00
	IV.	Commodities	\$	3,000.00	\$	3,000.00	<u>\$</u>	3,000.00	\$	9,000.00
	٧.	Travel	\$		\$		<u>\$</u> \$		<u>\$</u> \$	
	VI.	Other	\$	<del>- 12101 1212 1</del>	_\$		φ 22 22 23		Ψ	
		Estimated Total	\$	59,883,35	\$	62,263.36	\$	64,753.44	\$	186,900.15
<u>Narrative</u>	ı.	Personal Services								Estimated
Position		Employee Name		Salary		Salary		Salary		Total
Instructor		Tanya Hampton	\$	40,617.15	\$	42,648.01	\$	44,780.41	\$	128,045.57
									\$	
									\$	
							Estim	ated 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	S	178,72	\$	187.65	\$	197.03	\$	563.40
		Unemployment	8	252.72	\$	252.72	<u>_\$</u>	252,72	\$	758.16
		EAP	\$	48.00	\$	48.00	\$	48.00	\$	144.00
	III.	Equipment					Estin	ated Subtotal	\$	49,854.58
		W	10 400000 10 400000 10 40000		···-				\$	
							Estin	ated Subtotal	\$	
	IV.	Commodities								
		Supplies	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	9,000.00
			987880						\$	
			3011300110						\$	
	٧.						Estin	ated Subtotal	\$	9,000,00
		Travel						751.020.000.000	_	
			80668						\$	
	VI.	Other Costs					Estin	ated Subtotal	\$	
			200000						\$	
									\$	
							Estin	ated Subtotal	<u>\$</u>	
						Fei	imated	Program Total	\$	186,900.15
									<u></u>	

VENDOR:		Lake Land College								
Institution:		Dixon CC	_							
Program:		Culinary Arts	_							Estimated
				FY22		FY23		FY24		Total
	I.	Personal Services	S	44,000.00	\$	46,200.00	\$	48,510,00	\$	138,710.00
	II.	Fringe Benefits	\$	27,473,52	\$	28,049.40	5	28,638.47	\$	84,161.39
	III.	Equipment	\$		\$	-	\$	- C - C	\$	-
	IV.	Commodities	\$	6,000.00	\$	6,000.00	\$	6,000;00	\$	18,000.00
	٧.	Travel	\$		\$	-	\$		\$	-
	VI.	Other	\$		\$		\$		\$	-
		Estimated Total	\$	77,473.52	\$	80,249.40	\$	83,148,47	\$	240,871.39
<u>Narrative</u>		Personal Services								
Position	1.	Employee Name		Salary		Salary	9830 E330 600 E330 600 E330	Salary		Estimated Total
Instructor			\$	44,000.00	\$	46,200.00	\$	48,510.00	\$	138,710.00
									\$	-
			124 1350 144 1350 145		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		S.S.		\$	
•			50.550				Estir	nated Subtotal	\$	138,710.00
	II.	Fringe Benefits	TOTAL STATE				35,397			
		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	S Ectiv	48.00 nated Subtotal	<u>\$</u>	144.00 84,161,39
	111.	Equipment	5 52 2 5				Lau		<u></u> \$	-
									\$	
	IV.	Commodities					Estir	mated Subtotal	\$	_
		Supplies	\$	6,000,00	\$	6,000.00	\$	6,000.00	\$	18,000.00
				X6 (200 (200 (40 (40 (40 (40 (40 (40 (40 (40 (40 (					\$	**
					,		90.197		\$	-
	٧.		8461				Esti	mated Subtotal	\$	18,000.00
		Travel							•	
									\$	•
	VI.	Other Costs					∟sui	mated Subtotal	\$	-
		***************************************	05/1/2050 041/1/2000						\$	-
		·					Ecti.	mated Subtotal	<u>\$</u> \$	
							⊏StH	mater andinial	Φ	-
						Est	imated	Program Total	\$	240,871.39

VENDOR:		Lake Land College	_						
Institution:	-	Dixon CC	_						
Program:	_	Indirect	_						Estimated
			FY22		FY23		FY24		Total
	ı.	Personal Services	\$ -	\$		\$		\$	_
	II.	Fringe Benefits	\$	\$	-	\$		\$	_
	111.	Equipment	\$	\$		\$		\$	-
	IV.	Commodities	\$	\$	м	\$	40	\$	-
	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
<u>Narrative</u>		Personal Services							
	ı.	1 61301tal Gervices	grafic from the state of the state of the state of						Estimated
Position		Employee Name	Salary		Salary	on since	Salary		Total
				\$	N	\$		\$	-
								\$	-
				,				_\$	
	II.	Fringe Benefits				Estin	nated Subtotal	\$	
				\$		\$		\$	
								_\$	-
								_\$_	
								\$	-
						200000000000000000000000000000000000000		\$	
						364.0634.03		\$	-
						Eetin	nated Subtotal	\$	-
	₩.	Equipment				Laui		(00000000000000000000000000000000000000	
					***************************************			<u>\$</u> \$	<del>-</del>
						Fetin	nated Subtotal	\$	
	IV.	Commodities						<u></u>	
				,			Superintensis	\$	
								\$	
						20000000		\$	
	٧.					Estin	nated Subtotal	\$	
		Travel				Entered Control		æ	
	VI.					Felir	nated Subtotal	<u>\$</u> \$	
	٧١.	Other Costs					mateu Gubtotai		
		Indirect	\$ 23,033.62	\$	25,418.21	-\$	27,959.59	\$	76,411.42
		HARVOL	Carlotte Carlotte Control (1997)			600110011		\$	
			<u>~</u>			Estin	nated Subtotal	\$	76,411.42
									A STATE OF THE STA
					Est	imated	Program Total	\$	76,411.42

DATE:	

7/1/2021

VENDOR:

Lake Land College

Institution: Graham CC

### SUMMARY SHEET

**PRICING** 

### Estimated Expenditures

Estimated Expenditures		FY22		FY23	Armero Vesselli	FY24		Estimated Total
Program Name Administration	<b>S</b>	122,719.70	\$	127,571.72	5	132,682,47	\$	382,973.89
	- <u>9</u>	78,067,50	\$	81,074.75	5	84,222,81	\$	243,365.06
Auto Body	- <del>- 4</del> \$	65,084,72	\$	67,474.67	\$	69,975,18	\$	202,534.57
Auto Technology	- <del>'</del>	44,492.12	\$	46,634.22	\$	48,882.66	\$	140,009.00
Career Technology	Ф	44,492.12	<u> </u>	40,034.22		TO 1002	\$	140,000.00
Construction Management	- <del></del>	76,973.52	\$	79,749.40	\$	82,648.47	\$	239,371.39
Construction Occupations		10,31332	Ψ	70,740.40	¥	95,03331	\$	
Cosmetology	- 1626-085	Company of College Spirits (College Spirits (College Spirits))					\$	
Culinary Arts	- 3	63,312.86	\$	65,862,93	\$	68,531.52	\$	197,707.31
Custodial Maintenance	<u> </u>	00,012.00	Ф	65,662,95	9	90,901,92	\$	197,707.01
Fiber Optics	G954558				X==1550/		\$	-
Horticulture	755502550 75500255				050000		\$	
Horticulture Management	2000000						\$	
Manufacturing Skills	7/55/56/5				17741 (ASSE)		\$	
Restaurant Management	7000000				440.000		\$	- · · · · · · · · · · · · · · · · · · ·
Remedial/ Bridge							******	
Warehousing	_				55.07000000		\$	
Welding	-	ACTION AND ADDRESS OF THE PARTY			6010909050		\$	
Carl Perkins					\$5000000000000000000000000000000000000		\$	
CTEI							\$	
Indirect	\$ 6	26,234.46	\$	28,967.66	\$	31,883,46	\$	87,085.58
Overall Admin		2004-00 page 150-160 PA					\$	-
Total Estimated								
Expenditures	\$	476,884.88	\$	497,335.35	\$	518,826.57	\$	1,493,046.80
			,					
Estimated Income		FY22		FY23		FY24		Estimated Total
ICCB	-	99,673,70		99,673.70		99,673.70	\$	299,021.10
ССВ		20,010,10		00,010.10			\$	
Craft Sale		2,500.00		2,500.00	50000000 50000000 60000000	2,500.00	\$	7,500.00
Clar Gale				_,~~~				
Total Estimated								
Income	\$	102,173.70	\$	102,173.70	\$	102,173.70	\$	306,521.10
Estimated Amount Request	ed from	DOC						Estimated
		FY22		FY23		FY24		Total
				•	54/4650			
Total Estimated	\$	374,711,18	* \$	395,161.65	• \$	416,652.87	\$	1,186,525.70
, om: monimus	1- T		<u>.</u>		-			

VENDOR:

Lake Land College

Institution: Graham CC

### **Total Budget Summary**

			FY22	 FY23		FY24	Estimated Total		
ı.	Personal Services	<u> </u>	299,985,50	\$ 315,258.76	\$	331,326.82	\$	946,573.08	
H.	Fringe Benefits	<u>\$</u>	112,914.92	\$ 115,358.93	\$	117,864.29	\$	346,138.14	
Ш.	Equipment	3		\$ _	\$		\$	-	
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	<u>\$</u>	40,484:46	\$ 43,217.66	\$	46,133.46	\$	129,835.58	
					200 mg				
	Estimated Total	\$	476,884.88	\$ 497,335.35	\$	518,826.57	\$	1,493,046,80	

Sample   S				EIVIV	>114/	3				
Program:   Administration	VENDOR:	Lake Land College	_							
Personal Services	Institution:	Graham CC	_							
Personal Services	Program:	Administration	_							
I.   Personal Services   \$ 77,580.50   \$ 81,712.50   \$ 86,105.25   \$ 245,378.25   \$ 99,345.64       II.   Equipment   \$ 3,00.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 3			2249-54696				52502530033			
II.   Fringe Benefits   \$ 32,409.20   \$ 33,109.22   \$ 33,627.22   \$ 99,345.84     III.   Equipment   \$ 3 - 5   \$ 3 - 5     IV.   Commodities   \$ 3,500.00   \$ 3,000.00   \$ 3,000.00   \$ 3,000.00   \$ 9,000.00     VI.   Other   \$ 6,250.00   \$ 6,250.00   \$ 10,500.00     VI.   Other   \$ 6,250.00   \$ 6,250.00   \$ 10,500.00     VI.   Other   \$ 6,250.00   \$ 6,250.00   \$ 6,250.00   \$ 16,750.00     Estimated Total   \$ 122,719.70   \$ 127,571.72   \$ 132,682.47   \$ 382,973.89      Narrative   Personal Services   Personal Services   Personal Services   \$ 349,500.00   \$ 51,975.00   \$ 54,679.75   \$ 156,049.75     Associate Dean   Office Assistant   Sara Saathoff   \$ 28,060.50   \$ 29,737.50   \$ 31,531.50   \$ 99,329.50     II.   Fringe Benefits   Finge Benefits							54 65 46	eracroper coupling and account of the coupling		
III.   Equipment   \$   \$   \$   \$   \$   \$   \$   \$   \$		•	And a Common Co.	100-100-100-100-100-100-100-100-100-100			******************************			
IV.   Commodities   \$ 3,500.00   \$ 3,500.00   \$ 3,500.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.0			200000000000000000000000000000000000000	32,409.20		33,109.22		33,827,22		99,345.64
V.   Travel   \$ 3,000.00   \$ 3,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$ 9,000.00   \$			A TOTAL PROPERTY.			0.500.00		0.500.00	_	40 500 00
Narrative   Estimated Total   \$ 122,719,70   \$ 127,571,72   \$ 132,682,47   \$ 382,973,89			200 Table 100 Ta	NEW LOSS OF THE PROPERTY OF THE PROPERTY OF THE PARTY OF				TO COMPANY OF A CO		······
Narrative			53500000000000000000000000000000000000	GLOWCONDOCK PRODUCTION AND AND AND AND AND AND AND AND AND AN			27 a 7 a 2 an 2 a 2 5 6 6 a 2	2017 A REPUBLIC PROPERTY CONTROL OF THE PROPERTY OF THE PROPER		
Narrative	VI	. Other	Ф	6,250,00	<u> </u>	6,230.00	Φ	6,250,00	<u> </u>	10,730,00
Personal Services   Reployee Name		Estimated Total	\$	122,719,70	\$	127,571.72	<u>\$</u>	132,682.47	\$	382,973.89
Position	Narrative									
Position		Personal Services						5 (20 Single Control		
Associate Dean	ı									
Sara Saathoff   \$ 28,060.50   \$ 29,737.50   \$ 31,531.50   \$ 89,329.50	Position	Employee Name						**************************************		
Sample   S	Associate Dean			The second second second second second			C0000000000000000000000000000000000000	ad a series de la companya de la com		
Fringe Benefits	Office Assistant	Sara Saathoff	\$	28,060.50	\$	29,737.50	\$	31,531.50		89,329.50
II. Fringe Benefits			74 (1965) 76 (1966) 76 (1966)							
Health							Estim	ated Subtotal	\$	245,378.25
Life	1)	•								
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 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 7,500,00 V.    III.   Equipment   Equipment   Estimated Subtotal   10,500,00 V.    Travel   Travel   Travel   \$ 3,000,00 \$ 3,000,00 \$ 3,000,00 \$ 9,000,00		******	Consulte Service Le	NOT THE REAL PROPERTY OF THE PARTY OF THE PA			200 A 100 A 100 A 100 A	nedstwomen/Jordaness/septemberoscopic		·
RHP				Committee of the Commit			17.7.1.00 (200 Automatical			
Workmans Comp   \$ 341,27				THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.			Zart mark dataset	ALTO CONTROL OF THE PROPERTY OF THE PARTY OF		
Unemployment   \$   505,44   \$   505,44   \$   505,44   \$   1,516,32     EAP				materials and Company and a series of the se				Constitution of the Consti	Amphagan	
EAP   \$ 96,00 \$ 96,00   \$ 96,00   \$ 98,00   \$ 288.00   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$ 99,345.64   \$							*****	Statement of the statem		
III.   Equipment   Estimated Subtotal   \$99,345.64   \$99,345.64   \$1.000.00   \$1.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00   \$3.000.00				- I was a superior of the supe			Separation and a separation of	ALLOW AND THE RESERVE AND THE		
III.   Equipment		EAP	\$	96,00	_\$	96,00				
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  V. Estimated Subtotal \$ 10,500.00  Travel Travel \$ 3,000.00 \$ 3,000.00 \$ 9,000.00  VI. Estimated Subtotal \$ 9,000.00  Rental \$ 3,250.00 \$ 3,250.00 \$ 9,000.00  Estimated Subtotal \$ 9,000.00  \$ 9,000.00 \$ 9,000.00  Estimated Subtotal \$ 9,000.00  \$ 9,000.00  \$ 9,000.00  \$ 9,000.00  \$ 9,000.00  \$ 9,000.00  \$ 9,000.00	H	I. Equipment					_301			"
IV. Commodities Supplies \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 3,000.00  Craft Sale \$ 2,500.00 \$ 2,500.00 \$ 7,500.00  V. Estimated Subtotal Travel Travel \$ 3,000.00 \$ 3,000.00 \$ 3,000.00  VI. Estimated Subtotal  Cother 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									\$	-
Supplies         \$ 1,000.00         \$ 1,000.00         \$ 1,000.00         \$ 3,000.00           Craft Sale         \$ 2,500.00         \$ 2,500.00         \$ 7,500.00           V.         Estimated Subtotal         \$ 10,500.00           Travel         \$ 3,000.00         \$ 3,000.00         \$ 9,000.00           VI.         Estimated Subtotal         \$ 9,000.00           VI.         Estimated Subtotal         \$ 9,000.00           Maintenance         \$ 3,000.00         \$ 3,000.00         \$ 9,000.00           Rental         \$ 3,250.00         \$ 3,250.00         \$ 3,250.00         \$ 9,750.00							Estin	nated Subtotal	\$	_
Craft Sale \$ 2,500.00 \$ 2,500.00 \$ 7,500.00  V. Estimated Subtotal \$ 10,500.00  Travel \$ 3,000.00 \$ 3,000.00 \$ 9,000.00  VI. Estimated Subtotal \$ 9,000.00  VI. Estimated Subtotal \$ 9,000.00  Rental \$ 3,000.00 \$ 3,000.00 \$ 9,000.00  \$ 3,000.00 \$ 3,000.00 \$ 9,000.00  \$ 3,000.00 \$ 3,000.00 \$ 9,000.00  \$ 3,000.00 \$ 3,000.00 \$ 9,000.00  \$ 3,000.00 \$ 3,000.00 \$ 9,000.00  \$ 3,000.00 \$ 3,000.00 \$ 9,000.00	IV.	/. Commodities								
Craft Sale         \$ 2,500.00         \$ 2,500.00         \$ 2,500.00         \$ 7,500.00           V.         Estimated Subtotal         \$ 10,500.00           Travel         \$ 3,000.00         \$ 3,000.00         \$ 9,000.00           VI.         Estimated Subtotal         \$ 9,000.00           Other Costs         Maintenance         \$ 3,000.00         \$ 3,000.00         \$ 9,000.00           Rental         \$ 3,250.00         \$ 3,250.00         \$ 3,250.00         \$ 9,750.00		Supplies	\$	1,000.00	\$	1,000,00	\$	1,000.00		3,000.00
V.         Estimated Subtotal         \$ 10,500.00           Travel         \$ 3,000.00         \$ 3,000.00         \$ 9,000.00           VI.         Estimated Subtotal         \$ 9,000.00           Other Costs         Maintenance         \$ 3,000.00         \$ 3,000.00         \$ 9,000.00           Rental         \$ 3,250.00         \$ 3,250.00         \$ 3,250.00         \$ 9,750.00										
Travel           Travel         \$ 3,000.00         \$ 3,000.00         \$ 3,000.00         \$ 9,000.00           VI.         Estimated Subtotal         \$ 9,000.00           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			\$	2,500.00	\$	2,500.00				,,, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>
Travel         \$ 3,000.00         \$ 3,000.00         \$ 9,000.00           VI.         Estimated Subtotal         \$ 9,000.00           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         \$ 3,250.00         \$ 9,750.00	١		d010900				Estin	nated Subtotal	\$	10,500.00
VI.         Estimated Subtotal         \$ 9,000.00           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         \$ 3,250.00         \$ 9,750.00			<b>c</b>	3 000 00	\$	3 000 00	\$	3 000 00	\$	9.000.00
Other Costs         3,000,00         \$ 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	V		<b>*</b>	0,000.00	<u> </u>	0,000.00		The state of the s	\$	
Maintenance         \$ 3,000.00         \$ 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	V		12.00000000 12.0000000000000000000000000						ca-Toron	-1
Rental \$ 3,250.00 \$ 3,250.00 \$ 9,750.00			4	3 000 00	.\$	3,000.00	S	3,000.00	\$	9.000.00
			Exercise one	C 7-2 1-2-7 20 20 20 20 20 20 20 20 20 20 20 20 20			Secretary	emergency of the proposition of the second o		
		Lotifui	<b></b>		_ <del></del>	-,				

Estimated Program Total \$ 382,973.89

VENDOR: Lake Land College Graham CC Institution: Auto Body Program: Estimated FY22 FY23 FY24 Total 55,057.37 165,303.20 52,435.59 **Personal Services** \$ \$ 57,810.24 54,061.86 II. Fringe Benefits \$ 17,631.91 \$ 18,017.38 18,412.57 \$ III. Equipment \$ \$ \$ \$ 4,000.00 12,000.00 IV. Commodities \$ 4,000,00 \$ 4,000.00 \$ Travel ٧. \$ \$ VI. Other 4,000.00 4,000.00 4,000.00 \$ 12,000.00 78,067,50 81,074.75 84,222.81 243,365.06 **Estimated Total** \$ **Narrative** Personal Services Estimated I. Total Salary Position **Employee Name** Salary Salary Instructor Ty Knebel 52,435.59 \$ 55,057.37 57,810.24 \$ 165,303.20 \$ \$ **Estimated Subtotal** \$ 165,303.20 Fringe Benefits 48,795.41 16,588.27 15,944.13 16,263.01 Health 55.20 55.20 \$ 165.60 Life S \$ 55,20 786.53 825.86 867.15 \$ 2,479.54 FICA \$ \$ RHP \$ 314.61 \$ 330.34 346.86 \$ 991.81 727.34 254.37 242.25 Workmans Comp \$ 230.72 \$ 252,72 252.72 252.72 \$ 758.16 Unemployment \$ \$ 144.00 EAP \$ 48,00 \$ 48.00 48.00 Estimated Subtotal \$ 54,061.86 III. Equipment \$ Estimated Subtotal \$ Commodities 4,000.00 4,000.00 4,000.00 \$ 12,000.00 Supplies \$ \$ **Estimated Subtotal** 12,000.00 Travel **Estimated Subtotal** VI. Other Costs 4,000.00 12,000.00 Maintenance 4,000,00 \$ 4,000.00 \$ 12,000.00 **Estimated Subtotal** \$

Estimated Program Total

243,365.06

VENDOR: Lake Land College Institution: Graham CC Auto Tech Program: Estimated FY24 FY22 FY23 Total 128,650.70 \$ 42,849.56 44,992.04 \$ **Personal Services** 40,809.10 49,883.87 16,275.62 \$ 16,625.11 \$ Fringe Benefits 16,983.14 Ħ. \$ HI. Equipment \$ \$ \$ IV. Commodities \$ 4,000,00 \$ 4,000.00 4,000.00 \$ 12,000.00 ٧. Travel \$ 4,000.00 4,000.00 \$ 12,000.00 VI. Other 4,000.00 \$ 202,534.57 67,474.67 69,975.18 **Estimated Total** 65,084,72 \$ \$ **Narrative** Personal Services Estimated Total Position Salary Salary Salary Employee Name 40,809.10 128,650.70 \$ 42,849.56 44,992.04 Instructor Lamour Gile \$ **Estimated Subtotal** 128,650.70 11. Fringe Benefits 45,548.39 Health 14,883.15 15,180.81 15,484.43 55.20 Life 55,20 55,20 \$ 165.60 \$ \$ 642.74 674.88 1,929.76 FICA 612,14 \$ \$ \$ RHP 244.85 \$ 257.10 269.95 \$ 771.90 \$ 566.06 Workmans Comp \$ 179.56 \$ 188.54 197.96 \$ 758.16 252.72 \$ 252.72 252.72 \$ Unemployment \$ EAP \$ 48.00 \$ 48.00 48,00 \$ 144.00 Estimated Subtotal 49,883.87 £ Equipment Estimated Subtotal \$ IV. Commodities 12,000.00 Supplies 4,000,00 4,000.00 4,000:00 \$ \$ \$ V. Estimated Subtotal 12,000.00 Travel Estimated Subtotal VI. Other Costs 12,000.00 4,000,00 \$ 4,000.00 4,000.00 Maintenance Estimated Subtotal 12,000.00

Estimated Program Total \$

202,534.57

VENDOR:	_	Lake Land College	_							
Institution:	_	Graham CC	_							
Program:	-	Career Tech	_							
				FY22		FY23		FY24		Estimated Total
e.	I.	Personal Services	\$	41,265,00	\$	43,328.25	\$	45,494.66	\$	130,087.91
	11.	Fringe Benefits	\$	2,727.12	\$	2,805.97	S	2,888,00	\$	8,421.09
	Ш.	Equipment	\$		\$	-	5	98 05 98 98 <u>2</u> 8 9	\$	
	iV.	Commodities	\$	500,00	\$	500.00	\$	500.00	\$	1,500.00
	٧.	Travel	\$		\$		\$		\$	*
	VI.	Other	s	51.5 S2.50 <u>5</u> 1.6	\$	_	\$		\$	-
	*11	Other	11/200		<u> </u>		Davidony			
		Estimated Total	\$	44,492,12	\$	46,634,22	\$	48,882,66	\$	140,009.00
<u>Narrative</u>										
		Personal Services	955				0.000	8 8 8 8 8 8		
	I.		900000							Estimated
Position		Employee Name		Salary		Salary	2004	Salary		Total
Instructor		Nicki Murray	\$	41,265,00	\$	43,328.25	\$	45,494.66	\$	130,087.91
									\$	-
			001/000000				500000		_\$	-
							Estii	nated Subtotal	\$	130,087.91
	II.	Fringe Benefits								
		Health	\$	1,323.06	_\$	1,349.52	\$	1,376.51	\$	4,049.09
		Life	\$	55.20	\$	55.20	\$	55.20	\$	165,60
		FICA	\$	618.98	\$	649.92	\$	682.42	\$	1,951.32
		RHP	\$	247,59	\$	259.97	\$	272.97	\$	780.53
		Workmans Comp	\$	181.57	\$	190.64	\$	200,18	\$	572,39
		Unemployment	\$	252,72	\$	252.72	\$	252.72	\$	758.16
		EAP	\$	48,00	\$	48.00	<u> </u>	48,00	\$	144.00
	Ш.	Equipment					Esti	mated Subtotal	\$	8,421.09
			5,435,6	and the second					\$	
									\$	-
		,					Esti	mated Subtotal	\$	-
	IV.	Commodities								
		Supplies	\$	500,00	\$	500.00	\$	500.00	\$	1,500.00
			10000000000000000000000000000000000000				24-00		\$	-
									\$	_
	٧.		915566				Esti	mated Subtotal	\$	1,500.00
		Travel					0790500 3775000 3775000			
			2022				Š.	00.0400.002.0000.000.000	\$	-
	VI.						Esti	mated Subtotal	\$	_
		Other Costs	90000							
									\$	-
			3214 (2000) 2014 (2000)						\$	-
							Esti	mated Subtotal	\$	_
						Est	imated	Program Total	\$	140,009.00

VENDOR:	_	Lake Land College	_							
Institution:	_	Graham CC	_							
Program:	-	Construction Occ.	<b></b>							Estimated
			SSAME CO	FY22		FY23	SZER GENEGOS	FY24		Total
	ı.	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
	HL.	Equipment	\$		\$	-	\$	6.168.76.35. <b>4</b> .5.1	\$	-
	IV.	Commodities	\$	5,500.00	\$	5,500,00	\$	5,500.00	\$	16,500.00
	V.	Travel	\$		\$	_	\$	•	\$	-
	VI.	Other	\$	<u>-</u>	\$	-	\$		\$	-
		Estimated Total	\$	76,973.52	\$	79,749.40	\$	82,648,47	\$	239,371.39
N							131.75			
<u>Narrative</u>	ı.	Personal Services								Estimated
Position	١.	Employee Name		Salary		Salary		Salary		Total
Instructor		Employee Hame	S	44,000,00	\$	46,200.00	8	48,510,00	\$	138,710.00
Modracion			500		_ <del></del>	,			\$	*
									\$	-
			100000000				Estin	nated Subtotal	\$	138,710.00
	11.	Fringe Benefits								
		Health	\$	26,000.00	\$	26,520.00	\$	27,050.40	\$	79,570.40
		Life	S	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	5	252.72	\$	758.16
		EAP	\$	48.00	\$	48.00	\$1662	48,00	_\$	144.00
	III.	Equipment	25 (25 ) 25 (25 )				Estin	nated Subtotal	\$	84,161.39
			688889				50A (650A)		\$	
							Estin	nated Subtotal	\$	_
	IV.	Commodities							<u></u>	
		Supplies	\$	5,500.00	\$	5,500.00	S	5,500.00	\$	16,500.00
						······································			\$	·
			350.550						\$	-
	V.						Estir	nated Subtotal	\$	16,500.00
		Travel					S. (5.0)		-,	
				24.55.56			SECURIOR N	G1/8: 30:151 (21:0)	\$	-
	VI.						Estir	nated Subtotal	\$	
		Other Costs						northead and participation		
									\$	и
									\$	-
							Estir	nated Subtotal	\$	н
								Dunauraur 7-4-1	•	220 274 20
						EST	mated	Program Total	\$	239,371.39

VENDOR:	_	Lake Land College	····•							
Institution:	•	Graham CC	_							
Program:	_	Custodial Maint.	_							Estimated
				FY22		FY23		FY24		Total
	I.	Personal Services	\$	43,915,31	\$	46,111.08	S	48,416.63	\$	138,443.02
	II.	Fringe Benefits	\$	16,397.55	\$	16,751.85	S	17,114,89	\$	50,264.29
	181.	Equipment	\$		\$	-	\$		\$	-
	۱۷.	Commodities	\$	3,000,00	\$	3,000.00	\$	3,000,00	\$	9,000.00
	٧,	Travel	\$		\$	-	\$		\$	_
	VI.	Other	\$		\$	_	\$	0.72,55 55 36 3	\$	49
		Estimated Total	\$	63,312,86	\$	65,862.93	\$	68,531.52	\$	197,707.31
						-				
<u>Narrative</u>		Personal Services								
	ı.									Estimated
Position		Employee Name		Salary		Salary		Salary		Total
Instructor		Jacqueline Richards	\$	43,915,31	\$	46,111.08	\$	48,416.63	\$	138,443.02
			21/25/1						\$	
			561/565512 201/565512						\$	-
							Estin	nated Subtotal	\$	138,443.02
	11.	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	<u>.</u> \$	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
	Ш.	Equipment					ESU	nated Subtotal	\$ \$	50,264.29
				6 5 5 6 6 A A					\$	*
	IV.	Commodities					Estir	nated Subtotal		-
	íV.	Supplies	s	3,000,00	\$	3,000.00	S	3,000.00	\$	9,000.00
		Outplies	Del Alberta	0,000.00	<u> </u>	0,000.00	67.00000		\$	+
									\$	-
	V.						Estir	nated Subtotal	***************************************	9,000.00
		Travel							\$	_
	VI.		2000 2000 2000 2000 2000 2000 2000 200				Estir	nated Subtotal		_
	٧١.	Other Costs					0		-	
			50.00000				1870/36AS		\$	*
			Service Service	2001	,		Feti.	nated Subtotal	\$ \$	
							≟3tii	nateu Jubiolai	<del></del>	
							_			
						Est	imated	Program Total	_\$_	197,707.31

VENDOR:		Lake Land College	_						
Institution:	_	Graham CC	_						
Program:	_	Indirect	<u>-</u>						Estimated
			FY22		FY23		FY24		Total
	I.	Personal Services	\$ -	\$	-	\$	Service House	\$	-
	11.	Fringe Benefits	\$ -	\$	-	\$	5 3-75-60-60-4	\$	-
	III.	Equipment	<b>5</b>	\$	-	\$	(1) (2) (2) (2) (3) (2) (3)	\$	-
	IV.	Commodities	\$ -	\$	-	\$		\$	-
	V.	Travel	\$ =	\$	-	\$		\$	74
	Vł.	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
<u>Narrative</u>		Demonst Garden							
	ı.	Personal Services							Estimated
Position	1.	Employee Name	Salary		Salary		Salary		Total
rosition		Employee Hame		\$	-	\$		\$	-
				- <del>I</del>				\$	-
								\$	-
	***************************************					Estir	nated Subtotal	\$	-
	II.	Fringe Benefits							
		Health		\$		\$		\$	-
								\$	*
				***************************************				\$	-
								\$	
								.\$	
								\$	-
							80 (80 (80 (80 C))	\$	_
						Esti	mated Subtotal	\$	**
	III.	Equipment							
								\$	-
								\$	-
						Esti	mated Subtotal	\$	
	IV.	Commodities							
				,.,,				\$	-
								\$	-
						74.458.5	- d - d Culbiatal	<u>\$</u> \$	
	V.					ESII	mated Subtotal		
		Travel						\$	_
	14					Cett	mated Subtotal	\$	
	VI.	O45 C	0.0000000000000000000000000000000000000			ESU	mateu Jubtotai	<u> </u>	
		Other Costs	ф по по ма	•	20 007 60	6 <b>6</b> 44	31,883.46	\$	87,085.58
		Indirect	\$ 26,234.46	\$	28,967.66	\$	31,003.40	\$	07,000.00 -
					,	Fefi	mated Subtotal	\$	87,085.58
						- Gill	toe oubtotal	<u> </u>	0.,000.00
					Fet	imated	Program Total	\$	87.085.58

7/1/2021

# PRICING

VENDOR:

Lake Land College

Institution: Hill CC

### SUMMARY SHEET

#### **Estimated Expenditures**

	21000000000000000000000000000000000000			<b>-</b> 17#4	59/25/25		Estimated		
Program Name	50050000	FY22		FY23	A SCHOOL STANSON	FY24	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					4500A3650		\$		
Cosmetology					Marie Constant		\$	_	
Culinary Arts	30000000 30000000000000000000000000000	6 202 3 3 3 3		·	1689255		\$		
Custodial Maintenance	\$20.00 mm 100 100.00 mm 100 100 100 100 100 100 100 100 100 100	8 65 65 65 65 65 6					\$	_	
Fiber Optics					on partial	or at the plant of	\$	_	
Horticulture	\$	74,973.52	\$	77,749.40	\$	80,648.47	\$	233,371.39	
Horticulture Management	\$50000000 \$5000000000000000000000000000						\$	-	
Manufacturing Skills	20000000						\$	-	
Restaurant Management							\$	-	
Remedial/ Bridge							\$	-	
Warehousing							\$	-	
Welding					incom Pos		\$	-	
Carl Perkins							\$	<u> </u>	
CTEI							\$	-	
Indirect	S	17,062:14	\$	18,808.79	8	20,667.87	\$	56,538.80	
Overall Admin				<u> </u>	Assumest		\$	-	
	3.0876			·					
Total Estimated	4.00000								
Expenditures	\$	370,555.25	\$	385,578.51	\$	401,347,47	\$	1,157,481.23	
•	300000000				inter man	7.00	<u></u>		
Estimated Income	100200000 044204								
								Estimated	
SOURCE		FY22		FY23		FY24		Total	
ICCB	X 15 (2) (2)	36,870,21		36,870.21		36,870.21	\$	110,610.63	
Plant Sale	2000000	5,000.00		5,000.00		5,000,00	\$	15,000.00	
1 Idit Odio				0,000.00		rebias (California) (Salar Salar	\$	-	
			-		20000000000000000000000000000000000000				
,	28/06/06/06				X 500 50 50 50 50 50 50 50 50 50 50 50 50				
Total Estimated	3000000 3100000				10000000				
Income	\$	41,870.21	\$	41,870.21	S	41,870,21	\$	125,610.63	
medile	504545404	18/13010-00/1200-00/1200-00	<u></u>	41,010.21	0.000.0000	A STREET STREET ALSO ALSO ALSO ALSO ALSO ALSO ALSO ALSO	<u></u>	120,010.00	
		1948568			2251255				
Estimated Amount Requested	from	DOG						Estimated	
		FY22		FY23		FY24		Total	
	44746309025 25.059255	Service Servic		1145	200000000	The state of the s	-	iotai	
Total Estimated	\$	328,685.04	* \$	343,708.30	* \$	359,477.26	\$	1,031,870.60	
гота Езинаточ	20 <b>4</b> 50 5 7 5	V=0,000.04	<u> </u>	0.70,700.00		A PARTICION VIOLENCE		1,001,010.00	

VENDOR:

Lake Land College

Institution: Hill CC

### **Total Budget Summary**

			FY22		FY23	FY24	 Estimated Total	
1.	Personal Services	\$	211,508,19	\$	222,357.57	\$ 233,782.57	\$ 667,648.33	
H.	Fringe Benefits	<b>.</b>	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	
٧.	Travel	<b>.</b> \$	3,000:00	\$	3,000.00	\$ 3,000.00	\$ 9,000.00	
Vł.	Other	\$	27,312,14	\$	29,058,79	\$ 30,917.87	\$ 87,288.80	
	Estimated Total	\$	370,555.25	<u>\$</u>	385,578.51	\$ 401,347.47	\$ 1,157,481.23	

VENDOR: Lake Land College Institution: Hill CC Administration Program: **Estimated** FY22 FY24 Total FY23 257,836.57 Personal Services 81,512,39 \$ 85,861.98 90,462,20 \$ \$ 133,156.33 11. Fringe Benefits 43,453.99 \$ 44,377.90 \$ 45,324.44 \$ \$ Ш. Equipment \$ \$ \$ 6,000.00 \$ 18,000.00 IV. Commodities \$ 6,000.00 6,000.00 \$ \$ 3,000,00 9,000.00 ٧. Travel \$ 3,000.00 \$ 3,000.00 6,250.00 \$ 18,750.00 VI. Other 6,250.00 \$ 6,250.00 436,742.90 140,216.38 145,489.88 151,036.64 \$ **Estimated Total** \$ **Narrative Personal Services** Estimated ı. Total Salary Salary Salary Position **Employee Name** 168,507.07 56,124.48 58,930.70 \$ Chris Williams 53,451.89 Associate Dean 28,060,50 \$ 29,737.50 \$ 31,531,50 \$ 89,329.50 Office Assistant Francesca Monti \$ **Estimated Subtotal** \$ 257,836.57 Fringe Benefits 41,485.17 42,314,87 124,471.78 Health \$ 40,671.74 \$ 110.40 110.40 110.40 \$ 331.20 Life \$ \$ \$ 1,222,69 1,287.93 \$ 1,356.93 \$ 3,867.55 **FICA** \$ \$ 489,07 515.17 \$ 542.77 \$ 1,547.01 RHP \$ \$ Workmans Comp \$ 358,65 \$ 377.79 \$ 398.03 \$ 1,134.47 505.44 1,516.32 505.44 505.44 Unemployment \$ \$ \$ \$ 96.00 96.00 96:00 288.00 EAP \$ \$ 133,156,33 **Estimated Subtotal** \$ Equipment \$ Estimated Subtotal \$ Commodities 3,000.00 1,000.00 1,000.00 1,000.00 Supplies \$ 5,000.00 5,000.00 \$ 15,000.00 5,000.00 Plant Sale \$ \$ V. **Estimated Subtotal** \$ 18,000.00 Travel 9,000.00 3,000,00 3,000.00 3,000.00 Travel \$ **Estimated Subtotal** \$ 9,000.00 Other Costs 3,000.00 3,000,00 9,000.00 3,000,00 Maintenance Rental 3,250.00 \$ 3,250.00 3,250.00 \$ 9,750.00 18,750.00 Estimated Subtotal \$

436,742.90

\$

**Estimated Program Total** 

VENDOR: Lake Land College Hill CC Institution: Program: **Auto Tech Estimated** FY22 FY23 FY24 Total 44,095.59 46,300.37 \$ 132,391.76 Personal Services \$ 41,995,80 \$ 50,064.99 16,685.45 17,045.65 \$ II. Fringe Benefits 16,333.89 \$ \$ \$ Ш. Equipment \$ \$ Commodities 4,000.00 4,000.00 4,000,00 \$ 12,000.00 IV. \$ \$ ٧. Travel \$ \$ \$ 4,000.00 \$ 12,000.00 VI. Other \$ 4,000.00 \$ 4,000.00 68,781.04 71,346.02 \$ 206,456.75 **Estimated Total** 66,329,69 \$ Narrative Personal Services Estimated I. Salary Total Salary Position **Employee Name** Salary 132,391.76 46,300.37 \$ 41,995.80 \$ 44,095.59 Instructor Parnell Thomas \$ Estimated Subtotal \$ 132,391.76 Fringe Benefits 45,634.49 Health \$ 14,911.28 \$ 15,209.51 15,513.70 \$ \$ 55.20 165,60 55.20 \$ 55.20 \$ Life \$ 629.94 694.51 1,985.88 \$ \$ 661.43 \$ \$ FICA 251.97 264.57 277.80 \$ 794.34 RHP \$ \$ \$ Workmans Comp \$ 184.78 \$ 194.02 203.72 \$ 582,52 252.72 758.16 Unemployment 252.72 \$ 252.72 \$ \$ 144,00 48,00 \$ 48.00 48.00 \$ EAP \$ Estimated Subtotal \$ 50,064.99 Equipment III. \$ **Estimated Subtotal** \$ Commodities 4,000.00 12,000.00 4,000.00 4,000.00 \$ Supplies \$ \$ ٧. Estimated Subtotal \$ 12,000.00 Travel VI. Estimated Subtotal \$ Other Costs 12,000.00 4,000.00 4,000.00 4,000.00 \$ \$ Maintenance 12,000.00 Estimated Subtotal \$ Estimated Program Total \_\$ 206,456.75

VENDOR:	_	Lake Land College	_							
Institution:	=	Hill CC	<del></del>							
Program:	_	Career Tech	_							
			50050	FY22		FY23		FY24		Estimated Total
	1.	Personal Services	\$	44,000.00	\$	46,200.00	\$	48,510,00	\$	138,710.00
	ii.	Fringe Benefits	\$	27,473.52	\$	28,049,40	5	28,638.47	\$	84,161.39
	III.	Equipment	\$		\$	_	\$		\$	-
	IV.	Commodities	\$	500,00	\$	500,00	\$	500,00	\$	1,500.00
	٧.	Travel	8		\$		\$	2.00	\$	-
	VI.	Other	5		\$	-	\$		\$	_
		Estimated Total	\$	71,973.52	\$	74,749.40	\$	77,648.47	\$	224,371.39
<u>Narrative</u>		m 10 ·		and the second s						
		Personal Services								Estimated
Danisian	I.	Employee Name		Salary		Salary		Salary		Total
Position Instructor		Employee Name	S	44,000.00	\$	46,200.00	\$	48,510,00	\$	138,710.00
instructor			10 <b>49</b> COV	44,000.00	φ	40,200,00	Ψ	40,010,00	\$	130,110.00
<del></del>		,					G00.00000		\$	_
	······	,					Estir	nated Subtotal	\$	138,710.00
	II.	Fringe Benefits							<u></u>	
		Health	\$	26,000.00	\$	26,520.00	<b>3</b>	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	S	264.00	\$	277.20	\$	\$200.005005656565656565650000000000000000	\$	832.26
		Workmans Comp	\$	193,60	\$	203.28	\$	213,44	\$	610.32
		Unemployment	\$	252.72	\$	252.72	\$	252.72	\$	758,16
		EAP	S	48,00	\$	48.00	\$	48.00	\$	144.00
			Part Control	50 (77 (155) (55) (51) (51) (152)	368		Esti	mated Subtotal	\$	84,161.39
	III.	Equipment								
									<u>\$</u> \$	
			Sec. 1986				Esti	mated Subtotal	\$	
	IV.	Commodities								
	17.	Supplies	\$	500.00	\$	500.00	\$	500,00	\$	1,500.00
		Supplies	7	300.00	Ψ	500,00	G- <b>W</b>		\$	-
							Giragia	Description	\$	
	V.						Esti	mated Subtotal	\$	1,500.00
	• •	Travel								
		Havei							\$	_
	VI.		50000000000000000000000000000000000000				Esti	mated Subtotal	\$	
	71.	Other Costs								
		2.1101 40000							\$	<b></b>
			7000				TELESCO DE LA COMPANSION DE LA COMPANSIO	25,000,000,000,000,000	\$	
			<u> 20-10-000</u>				Esti	mated Subtotal	\$	

Estimated Program Total \$ 224,371.39

VENDOR:	_	Lake Land College	_					
Institution:	_	Hill CC	_					
Program:		Horticulture						
	_							Estimated
				FY22	 FY23		FY24	 Total
	I.	Personal Services	\$	44,000.00	\$ 46,200.00	\$	48,510:00	\$ 138,710.00
	H.	Fringe Benefits	\$	27,473.52	\$ 28,049.40	\$	28,638.47	\$ 84,161.39
	Ш.	Equipment	\$	3 G G +	\$ 	\$		\$ -
	IV.	Commodities	\$	3,500.00	\$ 3,500.00	\$	3,500,00	\$ 10,500.00
	٧.	Travel	\$		\$ 	\$		\$ -
	Vŧ.	Other	\$		\$ 	\$		\$ -
		Estimated Total	\$	74,973.52	\$ 77,749.40	<u>.</u> \$	80,648,47	\$ 233,371.39
<u>Narrative</u>		Personal Services						
	ı.		42/00/00/00					Estimated
Position		Employee Name		Salary	Salary		Salary	 Total
Instructor			\$	44,000.00	\$ 46,200.00	\$	48,510.00	\$ 138,710.00
	***************************************		54 994 95 54 955 140					\$ -
	***************************************							\$ 
						Estir	nated Subtotal	\$ 138,710.00
	II.	Fringe Benefits	Grand.					
		Health	\$	26,000.00	\$ 26,520.00	8	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	<u>\$</u>	48,00	\$ 144.00
	III.	Equipment				Estir	nated Subtotal	\$ 84,161.39
		Едирист				10000000000000000000000000000000000000		\$ -
		***************************************			 			\$ -
						Estir	nated Subtotal	\$ -
	IV.	Commodities	2.55					
		Supplies	\$	3,500,00	\$ 3,500.00	\$	3,500.00	\$ 10,500.00
			2000					\$ -
					 			\$ _
	V.					Estii	neted Subtotal	\$ 10,500.00
		Travel	Service Control					
					 			\$ -
	VI.					Estir	nated Subtotal	\$
		Other Costs						
			31		 			\$ W
			2002500 dr					\$ 
					 	Esti	mated Subtotal	\$ *
					Est	imated	Program Total	\$ 233,371.39

VENDOR:	_	Lake Land College	_							
Institution:	-	Hill CC	_							
Program:	-	Indirect	_							Estimated
			30,000,00	FY22		FY23		FY24		Total
	1.	Personal Services	\$	-	\$	-	\$		_\$	
	H.	Fringe Benefits	\$	3.000.400	\$		\$		\$	<u> </u>
	IIt.	Equipment	\$		\$		\$	a reference de la companya de la co	\$	
	IV.	Commodities	\$	-	\$		\$	÷	\$	•
	٧.	Travel	3		_\$		\$		\$	
	VI.	Other	\$	17,062:14	\$	18,808.79	\$	20,667.87	\$	56,538.80
		Estimated Total	\$	17,062.14	\$	18,808.79	\$	20,667.87	\$	56,538.80
<u>Narrative</u>		Personal Services								Estimated
D14!	1.	Fundama Nama				Calant		Calend		Total
Position		Employee Name		Salary	•	Salary	\$	Salary	\$	TOTAL
					\$	_	9		\$	
			2675000000				900000000000000000000000000000000000000		\$	-
					And charles are artists		Estin	nated Subtotal	\$	
	II.	Fringe Benefits		8.836666					<del></del>	
	•••	Health			\$	_	\$		\$	-
		11041111	Shade to						\$	-
					***************************************	<del>y</del>			\$	-
				00.000000000000000000000000000000000000					\$	-
			8.8.8		~~			ar nekalekt ekki lebi ak	\$	-
							4 5		\$	-
									\$	
						·	Estin	nated Subtotal	\$	_
	III.	Equipment	8 45 55							
							Name of the last		\$	_
			\$ 656.6S						\$	-
							Estir	nated Subtotal	\$	*
	IV.	Commodities								
									\$	ч
			70.000						\$	-
									\$	-
	V.		5.25.29				ESU	nated Subtotal	<u>\$</u>	
		Travel	Spanis						•	
									\$	-
	VI.	Other Coof-					ESUI	nated Subtotal	\$	-
		Other Costs		47,606.4	¢	40 000 70	e de la companya de l	00 007 07	•	EC 500 00
		Indirect	\$	17,062,14		18,808.79	\$	20,667.87	\$	56,538.80
							Ecti-	nated Subtotal	<u>\$</u>	56,538.80
							⊏sur	nateu Jublotat	Ψ	30,030,00
						Ect	imated	Program Total	¢	56 538 8 <b>0</b>

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7/1/2021

# PRICING

VENDOR:

Lake Land College

Institution: Illinois River CC

### SUMMARY SHEET

#### **Estimated Expenditures**

Program Name	JOSE COMPLEX	FY22		FY23	D. COTTO A COM	FY24		Estimated Total
Administration	<b>\$</b>	128,366.06	\$	133,242.53	8	138,378,82	\$	399,987.41
Auto Body		120,000.00	Ψ	100,242.00		1,00,010,02	\$	-
Auto Technology	\$	83,985.28	\$	86,986.75	\$	90,122,70	\$	261,094,73
Career Technology	- *	55,859,84	\$	58,164.71	Š	60,575.92	\$	174,600.47
Construction Management	whitest was	<b>301333</b>	- <del></del>	30, (31.7)			\$	- 1, 1,000
Construction Occupations	- 8	76.973.52	\$	79,749.40	\$	82,648.47	\$	239,371.39
Cosmetology				·			\$	
Culinary Arts	- <del>-</del>	154,947.04	\$	160,498.80	\$	166,296.94	\$	481,742.78
Custodial Maintenance							\$	-
Fiber Optics	#15500AS			***************************************	7-7-M-7-7-A1100		\$	
Horticulture	\$	53,969.52	\$	56,431.12	\$	59,014.92	\$	169,415,56
Horticulture Management					Sense Color		\$	11 = 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Manufacturing Skills	-			<del></del>			\$	
Restaurant Management			·				\$	-
Remedial/ Bridge			<u></u>				\$	_
Warehousing						5.85668	\$	_
Welding						22522	\$	_
Carl Perkins							\$	_
CTEI					750.20		\$	_
Indirect	- <del> </del>	34,058.82	\$	37,555.62	\$	41,279.31	\$	112,893.75
Overall Admin		State of the state	<del></del>	01,000.02	7		\$	
O'Clair / Milli	27000000		-					
Total Estimated	5.45.46							
Expenditures	S	588,160.08	\$	612,628.93	s	638,317.08	\$	1,839,106.09
•							<del>2000000000</del>	
Estimated Income								Estimated
SOURCE		FY22		FY23		FY24		Total
ICCB	F 1986	90,869,49	•	90,869.49	17070-2001	90,869.49	\$	272,608.47
Plant Sale	500000	5,000.00		5,000.00	Cardinal Section	5,000.00	\$	15,000.00
Craft Sale	50000000000000000000000000000000000000	2,500,00		2,500.00	No. of Control	2,500,00	\$	7,500.00
	100000				1000100			
Total Estimated								
Income	\$	98,369.49	\$	98,369.49	\$	98,369,49	\$	295,108.47
Estimated Amount Request	ed from [	DOC FY22		FY23		FY24	***************************************	Estimated Total
Total Estimated	\$	489,790.59	* _\$	514,259.44	* <u>\$</u>	539,947.59	\$	1,543,997.62

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Lake Land College

Institution: Illinois River CC

### **Total Budget Summary**

		FY22		 FY23	FY24	Estimated Total	
ı.	Personal Services	\$	344,939.68	\$ 362,460.64	\$ 380,890.80	\$	1,088,291.12
H.	Fringe Benefits	<u> </u>	161,911.58	\$ 165,362.67	\$ 168,896.97	\$	496,171.22
III.	Equipment	<u> </u>		\$ 	\$	\$	
IV.	Commodities	<b>3</b>	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

VENDOR: Lake Land College Institution: Illinois River CC Program: Administration **Estimated** FY24 Total FY22 FY23 246,560.44 Personal Services \$ 77,935.50 82,106.25 86,518,69 \$ 100,176.97 34,110.13 \$ Fringe Benefits \$ 32,680,56 \$ 33,386.28 \$ Equipment \$ \$ 8,500.00 \$ 25,500.00 ١٧. Commodities \$ 8,500.00 \$ 8,500.00 \$ 9,000.00 3,000.00 3,000.00 ٧. Travel \$ 3,000.00 \$ \$ 6,250.00 18,750.00 VI. Other \$ 6,250,00 \$ 6,250.00 399,987.41 Estimated Total 128,366.06 \$ 133,242.53 138,378.82 \$ **Narrative** Personal Services Estimated I. Salary Salary Total Position **Employee Name** Salary 49,875.00 54,987.19 157,230.94 Amber Alexander \$ 52,368.75 \$ Associate Dean Deborah McPherson 28,060.50 29,737.50 31,531.50 \$ 89,329.50 \_\$ Office Assistant \$ Estimated Subtotal \$ 246,560.44 Fringe Benefits 30,588,94 31,200.72 \$ 91,778.82 Health \$ 29,989.16 \$ 110.40 110.40 110.40 \$ 331.20 Life \$ \$ 1,169.03 1,231.59 1,297.78 \$ 3,698.40 **FICA** \$ \$ RHP 467.61 492.64 519.11 \$ 1,479.36 \$ \$ 380.68 1,084.87 Workmans Comp \$ 342.92 \$ 361.27 \$ 1,516.32 505,44 505.44 505,44 \$ Unemployment \$ \$ \$ 96.00 96.00 96,00 \$ 288.00 EAP \$ \$ 100,176,97 Estimated Subtotal \$ Equipment \$ \$ Estimated Subtotal \$ Commodities 1,000.00 1,000.00 3,000.00 \$ 1,000.00 \$ Supplies \$ 5,000.00 \$ 15,000.00 \$ 5,000.00 Plant Sale 5,000.00 8 7,500.00 \$ \_\$ 2,500.00 2,500.00 \$ 2,500.00 Craft Sale ٧. Estimated Subtotal \_\$ 25,500.00 Travel 9,000.00 \$ 3,000.00 \$ 3,000.00 3,000.00 Travel \$ Estimated Subtotal 9,000.00 VI. Other Costs 3,000,00 3,000.00 3,000,00 9,000.00 Maintenance \$ 9,750.00 Rental \$ 3,250.00 \$ 3,250.00 3,250.00 \$ Estimated Subtotal \$ 18,750.00

**Estimated Program Total** 

399,987.41

VENDOR: Lake Land College Institution: Illinois River CC Auto Tech Program: **Estimated** FY24 Total FY22 FY23 152,581.00 53,361.00 \$ Personal Services 48,400.00 \$ 50,820.00 \$ 84,513.73 \$ 28,761.70 Fringe Benefits \$ 27,585,28 \$ 28,166.75 \$ III. Equipment \$ 4,000.00 \$ 12,000.00 IV. Commodities 4,000.00 \$ 4,000.00 \_\$ ٧. Travel \$ 4,000.00 12,000.00 4,000.00 4,000.00 \$ VI. Other \$ 83,985.28 90,122.70 261,094.73 \$ \$ 86,986.75 \$ **Estimated Total** <u>Narrative</u> Personal Services Estimated I. Salary Total Salary Salary **Employee Name** Position 53,361.00 \$ 152,581.00 48,400.00 \$ 50,820.00 Instructor \_\$\_ \$ 152,581.00 Estimated Subtotal \$ Fringe Benefits 79,570.40 Health 26,000.00 26,520.00 27,050.40 \$ \$ \$ 55.20 55.20 \$ 56.20 \_\$ 165.60 Life \$ \$ 800,42 2,288.72 726.00 762.30 \$ \$ FICA \$ \$ RHP 290,40 304.92 \$ 320,17 \$ 915.49 \$ \$ 671.36 234.79 Workmans Comp \$ 212,96 \$ 223.61 \$ 252.72 758.16 252.72 \$ Unemployment \$ 252.72 \$ 144.00 48.00 48.00 48.00 EAP \$ \$ \$ 84,513.73 **Estimated Subtotal** Equipment **Estimated Subtotal** \$ Commodities 4,000.00 4,000.00 \$ 12,000.00 4,000.00 \$ Supplies \$ \$ **Estimated Subtotal** <u>\$</u> 12,000.00 Travel **Estimated Subtotal** \$ VI. Other Costs 4,000.00 4,000.00 12,000.00 4,000.00 \$ Maintenance Estimated Subtotal 12,000.00 \$

\_\$

261,094.73

Estimated Program Total

VENDOR: Lake Land College Institution: Illinois River CC Program: Career Tech Estimated FY24 FY22 FY23 Total 43,179.36 **Personal Services** 39,164.95 41,123.20 \$ 123,467.51 16,896,56 \_\$ 49,632.96 16,194.89 16,541.51 Fringe Benefits \$ \$ III. \$ Equipment 500.00 500.00 500,00 \$ 1,500.00 IV. Commodities \$ \$ \$ ٧. Travel \$ \$ \$ VI. Other \$ 58,164.71 \$ 60,575.92 \$ 174,600.47 **Estimated Total** 55,859.84 \$ **Narrative** Personal Services Estimated Total Position **Employee Name** Salary Salary Salary \_\$ 39,164.95 41,123.20 43,179.36 123,467.51 Instructor Chad Way \$ \$ \$ Estimated Subtotal \$ 123,467.51 Fringe Benefits Health 45,429.12 14,844.18 15,141.06 15,443,88 \$ \$ Life \$ 55.20 \$ 55,20 \$ 55,20 \$ 165.60 647.69 1,852.01 FICA \$ 587.47 \$ 616,85 \$ RHP \$ 234.99 \$ 246.74 \$ 259,08 \$ 740.81 172.33 180,94 189.99 543.26 Workmans Comp -\$ \$ 252.72 252.72 252.72 \$ 758.16 Unemployment \$ 144.00 EAP 48.00 48.00 48.00 \$ 49,632.96 **Estimated Subtotal** \$ Equipment **Estimated Subtotal** Commodities 500,00 1,500.00 500,00 500.00 \$ Supplies \$ \$ **Estimated Subtotal** \$ 1,500.00 Travel **Estimated Subtotal** VI. Other Costs

**Estimated Subtotal** 

Estimated Program Total \$

174,600.47

VENDOR: Lake Land College Institution: Illinois River CC Program: Construction Occ. Estimated FY24 Total FY22 FY23 138,710.00 Personal Services \$ 44,000,00 \$ 46,200.00 48,510.00 I. 84,161.39 28,638.47 \$ Fringe Benefits \$ 27,473.52 \$ 28,049.40 II. III. Equipment \$ \$ \$ \$ 16,500.00 IV. Commodities \$ 5,500.00 \$ 5,500.00 5,500.00 \$ ٧. Travel \$ \$ \$ VI. Other \$ -239,371.39 76,973.52 79,749.40 82,648.47 \$ **Estimated Total** \$ **Narrative** Personal Services Estimated I. Salary Salary Total Salary Position **Employee Name** 138,710.00 44,000.00 46,200.00 48,510.00 \$ Instructor \$ \$ \$ \$ **Estimated Subtotal** \$ 138,710.00 Fringe Benefits 26,520.00 27,050,40 \$ 79,570.40 Health \$ 26,000.00 \$ 55.20 \_\$ \$ 55.20 \$ 165,60 Life \$ 55,20 727.65 2,080.65 660.00 693.00 \$ FICA \$ \$ \$ RHP 264.00 \$ 277.20 291.06 \$ 832.26 \$ Workmans Comp \$ 193.60 \$ 203.28 213,44 \$ 610.32 252.72 758.16 252.72 Unemployment \$ 252.72 \$ 144.00 48.00 48.00 EAP \$ 48.00 \$ \$ **Estimated Subtotal** \$ 84,161.39 Equipment \$ \$ **Estimated Subtotal** \$ Commodities 5,500.00 16,500.00 5,500.00 \$ 5,500.00 \$ Supplies \$ \$ V. Estimated Subtotal 16,500.00 Travel **Estimated Subtotal** \$ VI. Other Costs \$ **Estimated Subtotal** \$ 239,371.39 Estimated Program Total

VENDOR: Lake Land College Institution: Illinois River CC Program: **Culinary Arts** Estimated FY22 FY24 Total FY23 48,510.00 138,710.00 Personal Services 44,000.00 46,200.00 \$ \$ \$ 28,638.47 84,161.39 Fringe Benefits \$ 27,473.52 \$ 28,049.40 \$ \$ Equipment \$ 6,000.00 \$ 18,000.00 IV. Commodities 6,000.00 \$ 6,000.00 \$ ٧. Travel \$ \$ \$ ۷ŧ. Other \$ \$ 240,871.39 **Estimated Total** \$ 77,473.52 \$ 80,249.40 83,148.47 \$ <u>Narrative</u> **Personal Services** Estimated 1. Salary Salary Total Salary Position **Employee Name** 138,710.00 44,000.00 \$ 46,200.00 48,510.00 \$ Instructor \$ \$ **Estimated Subtotal** \$ 138,710.00 Fringe Benefits 26,000.00 26,520.00 \$ 27,050.40 \$ 79,570.40 Health \$ \$ \_\$ 55.20 55.20 \$ 55.20 \$ 165.60 Life \$ 727,65 2,080.65 660.00 693.00 \$ FICA \$ \$ RHP 264.00 \$ 277.20 291.06 \$ 832.26 \$ 213.44 610.32 Workmans Comp \$ 193.60 \$ 203.28 \$ \$ 758.16 252.72 252.72 252,72 Unemployment \$ \$ \$ \$ 48.00 48.00 48.00 \$ 144.00 EAP \$ \$ 84,161.39 Estimated Subtotal Equipment \$ **Estimated Subtotal** \$ Commodities 18,000.00 6,000.00 6,000.00 \$ 6,000.00 Supplies \$ \$ ٧. **Estimated Subtotal** \$ 18,000.00 Travel \$ Estimated Subtotal VI. Other Costs \$ \$ **Estimated Subtotal** \$ Estimated Program Total 240,871.39 \$

VENDOR: Lake Land College

Institution:	_	Illinois River CC	<del></del>						
Program:	_	Culinary Arts Peoria AT	<u>c</u>						Estimated
			FY22		FY23		FY24		Total
	1.	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
	111.	Equipment	\$ -	\$	-	\$		\$	
	IV.	Commodities	\$ 6,000.00	\$	6,000.00	\$	6,000.00	\$	18,000.00
	٧.	Travel	\$	\$	_	\$		\$	
	VI.	Other	\$	\$		\$	-	\$	*
					00 040 40		00.440.47	•	240 974 20
		Estimated Total	\$ 77,473.52	\$	80,249.40	\$	83,148.47	\$	240,871.39
<u>Narrative</u>						3.5			
	ı,	Personal Services							Estimated
D 141	I.	Fundame Name			Coloni	Andreading	Coloni		Total
Position		Employee Name	Salary		Salary 46,200.00	\$	Salary 48,510.00	4	138,710.00
Instructor			\$ 44,000.00	\$	46,200,00	Φ	46,310.00	\$	130,710.00
								\$	*
						Fetin	nated Subtotal	\$	138,710.00
	11.	Fringe Benefits						-	100,1 10.00
	11.	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	8	727.65	\$	2,080,65
		RHP	\$ 264.00	\$	277.20	\$	291.06	\$	832.26
		Workmans Comp	\$ 193,60	\$	203.28	S	213.44	\$	610.32
		Unemployment	\$ 252.72	\$	252.72	S	252.72	\$	758.16
		EAP	\$ 48.00	\$	48.00	\$	48,00	\$	144.00
	III.	Equipment				Estin	nated Subtotal	\$	84,161.39
		***************************************						\$	
		No.				Estin	nated Subtotal	\$	
	IV.	Commodities							
		Supplies	\$ 6,000,00	_\$	6,000.00	\$	6,000.00	\$ \$	18,000.00
			GP 984 (\$64)254 (\$64)554 (\$65)4650 (\$65)			92516353		\$	
	٧,			***************************************		Estir	nated Subtotal	\$	18,000.00
	•	Travel						\$	_
	VI.	0410		·		Estir	nated Subtotal	\$	-
		Other Costs						\$	_
			Sec. 15 (400) 617 (407) (170) (531,742)			9519546		\$	
			Service and the service and th			Estir	nated Subtotal	\$	
					Est	timated	Program Total	\$	240,871.39

VENDOR: Lake Land College Illinois River CC Institution: Program: Horticulture Estimated FY24 Total FY22 FY23 52,301.75 149,552.17 Personal Services 47,439,23 \$ 49,811.19 \$ 9,363.39 3,213,17 \$ Fringe Benefits \$ 3,030.29 \$ 3,119.93 \$ III. Equipment \$ \$ 3,500.00 \$ 10,500.00 IV. Commodities \$ 3,500.00 \$ 3,500.00 \$ ٧. Travel \$ \$ \$ VI. Other \$ \$ 56,431.12 169,415.56 53,969.52 \$ S 59,014.92 \$ **Estimated Total** \$ **Narrative Personal Services** Estimated I. Total Salary Salary Salary Position **Employee Name** 149,552.17 47,439.23 \$ 49,811.19 52,301.75 \$ Todd Mason Instructor \$ \$ **Estimated Subtotal** \$ 149,552,17 Fringe Benefits 1,469.41 1,498.80 1,528.78 \$ 4,496.99 Health \$ \$ 55.20 55.20 55.20 \$ 165.60 Life \$ \$ 711.59 747.17 784,53 \$ 2,243.29 FICA \$ \$ RHP \$ 284,64 298.87 \$ 313,81 \$ 897.32 \$ Workmans Comp 658.03 \$ 208.73 \$ 219.17 \$ 230,13 \$ 758.16 252.72 252,72 252.72 Unemployment \$ \$ \$ \$ 48,00 48.00 \$ 48.00 144.00 EAP \$ \$ Estimated Subtotal 9,363.39 \$ Equipment Estimated Subtotal \$ Commodities 3,500.00 3,500.00 10,500.00 3,500,00 Supplies \$ ٧. **Estimated Subtotal** \$ 10,500.00 Travel \$ Estimated Subtotal VI. Other Costs **Estimated Subtotal** \$

Estimated Program Total \$

169,415.56

VENDOR:	_	Lake Land College	_							
Institution:	_	Illinois River CC	_							
Program:		Indirect				E)/OO				Estimated
		B	-	FY19		FY20	Part of the Sample State	FY21		Total
	l. "	Personal Services	\$		\$		<u>\$</u>		\$	
	II.	Fringe Benefits	\$ \$		\$\$		\$		\$	
	III. IV.	Equipment Commodities	\$		\$		\$		\$	-
	ν. V.	Travel	\$		\$		\$		\$	
	V. VI.	Other	5	34,058.82	\$	37,555.62	\$	41,279.31	\$	112,893.75
	٧1.									
		Estimated Total	<u> </u>	34,058.82	\$	37,555.62	\$	41,279.31	\$	112,893.75
<u>Narrative</u>		Personal Services								Estimated
D 141	١.	E-alama Nama		ealas.		Coloni		Salary		Total
Position		Employee Name		Salary	\$	Salary	\$	Jalary	\$	- TOTAL
					Ψ		•		\$	-
·		***							\$	-
							Estima	ted Subtotal	\$	-
	11.	Fringe Benefits					10-11 SC10-12-13-14 T-28-13-14-14-14-13 T-28-13-14-14-13-13-13-13-13-13-13-13-13-13-13-13-13-	Sign September 1860 1.3		
		Health	700101000000		\$		\$		\$	-
			500 100 000 000 500 100 000 000 500 100 000 000 000		,					
									\$	
									\$	
							25.40.50.20.00		<u>\$</u> \$	-
									\$	-
		- Contractor :					Estima	ted Subtotal	\$	-
	Ш.	Equipment							\$	-
									\$	
	IV.	Commodities					Estima	ited Subtotal	\$	-
							2010 VESS 18000 VSS 10000 VSS		\$	
		34 ·						- A PRO 1 (6/14-64 (10))	\$ \$	<del>-</del>
	V.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(E. 260.00 90.000				Fetima	nted Subtotal	\$	
	٧.	Travel							\$	
	VI.	·					Estima	ited Subtotal	\$	<del>-</del>
	<b>V</b> 1.	Other Costs								
		Indirect	\$	34,058,82	\$	37,555.62	\$	41,279.31	\$	112,893.75
		man oot	Section		_ <del></del>	,000,01	Sauces along		\$	-
					·		Estima	ted Subtotal	\$	112,893.75
						Est	imated P	rogram Total	\$	112,893.75

	1 5	

7/1/2021

# **PRICING**

VENDOR:

Lake Land College

Institution: Jacksonville CC

# SUMMARY SHEET

#### **Estimated Expenditures**

Program Name		FY22		FY23	Adoption begins in	FY24		Estimated Total
Administration	\$	140,541,61	\$	145,800.28	S	151,333,33	\$	437,675.22
Auto Body		140,041.01		140,000.20			\$	
Auto Technology							\$	<u> </u>
Career Technology	- <b>S</b>	119,519.60	\$	124,506.86	\$	129,725.44	\$	373,751.90
Construction Management	Christoph stalish			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	19300397		\$	<del>-</del>
Construction Occupations	. <u> </u>	77,258,10	\$	80,053,54	\$	82,973,26	\$	240,284.90
Cosmetology	500 S (500 S (50) S (500 S (500 S (50) S (500 S (50) S (500 S (50) S (500 S (50) S (500 S (50		<u> </u>		1000000000		\$	-
Culinary Arts		5.5.5.5.5					\$	
Custodial Maintenance	8	70,711.26	\$	73,626.23	\$	76,677.88	\$	221,015.37
Fiber Optics	000000						\$	-
Horticulture	- \$	59,697,30	\$	62,044,36	\$	64,499,89	\$	186,241.55
Horticulture Management			<del></del>		100000 00000 00000000000000000000000000		\$	<del>-</del>
Manufacturing Skills	24000000000						\$	_
Restaurant Management	147000000000000000000000000000000000000			,	73333		\$	_
Remedial/ Bridge							\$	_
Warehousing							\$	-
Welding	40.000						\$	-
Carl Perkins		The second secon					\$	N-2000
CTEI							\$	м.
Indirect	\$	26,174.90	\$	28,919.63	\$	31,848.88	\$	86,943,41
Overall Admin	-		····				\$	
			***************************************					
Total Estimated								
Expenditures	\$	493,902.77	\$	514,950.90	\$	537,058.68	\$	1,545,912.35
Estimated income	150.00							Estimated
2011705		FY22		FY23		FY24		Total
SOURCE	34555446				105500000	113,708.38	•	341,125.14
ICCB		113,708,38		113,708.38 5,000.00	-650 0500	5,000.00	\$	15,000.00
Plant Sale		5,000.00 2,500.00		2,500.00	100000000000000000000000000000000000000	2,500,00	\$	7,500.00
Craft Sale	10000000	2,500.00		2,300.00		2,000,00		1,000.00
Total Estimated								
Income	\$	121,208.38	\$	121,208.38	\$	121,208.38	\$	363,625.14
Estimated Amount Requeste	ed from E	200						Estimated
	- SEC. 353	FY22		FY23		FY24		Total
Total Estimated	s	372,694.39	* \$	393,742.52	* \$	415,850,30	\$	1,182,287.21

VENDOR:

Lake Land College

Institution: Jacksonville CC

#### **Total Budget Summary**

			FY22	 FY23	FY24	 Estimated Total		
ı.	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	\$		\$ _	\$ 550 550 100 1550 1650 15 550 550 560 1550 1650 15	\$ *		
IV.	Commodities	\$	21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 64,500.00		
٧.	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 **Estimated** FY24 Total FY22 FY23 91,488.96 \$ 260,772.48 Personal Services \$ 82,443.68 \$ 86,839.84 \$ 123,652.74 41,210.44 42,094.37 Fringe Benefits \$ 40,347.93 \$ \$ Ш. Equipment \$ 8,500.00 \$ 25,500.00 IV. Commodities \$ 8,500.00 \$ 8,500.00 3,000.00 \$ 9,000.00 3,000.00 3,000.00 ٧. Travel \$ \$ Other 6,250.00 6,250.00 6,250.00 \$ 18,750.00 VI. \$ \$ 437,675.22 **Estimated Total** \$ 140,541.61 \$ 145,800.28 151,333.33 \$ Narrative Personal Services Estimated ١. Total Salary Salary Salary Position **Employee Name** 59,957,46 \$ 171,442.98 54,383.18 \_\$ 57,102.34 Associate Dean Malea Harney \$ 28,060.50 \$ \$ 29,737.50 31,531,50 \$ 89,329.50 Office Assistant Kim Dawdy \$ **Estimated Subtotal** \$ 260,772.48 Fringe Benefits Health 37,542.02 38,292.86 39,058.72 \$ 114,893.60 \$ \$ \$ 110.40 110.40 110,40 \$ 331.20 Life \$ \$ 1,372,33 FICA \$ 1,236.66 1,302.60 \$ 3,911.59 \$ RHP \$ 494.66 \$ 521.04 \$ 548.93 \$ 1,564.63 402,55 1,147.40 Workmans Comp \$ 362.75 \$ 382.10 \$ 505.44 505.44 505.44 \$ 1,516.32 Unemployment \$ \$ 96,00 96.00 96.00 \$ 288,00 EAP \$ \$ 123,652,74 Estimated Subtotal \$ Equipment \$ \$ Estimated Subtotal \$ Commodities 3,000.00 1,000.00 1,000.00 Supplies 1,000,00 \$ 5,000.00 15,000.00 5,000,00 \$ 5,000.00 \$ Plant Sale \$ 2,500.00 \$ 2,500.00 2,500.00 \$ 7,500.00 Craft Sale \$ ٧. Estimated Subtotal \$ 25,500.00 Travel

\$

\$

\$

Travel

Rental

Other Costs

Maintenance

VI.

3,000.00

3,000,00

3,250,00

\$

3,000.00

3,000.00

3,250.00

Estimated Program Total \$ 437,675.22

3,000.00

3,000,00

3,250.00

Estimated Subtotal

Estimated Subtotal

\$

\$

\$

\$

9,000.00

9,000.00

9,000.00

9,750.00

18,750.00

VENDOR: Lake Land College Jacksonville CC Institution: Program: Career Tech Estimated FY22 FY24 Total FY23 43,179,36 \$ 123,467.51 **Personal Services** 39,164.95 41,123.20 16,896.56 49,632.96 \$ Fringe Benefits \$ 16,194.89 \$ 16,541.51 \$ Ш. Equipment \$ 500,00 500.00 \$ 1,500.00 IV. Commodities 500.00 \$ \$ ٧. Travel \$ \$ VI. Other 60,575.92 \$ 174,600.47 **Estimated Total** \$ 55,859,84 \$ 58,164.71 \$ <u>Narrative</u> Personal Services Estimated Salary Total Salary Salary Position **Employee Name** 43,179.36 \$ 123,467.51 39,164.95 41,123.20 Instructor Casey White \$ \$ 123,467.51 **Estimated Subtotal** \$ Fringe Benefits 45,429.12 14,844.18 15,141.06 \$ 15,443,88 Health \$ \$ 55.20 55.20 \$ 55.20 \$ 165,60 Life \$ \$ 647.69 1,852,01 587.47 616.85 \$ \$ FICA \$ \$ RHP \$ 234;99 \$ 246.74 \$ 259.08 740.81 180.94 189.99 543.26 Workmans Comp \$ 172.33 \$ 252.72 252.72 252.72 758.16 Unemployment \$ \$ 144.00 48,00 48.00 48.00 EAP \$ \$ 49,632.96 **Estimated Subtotal** Equipment Estimated Subtotal Commodities 500,00 1,500.00 500.00 500,00 \$ Supplies \$ \$ Estimated Subtotal ...\$ 1,500.00 Travel Estimated Subtotal \$ VI. Other Costs **Estimated Subtotal** 

Estimated Program Total \$

174,600.47

				ELIVIN	7114C	,				
VENDOR:		Lake Land College	_							
Institution:		Jacksonville CC	_							
Duanunu		Career Tech Pittsfield								
Program:	-	Career Tech Pittsheid	watakekeese				8.00FE.7.08TE.00			Estimated
				FY22		FY23	199226491564	FY24		Total
	l.	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	\$	s a se e s	\$	_	\$		\$	
	IV.	Commodities	\$	500,00	\$	500.00	\$	500.00	\$	1,500.00
	٧.	Travel	8		\$		\$		\$	
	VI.	Other	5	•	\$		\$	en e	\$	-
		Estimated Total	\$	63,659.76	\$	66,342.15	\$	69,149.52	\$	199,151.43
Narrative										
Marranec		Personal Services								
	١.		90000000							Estimated
Position		Employee Name		Salary		Salary	Traceration	Salary		Total
Instructor		Dawn Miller	\$	46,366.45	\$	48,684,77	\$	51,119.01	\$	146,170.23
		***************************************							\$	· -
					***************************************				\$	-
					Anarolesentolog		Estir	nated Subtotal	\$	146,170.23
	H.	Fringe Benefits	30.00				60.90 (0.90			
		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	S	48.00	\$	144.00
	III.	Equipment					Estir	nated Subtotal	\$	51,481.20
									\$	-
			110-11-02-02				300		\$	
			52.055	\$155 \$155 55 B			Estir	nated Subtotal	\$	-
	IV.	Commodities								
		Supplies	\$	500,00	\$	500.00	\$	500,00	_\$	1,500,00
							Steller Color		_\$	<u> </u>
			2012.01020016				20094.00024		\$	_
	٧.						Estir	nated Subtotal	<u>\$</u>	1,500.00
		Travel							•	
	3.01								<u>*</u>	_
	VI.	04504-					Esur	nated Subtotal	\$	
		Other Costs	2000 (CD)						•	
							10000000000000000000000000000000000000		\$	
		***************************************					East-	natad Subtate	\$	-
							⊏SUF	nated Subtotal	φ	
						Fet	imated	Program Total	\$	199,151.43
										,

VENDOR: Lake Land College Institution: Jacksonville CC Program: Construction Occ. Estimated FY22 FY23 FY24 Total 49,007.07 \$ 140,131.33 Personal Services \$ 44,450.86 \$ 46,673.40 28,466.19 \$ 83,653.57 Fringe Benefits \$ 27,307.24 \$ 27,880.14 \$ Ш. Equipment \$ \$ 5,500,00 \$ 16,500.00 IV. Commodities \$ 5,500.00 \$ 5,500.00 \$ ٧. Travel \$ \$ \$ Other \$ VI. \$ 80,053.54 77,258.10 240,284.90 **Estimated Total** \$ \$ 82,973.26 \$ **Narrative** Personal Services Estimated Ī. S<u>alary</u> Total Employee Name Salary Salary Position Michael Huesing 49,007.07 140,131.33 44,450.86 \$ 46,673.40 \$ Instructor \$ \$ Estimated Subtotal \$ 140,131.33 Fringe Benefits Health 25,822.27 26,338.72 26,865,49 \$ 79,026.48 \$ \$ Life 55.20 \$ 55,20 55.20 \$ 165.60 \$ 2,101.97 FICA \$ 666.76 \$ 700,10 735.11 \$ RHP 266.71 \$ 280.04 294.04 \$ 840.79 \$ 616.57 215.63 Workmans Comp 5 195,58 \$ 205.36 \$ 252,72 252.72 \$ 758.16 252.72 Unemployment \$ \$ 144.00 48.00 48.00 48,00 \$ EAP \$ \$ Estimated Subtotal \$ 83,653.57 Equipment \$ **Estimated Subtotal** \$ Commodities 16,500.00 5,500.00 5,500.00 Supplies 5,500.00 \$ \$ \$ \$ Estimated Subtotal \$ 16,500.00 Travel Estimated Subtotal \$ VI. Other Costs Estimated Subtotal

Estimated Program Total \$

240,284.90

VENDOR:		Lake Land College	_							
Institution:		Jacksonville CC	_							
Program:	-	Custodial Maint.	_							Estimated
				FY22		FY23		FY24		Total
	I.	Personal Services	\$	50,967,44	\$	53,515.81	\$	56,191.60	\$	160,674.85
	Ħ.	Fringe Benefits	\$	16,743,82	\$	17,110.42	\$	17,486.28	\$	51,340.52
	BI.	Equipment	\$		\$		\$		\$	-
	IV.	Commodities	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	9,000.00
	٧.	Travel	\$		\$	*	\$		\$	-
	VI.	Other	\$		_\$	*	\$	<u>.</u>	\$	<u>-</u>
		Estimated Total	\$	70,711.26	\$	73,626.23	\$	76,677.88	\$	221,015.37
<u>Narrative</u>										
		Personal Services								Estimated
Position	I.	Employee Name		Salary		Salary		Salary		Total
Instructor		Patricia Burchett	\$	50,967.44	\$	53,515.81	8	56,191.60	\$	160,674.85
ilistractor		1 attica butchett	•	30,201.44	<u> </u>	00,010.01		00,101,00	\$	-
										_
							Estir	nated Subtotal	\$	160,674.85
	II.	Fringe Benefits						per en discussion de la compansion de la		
		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	\$	337,16	\$	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
	III.	Equipment					Estir	nated Subtotal	\$	51,340.52
			200		*********	····			\$	
			100000000000000000000000000000000000000				Estir	nated Subtotal	\$	_
	IV.	Commodities								
		Supplies	\$	3,000.00	\$	3,000.00	S	3,000.00	\$	9,000.00
			62576		, <u>-</u>				\$	-
			2021/05/2020				65000000		\$	-
	٧.						Estir	nated Subtotal	\$	9,000.00
		Travel								
			57.000.00 2. 3. 3. 3. 3				1000 (A100 A100 A100 A100 A100 A100 A100	i (8 t )	\$	-
	VI.	Other Costs	101/08/190 501/1901/19				Esur	nated Subtotal	\$	*
				1169 (80 (89) (89)					\$	
						· · · · · · · · · · · · · · · · · · ·			\$	-
			<u> </u>			- Tarking	Estir	nated Subtotal	\$	*
									201111111111111111111111111111111111111	

Estimated Program Total \$ 221,015.37

VENDOR: Lake Land College Jacksonville CC Institution: Program: Horticulture **Estimated** FY24 FY22 FY23 Total Personal Services 39,992,38 41,992.00 44,091,60 126,075.98 I. \$ \$ 49,665.57 Fringe Benefits 16,204.92 16,552.36 16,908.29 \$ II. \$ \$ III. Equipment \$ \$ IV. Commodities 3,500.00 \$ 3,500.00 3,500,00 \$ 10,500.00 \$ ٧. Travel \$ \$ \$ VI. Other \$ \$ \_ \$ \$ 64,499.89 59,697.30 62,044.36 \$ \$ 186,241.55 **Estimated Total** \$ **Narrative** Personal Services Estimated ı. Salary Total Salary Salary Position **Employee Name** 126,075.98 44,091.60 \$ William Crone 39,992.38 \$ 41,992.00 Instructor \$ \$ **Estimated Subtotal** \$ 126,075.98 Fringe Benefits 45,395.49 Health \$ 14,833.19 \$ 15,129.85 15,432,45 \$ 55.20 55.20 \$ 165.60 Life \$ 55.20 \$ \$ FICA 599,89 661.37 \$ 1,891.14 \$ 629.88 \$ \$ 239,95 \$ 251.95 264.55 \$ 756.45 RHP \$ \$ Workmans Comp \$ 175.97 \$ 184.76 194.00 \$ 554.73 252.72 758.16 Unemployment \$ 252.72 \$ 252.72 \$ EAP 48,00 144.00 \$ 48.00 \$ 48.00 \$ Estimated Subtotal 49,665.57 \$ Equipment Estimated Subtotal \$ Commodities 10,500.00 3,500.00 3,500,00 3,500.00 Supplies \$ \$ \$ ٧. **Estimated Subtotal** \$ 10,500.00 Travel VI. Estimated Subtotal \$ Other Costs \$ **Estimated Subtotal** \$

Estimated Program Total \$

186,241.55

VENDOR:	_	Lake Land College	<del></del>							
Institution:	_	Jacksonville CC								
Program:	_	Indirect	topus							Estimated
				FY22		FY23	ionosisti.	FY24		Total
	ı.	Personal Services	\$		\$	-	\$		\$	_
	II.	Fringe Benefits	\$		\$		\$		\$	_
	III.	Equipment	8		\$	-	\$		\$	-
	IV.	Commodities	\$		\$		\$		\$	-
	٧.	Travel	\$	2	\$	-	\$		\$	-
	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								
Davidan	I.	Employee Name		Calant		Salani		Salary		Estimated Total
Position		Employee Name		Salary	\$	Salary	\$	Jaiary	\$	TOtal
		***************************************			Ψ		φ.		\$	-
						***************************************	73575		\$	-
							Estir	nated Subtotal	\$	-
	II.	Fringe Benefits	ā ā				1300000		<del>(************************************</del>	
		Health	STATE OF THE STATE		\$	_	\$		\$	
			5 9 9						\$	
								34	\$	
									\$	
			22/30/32				50.664	EEF 166 ACONTESTACION SEA	\$	
									\$	
									\$	
	Ш.	Equipment					Esti	nated Subtotal	\$	
									\$	*
							Esti	nated Subtotal	\$	*
	IV.	Commodities		3121303					2000000	
			Complete March						\$	-
							\$500 2500		_\$_	
			30F3 1955 1866			***	5000000000		\$	
	V.	Travel					Esti	mated Subtotal	\$	-
							<b>59.483</b>		<u>\$</u> \$	
	VI.		514945				Esti	mated Subtotal	\$	
		Other Costs								
		Indirect	\$	26,174.90	\$	28,919.63	\$	31,848.88	\$	86,943,41
								-4-46-44-14	\$	96.042.44
							Esti	mated Subtotal	\$	86,943.41
						Est	imated	Program Total	\$	86,943.41

•	_		┲.
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7/1/2021

### **PRICING**

VENDOR: Lake Land College

Institution: Joliet Treatment Center

#### SUMMARY SHEET

	V205213550	FY22		FY23	1684564	FY24	Estimated Total		
Program Name	- <del></del>	92,747.75	\$	95,824.83	\$	99,040,18	\$	287,612.76	
Administration	- <del>Ф</del>	92,747.70	Φ	90,024.00			\$		
Auto Body	-						\$	_	
Auto Technology							\$		
Career Technology							\$		
Construction Management							\$		
Construction Occupations	70,000,000								
Cosmetology					A-9-10022-0		\$		
Culinary Arts				,					
Custodial Maintenance	\$	60,662.15	_\$	63,080.57	\$	65,610,97	\$	189,353.69	
Fiber Optics	266.50				550-450-2		\$		
Horticulture	\$	61,718,44	\$	64,164.31	\$	66,723.52	\$	192,606.27	
Horticulture Management					7771777		\$		
Manufacturing Skills	V 6000 1000						\$		
Restaurant Management	1466	(2) (0) (5) (5) (6) (6)					\$		
Remedial/ Bridge							\$		
Warehousing	100000000						\$	_	
Welding							\$		
Carl Perkins	5505 SEC				50.46		\$	_	
CTEI							\$	-	
	- <b>-</b>	9,790,45	\$	10,815.81	\$	11,910.10	\$	32,516.36	
Indirect					2000		\$	-	
Overall Admin									
Total Estimated		aricula de S	_			040 004 77	\$	702.089.08	
Expenditures	\$	224,918.79	\$	233,885.52	\$	243,284,77	4	702,000.00	
Estimated Income							ı	Estimated	
				FY23		FY24	•	Total	
SOURCE	_	FY22			######################################	2,932.89	\$	8,798.67	
ICCB	2000000	2,932.89		2,932.89	792-950 o	5,000.00	\$	15,000.0	
Plant Sale		5,000,00		5,000.00	9.334	5,000.00	\$	10,000.0	
	- E34 550 For Fig.				\$2.000 C				
	-								
Total Estimated									
Income	\$	7,932.89	\$	7,932.89	\$	7,932.89	\$	23,798.6	
	GEN SEE				\$155				
Estimated Amount Request	ted from	200						Estimated	
Estimated Amount Reduest	iou iIVBIII	FY22		FY23		FY24		Total	
	50000 50000						•	670 200 4	
Total Estimated	\$	216,985.90	* \$	225,952.63	* \$	235,351.88	\$	678,290.4	

VENDOR:

Lake Land College

Institution: Joliet Treatment Center

#### Total Budget Summary

		FY22 FY23 FY24		FY24	Estimated Total			
l.	Personal Services	\$	133,124.25	\$ 139,780.47	\$	146,769.49	\$	419,674.21
II.	Fringe Benefits	8	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
٧.	Travel	\$	3,000.00	\$ 3,000.00	\$	3,000,00	\$	9,000.00
Vł.	Other	<b>\$</b>	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

\$

FY22

49,875.00

Estimated

Total

157,230.94

FY24

54,987,19

\$

52,368.75

VENDOR: Lake Land College

Joliet Treatment Center Institution:

Administration Program:

Personal Services

l.	Personal Services	5	49,875.00	<u> </u>	52,366.75	•	OF GUISTON	<u> </u>	04.004.00
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
<u>Narrative</u>	Personal Services								
l.		200							Estimated
Position	Employee Name		Salary		Salary		Salary		Total
Associate Dean	Shawn Chism	\$	49,875.00	\$	52,368.75	\$	54,987.19	\$	157,230.94
<del>, , , , , , , , , , , , , , , , , , , </del>			Silvery Miles and Apple	\$		\$		\$	
								\$	*
	,					Estin	nated Subtotal	\$	157,230.94
II.	Fringe Benefits	194 COM (44)							
	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	S	48.00	\$	48.00	\$	48.00	\$	144.00
						Estir	nated Subtotal	\$	84,631.82
16.	Equipment				•				
	• •	5100000						\$	
						2000		\$	
						Estir	nated Subtotal	\$	<u>.</u>
IV.	Commodities					9.00			
	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
		Vástos		***************************************		200000		\$	
V.						Estir	nated Subtotal	\$	18,000.00
	Travel	1000							
	Travel	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	9,000.00
VI.		1500000				Estii	nated Subtotal	\$	9,000.00
	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
						Esti	mated Subtotal	\$	18,750.00
					Est	imated	Program Total	\$	287,612.76

**PRICING** Lake Land College VENDOR: Joliet Treatment Center Institution: **Custodial Maint.** Program: FY24 FY22 45,598,85 5 41,359,50 \$ 43,427.48 Personal Services 17,012.12 16,653.09 \$ Fringe Benefits \$ 16,302.65 \$ Equipment \$ \$ 3,000,00 3,000.00 \$ IV. Commodities \$ 3,000.00 \$ \$ \$ ٧. Travel \$ \$ VI. Other \$ 63,080.57 65,610.97 60,662.15 \$ **Estimated Total** <u>Narrative</u> Personal Services Position Instructor

l.	Employee Name		Salary		Salary		Salary	Estimated Total		
	Jessica Nau	<u></u>	41,359.50	\$	43,427.48	\$	45,598,85	\$	130,385,83	
	Jessica (vau	1000				200000000000000000000000000000000000000		\$	_	
			d 0.0440000	<del></del>				\$		
		PANA 200 200 200 200 200 200 200 200 200 20				Estin	nated 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	8	252.72	\$	252.72	\$	252.72	\$	758.16	
	EAP	\$	48,00	\$	48.00	\$	48.00 nated Subtotal	\$	144.00 49,967.86	
111.	Equipment							\$		
IV.	Commodities Supplies		3,000.00	\$	3,000.00	S Stir	3,000.00	\$ \$ \$	9,000,00	
						Fetir	nated Subtotal	\$	9,000.00	
V.	Travel							\$	_	
VI.		A. 200 (190)		and a		Estii	nated Subtotal	\$		
	Other Costs							\$		
				<u> </u>				\$		
						Esti	mated Subtotal	\$		

Estimated Program Total \$ 189,353.69

Estimated

Total

\$

\$

\$

\$

\$

130,385.83

49,967.86

9,000.00

189,353.69

VENDOR: Lake Land College Institution: Joliet Treatment Center Horticulture Program: Estimated FY24 Total FY22 FY23 46,183.45 \$ 132,057.44 41,889.75 \$ 43,984.24 Personal Services \$ 50,048.83 16,328.69 \$ 16,680.07 17,040.07 \$ \$ 11. Fringe Benefits \$ \$ \$ III. Equipment 10,500.00 Commodities 3,500.00 \_\$ 3,500.00 \$ 3,500,00 \$ IV. \$ V. Travel \$ \$ \$ VI. Other 192,606.27 66,723.52 \$ **Estimated Total** \$ 61,718.44 \$ 64,164.31 **Narrative** Personal Services **Estimated** Total Salary Salary Salary **Employee Name** Position 132,057.44 46,183.45 Instructor Matthew Ziccardi 41,889.75 \$ 43,984.24 \$ \$ 132,057.44 Estimated Subtotal Fringe Benefits 15,511.09 45,626.81 15,206.95 \$ Health 14,908.77 55.20 165,60 \$ 55.20 55.20 Life \$ \$ 628.35 659.76 692.75 \$ 1,980,86 \$ \$ FICA \$ 251.34 263.91 277,10 \$ 792.35 \$ RHP 203.21 581.05 Workmans Comp \$ 184,31 \$ 193,53 \$ 252.72 758.16 252.72 252.72 \$ \$ Unemployment 144.00 48.00 48.00 48,00 EAP \$ 50,048.83 Estimated Subtotal Equipment III. \$ **Estimated Subtotal** \$ Commodities 10,500.00 Supplies 3,500.00 \$ 3,500.00 3,500.00 \$ \$ 10,500.00 Estimated Subtotal \$ ٧. Travel Estimated Subtotal VI. Other Costs \$ **Estimated Subtotal** 

192,606.27

Estimated Program Total \$

VENDOR:	_	Lake Land College	_							
Institution:		Joliet Treatment Center	_							
Program:		Indirect	-							Estimated
				FY22		FY23		FY24		Total
	ı.	Personal Services	\$		\$		\$		\$	
	11.	Fringe Benefits	s		\$	-	\$		\$	-
	111.	Equipment	\$		\$	-	\$	<u> </u>	\$	
	IV.	Commodities	\$		\$		\$	- Company (1997)	\$	
	٧.	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
<u>Narrative</u>		Personal Services								
	l.									Estimated Total
Position		Employee Name	San San San	Salary		Salary		Salary	\$	TOTAL
			250500		\$	-	\$	•	\$	
			75178.003						\$	-
***************************************	,						Estin	nated Subtotal	\$	_
	II.	Fringe Benefits			_				•	
		Health	88816		_\$	-	\$		\$	
			\$465.00 \$465.00					(C. (8) (3) (C. (2)	\$	
									\$	
									\$	-
			7400				100 100 100		\$	-
									\$	-
			245				Estin	nated Subtotal	\$	*
	Ш.	Equipment							V-100011111111	
	111.	Equipment			Š				\$	-
				140 E ALEXA					\$	-
							Estin	nated Subtotal	\$	_
	IV.	Commodities							\$	<del>-</del>
			\$1000000000000000000000000000000000000						\$	<del>-</del>
			37050181			13.00			\$	
	٧.		10000		4		Estin	nated Subtotal	\$	_
		Travel	migration of the second		A		XII YORKOON		•	
	va				-		Fatir	nated Subtotal	<u>\$</u> \$	
	VI.	Other Costs								
			\$	9,790,45	\$	10,815.81	\$	11,910.10	\$	32,516.36
		Indirect	Ψ	5,050,40	- <del></del>				\$	-
			915(55)55		<u> </u>		Estir	nated Subtotal	\$	32,516.36
						P.,	imatad	Program Total	æ	32,516.36
						ES	umated	riogram rotal	\$	02,010.00

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7/1/2021

# **PRICING**

VENDOR:

Lake Land College

Institution: Lawrence CC

#### SUMMARY SHEET

### Estimated Expenditures

Estimated Expenditures								Estimated	
Program Name		FY22		FY23		FY24		Total	
Administration	\$	149,992.38	\$	155,289.85	\$	160,854,96	\$	466,137.19	
Auto Body	Particular Control				Control of the Contro		\$		
Auto Technology	100000	The second secon				and the second second second	\$	4	
Career Technology	\$	48,522.29	\$	50,863.18	\$	53,320.27	\$	152,705.74	
Construction Management		53.83.55					\$	-	
Construction Occupations	\$	52,497.30	\$	54,787.65	\$	57,191.67	\$	164,476.62	
Cosmetology	Control of		•				\$	-	
Culinary Arts	\$	77,473.52	\$	80,249.40	\$	83,148.47	\$	240,871.39	
Custodial Maintenance	100001000						\$	-	
Fiber Optics							\$	-	
Horticulture	S. 45						_\$	-	
Horticulture Management	110 managan 120 managan				de seleja		\$	-	
Manufacturing Skills	1500 150 1500 NASA				HE STATE		_\$	-	
Restaurant Management							\$	**	
Remedial/ Bridge							\$	**	
Warehousing							_\$		
Welding							_\$		
Carl Perkins							_\$	*	
CTEI					65:55.		_\$		
Indirect	\$	14,279,45	\$	15,801.52	\$	17,429.44	_\$	47,510.41	
Overall Admin	1000000						\$	-	
Total Estimated									
Expenditures	\$	342,764.94	\$	356,991.60	\$	371,944.81	\$	1,071,701.35	
		489855			94.455				
	7,500								
Estimated Income									
	**************************************								
SOURCE	-	FY22		FY23	000000000000000000000000000000000000000	FY24			
ICCB	<u> ian se</u>	91,039,17		91,039.17		91,039.17	\$		
Plant Sale	\$450 miles	5,000.00		5,000.00		5,000.00	\$		
Craft Sale	400-4000	2,500.00		2,500.00	Paragonia Estado	2,500.00	\$	7,500.00	
	-								
Total Estimated				00 500 47		00 520 47	\$	205 647 54	
Income	\$	98,539.17	\$	98,539.17	\$	98,539.17	<u>. 4</u>	290,017.01	
		804800							
					ĝi sa			466,137.19	
Estimated Amount Requested from				rvaa		EVAL			
		FY22		FY23	100 ACC	FY24		าบเสา	
₩ 4 5 m 45 4	•	244.225.77	* \$	258,452.43	• \$	273,405,64	\$	776.083.84	
Total Estimated	\$	244,225,77	4	200,402.43	<u>Ψ</u> *555	210,700,01		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	

VENDOR:

Lake Land College

Institution: Lawrence CC

### **Total Budget Summary**

			FY22	 FY23FY24_			Estimated Total		
l.	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	
Ш.	Equipment	\$		\$ _	\$	<u> </u>	\$	_	
IV.	Commodities	S	20,500.00	\$ 20,500.00	\$	20,500.00	\$	61,500.00	
٧.	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	8	342,764.94	\$ 356,991.60	\$	371,944.81	\$	1,071,701.35	

VENDOR: Lake Land College Institution: Lawrence CC Administration Program: Estimated Total FY24 FY23 FY22 245,378.25 86,105.25 77,560,50 81,712.50 \$ \$ Personal Services 167,508.94 56,999.71 \$ 54,681,88 \$ 55,827.35 \$ \$ II. Fringe Benefits \$ \$ \$ \$ Equipment III. 25,500.00 8,500.00 \$ 8,500.00 \$ 8,500.00 \$ \$ I۷. Commodities 3,000,00 \$ 9,000.00 3,000.00 \$ 3,000.00 \$ ٧. Travel \$ 18,750.00 6,250.00 6,250.00 \$ 6,250.00 \$ ۷ŧ. Other \$ 160,854.96 466,137.19 155,289.85 **Estimated Total** 149,992.38 \$ **Narrative** Personal Services Estimated Total Salary Salary Salary **Employee Name** Position 156,048.75 54,573.75 \$ 49,500.00 51,975.00 \$ Associate Dean 89,329.50 31,531,50 \$ 29,737.50 \$ 28,060.50 \$ Office Assistant \$ 245,378.25 Estimated Subtotal \$ Fringe Benefits 159,140.80 53,040.00 54,100,80 \$ 52,000.00 Health \$ 331.20 110.40 \$ 110,40 \$ 110.40 \$ \$ Life 3,680.68 1,163.41 \$ 1,225.69 \$ 1,291,58 \$ \$ **FICA** 1,472.27 516,63 465.36 \$ 490.28 \$ \$ RHP 1,079.67 378,86 341.27 359.54 \$ Workmans Comp \$ 1,516.32 8 505.44 \$ 505.44 505.44 \$ Unemployment 288.00 96,00 96.00 96.00 \$ EAP **Estimated Subtotal** 167,508.94 III. Equipment \$ **Estimated Subtotal** \$ Commodities 3,000.00 1,000.00 1,000.00 1,000.00 \$ Supplies 5,000.00 \$ 15,000.00 5,000.00 \$ \$ \$ 5,000.00 Plant Sale 7,500.00 2,500.00 \$ 2,500.00 2,500.00 \$ Craft Sale 25,500.00 Estimated Subtotal \$ ٧. Travel 3,000.00 9,000.00 3,000.00 3,000.00 \$ Travel \$ \$ 9,000.00 **Estimated Subtotal** VI. Other Costs 9,000.00 3,000.00 3,000.00 \$ 3,000.00 Maintenance 9,750.00 \$ 3,250.00 3,250.00 3,250.00 Rentai \$ 18,750.00 Estimated Subtotal

466,137.19

\$

Estimated Program Total

VENDOR:	_	Lake Land College	_							
nstitution:	_	Lawrence CC	_							
Program:	_	Career Tech	_						5	stimated
				EVO		FY23		FY24	-	Total
		D	\$	FY22 45,106.54	\$	47,361.87	\$	49,729,96	\$	142,198.37
	1.	Personal Services Fringe Benefits	S	2,915.75	\$	3,001.31	5	3,090.31	\$	9,007.37
	11. 111.	Equipment	\$	2,310.70	\$		5		\$	*
	IV.	Commodities	\$	500.00	\$	500.00	S	500,00	\$	1,500.00
	٧.	Travel	\$		\$	-	\$	-	\$	-
	VI.	Other	\$	10 St. 20 10 10 10 10 10 10 10 10 10 10 10 10 10	\$	-	\$		\$	-
		Estimated Total	\$	48,522.29	\$	50,863.18	\$	53,320.27	\$	152,705.74
<u>Narrative</u>		Personal Services								
	ı.	Personal pervices							1	Estimated
Position	1.	Employee Name		Salary		Salary		Salary		Total
Instructor		Marcie Burton	\$	45,106.54	\$	47,361.87	\$	49,729.96	\$	142,198.37
mon dotor		Microso Dates							\$	_
								31 6773 154 15	\$	
							Estim	ated 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	\$	270.64	\$	284.17	\$	298.38	\$	853.19 625.67
		Workmans Comp	\$	198.47	\$	208.39	\$	218.81	\$	758.16
		Unemployment	\$	252.72	\$	252.72	\$ \$	252.72		144.00
		EAP	\$	48.00	<u>\$</u>	48,00		48,00 ated Subtotal	\$	9,007.37
	III.	Equipment							\$	_
							1624.669	802383	\$	_
			1000				Estin	ated Subtotal	\$	_
	١٧.	Commodities			Control of the Contro					. 500.00
		Supplies	\$	500.00	_\$_	500.00	<u>\$</u>	500.00	\$	1,500.00
			0.00	30 60 60 60 60					\$	<del></del>
							E-el-	nated Subtotal	\$	1,500.00
	٧.						ESuii	ialeu Subiolai		1,000.00
		Travel							\$	-
	VI.				=		Estin	nated Subtotal	\$	-
	۷1.	Other Costs		0.5000	3					
		Other Goods	1000000		id id				\$	
			5557.655 0707.657.65 0707.657.65		ă				\$	
		<u> </u>	2 - 470 - 470				Estin	nated Subtotal	\$	_
						<del></del>		Dun avam Total	œ	152,705.74
						Est	umated	Program Total	Φ	102,100.14

VENDOR:	_	Lake Land College	-							
Institution:	_	Lawrence CC								
Program:	_	Construction Occ.							,	Estimated
				FY22		FY23		FY24	•	Total
	I.	Personal Services	\$	44,129.53	\$	46,336.01		48,652.81	\$	139,118.35
	II.	Fringe Benefits	S	2,867.77	\$	2,951.64	5	3,038.86	\$	8,858.27
	II.	Equipment	\$		\$	-	S		\$	
	iV.	Commodities	\$	5,500.00	\$	5,500.00	\$	5,500.00	\$	16,500.00
	٧.	Travel	\$		\$	_	\$	-	\$	-
	VI.	Other	S		\$	-	\$		\$	-
	٠	Otho:	Č. S. S. S. A.	04 (01.155) (F) (82.56)						
		Estimated Total	\$	52,497.30	\$	54,787.65	\$	57,191,67	\$	164,476.62
<u>Narrative</u>		Personal Services								<b></b>
	I.		3/4/3/4				20,00%			Estimated
Position		Employee Name	100000	Salary		Salary	100000	Salary		Total
Instructor		Danny Christian	\$	44,129.53	\$	46,336.01	\$	48,652.81	\$	139,118.35
			5050						\$	_
			2000					nated Subtotal	\$	139,118.35
							ESU	nated Subtotal	\$	139,110.33
	II.	Fringe Benefits	22702503 24703503 25703503					1.417746	ø	4 JEC 00
		Health	\$	1,390,96	\$	1,418.78	\$	1,447.16	\$	4,256.90 165.60
		Life	3	55.20	\$	55.20	<u>.</u> \$	55,20	\$	2,086.77
		FICA	\$	661.94	\$	695.04	\$	729,79	\$	834.72
		RHP	\$	264.78	\$	278.02	\$	291.92	\$ \$	612.12
		Workmans Comp	\$	194.17		203.88 252.72	\$ \$	214.07 252.72	\$	758.16
		Unemployment	<u>.\$</u> .	252.72	\$		\$	48.00	\$	144.00
		EAP	<u>_\$</u>	48,00	\$	48.00		mated Subtotal	\$	8,858,27
	In.	Equipment					<b>∟</b> Jiii		\$	
									\$	
							Esti	nated Subtotal	\$	_
	IV.	Commodities								
		Supplies	\$	5,500.00	\$	5,500.00	_\$	5,500.00	\$	16,500.00
							5-40070000 5-40070000		\$	<del>-</del>
			\$4000						\$	40 500 00
	٧.						Esti	mated Subtotal	\$	16,500.00
		Travel					12/10/2009		•	
			***************************************						\$	*
	VI.	Othor Conta			and the same		Esti	mated Subtotal	\$	
		Other Costs			v				\$	-
					<u> </u>		2003580150 2003580150 2003580		\$	-
			545000		-		Esti	mated Subtotal	\$	
						Est	timated	Program Total	\$	164,476.62

VENDOR:	_	Lake Land College	_							
Institution:		Lawrence CC	_							
Program:	_	Culinary Arts					150000000000000000000000000000000000000			Estimated
				FY22		FY23		FY24		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
	Ш.	Equipment	\$		\$		\$		\$	40.000.00
	IV.	Commodities	\$	6,000,00	\$	6,000.00	\$	6,000.00	\$	18,000.00
	٧.	Travel	\$		\$		\$	200000000000000000000000000000000000000	\$	
	VI.	Other	<b>S</b>		\$		\$		_\$	_
		Estimated Total	\$	77,473.52	\$	80,249.40	\$	83,148.47	\$	240,871.39
<u>Narrative</u>		Personal Services	200 M							Estimated
	I.	- 1 N	522552			Salanı		Salary		Total
Position		Employee Name	œ	Salary 44,000.00	\$	<b>Salary</b> 46,200.00	\$	48,510.00	\$	138,710.00
Instructor			\$	44,000.00	φ	40,200,00	90 <b>4</b> 010000		\$	-
			5435AH	0.450.450.450.400					\$	
			500000				Estir	nated Subtotal	\$	138,710.00
	н.	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
	III.	Equipment					Estir	nated Subtotal	<u>\$</u> \$	84,161.39
									\$	
		SAMMAPA -					Fatir	nated Subtotal	\$	-
	IV.	Commodities	9.00				G10800			
	IV.		S	6,000,00	\$	6,000.00	\$	6,000.00	\$	18,000.00
		Supplies	30. <b>V</b> 85009	0,000.00		3,000.00			\$	-
			00000000 00000000000000000000000000000						\$	
	٧.				·-		Esti	mated Subtotal	\$	18,000.00
	•••	Travel							\$	M
	VI.		5.0000				Fefi	mated Subtotal	\$	•
	٧١.	Other Costs	165 <u>2</u> 53							
			309608						\$	*
		***	50 C S S S S S S S S S S S S S S S S S S				East	mated Subtotal	<u>\$</u>	-
							csii	mateu Jupiotal	Ψ	
						Es	timated	Program Total	\$	240,871.39

VENDOR:	•	Lake Land College	_						
Institution:	me	Lawrence CC	_						
Program:	***	Indirect	-			Lagoromer money.			Estimated
			FY22		FY23	20100000	FY24		Total
	1.	Personal Services	\$ -	\$		\$	* S	\$	**
•	11.	Fringe Benefits	\$ -	\$	_	\$		\$	*
	ĦI.	Equipment	\$ -	\$		\$		\$	
	IV.	Commodities	\$ -	\$	*	<u>\$</u> \$		\$	
	V.	Travel	\$	\$	45 904 52	\$	17,429.44	\$	47,510.41
	VI.	Other	\$ 14,279.45	\$	15,801.52	Ф.	17,423.44	Ψ	47,0 (0.11
		Estimated Total	\$ 14,279.45	\$	15,801.52	\$	17,429.44	\$	47,510.41
<u>Narrative</u>		Personal Services				20 (SP 12) Sp 130 (SE			
	i.	Personal Services							Estimated
Position	1.	Employee Name	Salary		Salary		Salary		Total
Position		Lithoyee Hame		\$	h-	\$	32 33 33 0 <del>1</del> 53	\$	_
								\$	**
							25522	\$	
	11.	Fringe Benefits				Estim	ated Subtotal	\$	_
	11.	Health		\$		\$		\$	
		rioditi				,		\$	
			61626466666			8. Z-3.		\$	
						Street, Section 1		\$	
						Ol-Yell (See		\$	
								\$	-
								. \$	-
				1000		Estim	ated Subtotal	\$	
	III.	Equipment		0.000				•	
								<u>\$</u> \$	
						Fatin	nated Subtotal	\$	
		_ nv					atca cantota		
	iV.	Commodities						\$	_
				<u> </u>				\$	*
		<u> </u>		<u> </u>				\$	
	٧.			<del>}</del>		Estin	nated Subtotal	\$	"
	٧.	Travel		graces graces					
		114401					0.5000	\$	-
	VI.					Estin	nated Subtotal	\$	-
		Other Costs		3					
		Indirect	\$ 14,279.45	\$\$_	15,801.52	\$	17,429.44	\$	47,510.41
				3				\$	
						Estin	nated Subtotal	\$	47,510.41
							Due T-4-1	at .	A7 540 44
					Est	imated	Program Total	φ	47,510.41

2	TE.	
DΑ		

7/1/2021

### **PRICING**

VENDOR:

Lake Land College

Institution: Lincoln CC

#### SUMMARY SHEET

Estimated Expenditures							F	Estimated
Program Name	Ville	FY22		FY23		FY24		Total
Administration	\$	150,376,90	\$	155,693.59	\$	161,278.90	\$	467,349.39
Auto Body							\$	-
Auto Technology							\$	-
Career Technology	3	57,472.65	\$	59,857.06	\$	62,351,76	\$	179,681.47
Construction Management						58.5.2.2.F	\$	-
Construction Occupations	\$	72,012.31	\$	74,549.03	\$	77,197.15	\$	223,758.49
Cosmetology	0.000						\$	
Culinary Arts							\$	
Custodial Maintenance	- <b>5</b>	57,888.18	\$	60,161.41	\$	62,539.23	\$	180,588.82
Fiber Optics	768.55						\$	
Horticulture	\$	59,333,87	\$	61,653.74	\$	64,080.52	\$	185,068.13
Horticulture Management					550,550	English wayer a gay to a control	\$	
Manufacturing Skills	(A)(1)(3)						\$	
Restaurant Management	19900-000						\$	
Remedial/ Bridge							\$	
Warehousing					550/650/6		\$	
Welding					255.58		\$	
Carl Perkins	50.65				020,0000	G1050, 59, 194, 59, 55	_\$	_
CTEI	03.00				600000			
Indirect	\$	19,736.56	\$	21,778.81	\$	23,955,18	_\$	65,470.55
Overall Admin	-						_\$	-
Total Estimated						451,402,74	\$	1,301,916.85
Expenditures	\$	416,820.47	\$	433,693.64	\$	451,402.14		1,001,510.00
Estimated income								Estimated
								Estimated Total
SOURCE	(800)	FY22		FY23		FY24		
ICCB	7,765,765	46,971,32		46,971.32	-0.000000000000000000000000000000000000	46,971.32	\$	140,913.96 15,000.00
Plant Sale	20000000000000000000000000000000000000	5,000,00		5,000.00		5,000.00 2,500.00	\$	7,500.00
Craft Sale		2,500:00		2,500.00		2,000.00		7,000.00
Total Estimated	- 35							
Income	<u>\$</u>	54,471,32	\$	54,471.32	\$	54,471.32	\$	163,413.96
Estimated Amount Reques	tad from	DOC.						Estimated
Estimated Amount Reduce		FY22		FY23		FY24	-	Total
Total Estimated	\$	362,349.15	* \$	379,222.32	* \$	396,931.42	\$	1,138,502.89

VENDOR:

Lake Land College

Institution: Lincoln CC

#### **Total Budget Summary**

			FY22	 FY23	FY24	 Estimated Total		
ı.	Personal Services	\$	235,875,77	\$ 247,943.54	\$ 260,647.84	\$ 744,467.15		
II.	Fringe Benefits	<b>.</b>	130,958.14	\$ 133,721.29	\$ 136,549,72	\$ 401,229.15		
III.	Equipment	\$	100 100 100 100 100 100 100 100 100 100	\$ -	\$	\$ 		
IV.	Commodities	\$	21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 63,000.00		
٧.	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		
						4 004 040 05		
	Estimated Total	\$	416,820.47	\$ 433,693.64	\$ 451,402,74	\$ 1,301,916.85		

VENDOR:		Lake Land College	-							
Institution:		Lincoln CC	_							
Program:		Administration								
			30000000			E1/00	MEMORIA	FNO		Estimated Total
			67,683,69	FY22		FY23	8	FY24 86,518,69	\$	246,560.44
	I.	Personal Services	\$	77,935,50	\$	82,106.25	<u>s</u>	57,010.21	\$	167,538.95
	II.	Fringe Benefits	\$	54,691.40	\$	55,837.34	<u> </u>	37,010,21	\$	107,000.00
	111.	Equipment	\$	0 500 00	\$	8,500.00	\$	8,500.00	\$	25,500.00
	IV.	Commodities	\$	8,500.00 3,000.00	\$	3,000.00	\$	3,000.00	\$	9,000.00
	٧.	Travel	\$	SOCIOLOGICA CONTRACTOR AND CONTRACTOR CONTRA	\$	6,250.00	\$	6,250.00	\$	18,750.00
	VI.	Other	\$	6,250.00	Ψ	0,230.00	44	U,ZVV,VV		
		Estimated Total	\$	150,376.90	\$	155,693.59	\$	161,278.90	\$	467,349.39
<u>Narrative</u>										
		Personal Services	9.00	40 551 40 40 40						Estimated
	1.							C-11		Total
Position		Employee Name	300000	Salary		Salary		Salary 54,987.19	\$	157,230.94
Associate Dean		Morgan Mallicoat	\$	49,875.00	\$	52,368.75	\$ \$	31,531.50	\$	89,329.50
Office Assistant			\$	28,060.50	\$	29,737.50	( <b></b>	31,031.00	\$	
			300000				Esti	mated Subtotal	\$	246,560.44
		Edin Dinetta	Englished.							
	II.	Fringe Benefits	\$	52,000.00	\$	53,040.00	S	54,100.80	\$	159,140.80
		Health	S	110,40	\$	110.40	\$	110:40	\$	331.20
		Life 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	s	380.68	\$	1,084.87
		Unemployment	\$	505.44	\$	505.44	\$	505.44	\$	1,516.32
		EAP	\$	96.00	\$	96,00	5	96.00	\$	288,00
		<u>LAI</u>	-		<del></del>			imated Subtotal	\$	167,538.95
	HI.	Equipment							\$	_
							September 1		\$	
							Est	imated 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
	V.	•	100 CT 10				Est	imated Subtotal	\$	25,500.00
		Travel					1000		•	0.000.00
		Travel	\$	3,000:00	\$	3,000.00	\$	3,000,00	\$	9,000.00
	VI.						Est	imated Subtotal	\$	9,000.00
		Other Costs								0.000.00
		Maintenance	\$	3,000.00	\$	3,000.00	. \$	3,000,00	\$	9,000.00
		Rental	\$	3,250.00	_\$_	3,250.00	. <u>.</u> \$	3,250.00 imated Subtotal	<u>\$</u>	9,750.00 18,750.00
						Fe	timata	d Program Total	- 5	467.349.39

VENDOR:	_	Lake Land College	_							
Institution:	_	Lincoln CC	_							
Program:	_	Career Tech	_							Estimated
				FY22		FY23		FY24		Total
	ı.	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
	111.	Equipment	\$	10 00 00 00 00 00	\$	-	\$	2	\$	_
	IV.	Commodities	\$	500.00	\$	500.00	\$	500.00	\$	1,500.00
	٧.	Travel	\$		\$	-	\$	•	\$	
	VI.	Other	\$		\$	-	\$		\$	
		Estimated Total	\$	57,472.65	\$	59,857.06	\$	62,351.76	\$	179,681.47
<u>Narrative</u>		Personal Services								
	l.		65.00							Estimated
Position		Employee Name	3:155135	Salary		Salary	G-01550.03	Salary		Total
Instructor		Louis Schroeder	_\$	40,701.99	\$	42,737.09	\$	44,873.94	\$	128,313.02
			Transport						\$	-
			2000000				Estin	nated Subtotal	\$	128,313.02
							Eauli	lateu Subtotal	<u> </u>	120,010.02
	11.	Fringe Benefits		44.000.04	•	15,178.53	\$	15,482.10	\$	45,541.54
		Health	\$	14,880.91 55.20	<u>\$</u> \$	55.20	S S	55.20	\$	165,60
		Life	<u>\$</u> \$	610.53	\$	641.06	8	673,11	\$	1,924.70
		FICA RHP	<u>9</u> 8	244.21	\$	256,42	\$	269.24	\$	769.87
		Workmans Comp	\$	179.09	\$	188.04	\$	197.45	\$	564.58
		Unemployment	\$	252.72	\$	252.72	8	252.72	\$	758.16
		EAP	S	48.00	\$	48.00	\$	48.00	\$	144.00
	HI.	Equipment	-				Estin	nated Subtotal	\$	49,868.45
									\$	*
								30.000.000	\$	**
			1271F01100				Estir	nated Subtotal	\$	
	iV.	Commodities							_	4 500 00
		Supplies	\$	500.00	_\$	500,00	\$	500:00	\$	1,500.00
			32333				<u> </u>		\$	
			300000				Earl	nated Subtotal	\$	1,500.00
	V.	Travel					Esui		<u>*</u>	-
	VI.						Estir	nated Subtotal	\$	-
	VI.	Other Costs							\$	_
									\$	
			5/09/00		l		Esti	mated Subtotal	\$	_
						<b></b> -	timata-l	Program Total	\$	179,681.47
						Es	umated	rrogram rotal	φ	179,001.41

VENDOR:	-	Lake Land College	_							
Institution:	_	Lincoln CC	_							
Program:	_	Construction Occ.								Estimated
			-0.00 COLUMN	FY22		FY23		FY24		Total
		Daws and Candons	\$	39,450.60	\$	41,423.13	8	43,494.29	\$	124,368.02
	1.	Personal Services Fringe Benefits	S	27,061,71	\$	27,625.90	5	28,202.86	\$	82,890.47
	II. III.	Equipment	\$	£1,00 (c1 (	\$	27,020.00	3		\$	_
	IV.	Commodities	\$	5,500.00	\$	5,500.00	\$	5,500.00	\$	16,500,00
	۱۷. ۷.	Travel	\$		\$		\$		\$	-
	VI.	Other	\$		\$		\$		\$	-
	V 14	Other							,	
		Estimated Total	\$	72,012.31	\$	74,549.03	\$	77,197.15	\$	223,758.49
<u>Narrative</u>		Personal Services								Estimated
	I.		51313			Colone		Salary		Total
Position		Employee Name	97.00	Salary 39,450.60	\$	Salary 41,423.13	\$	43,494.29	\$	124,368.02
Instructor		Donnie Osborne	<u>\$</u>	39,450.60	Φ	41,423.13	TEM TELEVISION	10,707.20	\$	121,000.02
									\$	
			500000	6 St. 65 St. 65			Estin	nated Subtotal	\$	124,368.02
	II.	Fringe Benefits	52.65							
	11.	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	S	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
	HI.	Equipment					Estir	nated Subtotal	\$	82,890.47
							<u> 2886</u>		\$	
									\$	
							Estir	nated Subtotal	\$	
	IV.	Commodities							_	40.500.00
		Supplies	_\$	5,500.00	\$	5,500.00	\$	5,500.00	\$	16,500.00
						- NAME -			\$	· · · · · · · · · · · · · · · · · · ·
		V					ga. 19864 198	mated Subtotal	\$	16,500.00
	٧.						ESIII	ilaten anntotat	-	10,000.00
		Travel	N. 1925						\$	_
			32.036.039 34.036.039				Felli	nated Subtotal	\$	
	VI.	<b></b>	6006037	and a second a second			ESU		<u>Ψ</u>	
		Other Costs		of the second			(A7792710)		\$	_
			46566						\$	
							Fefi	mated Subtotal	\$	
							Lotti	oublotui		
						<b></b>		Dragger Tat-1	•	222 758 40
						Es	umated	Program Total	\$	223,758.49

Lake Land College VENDOR: Lincoln CC Institution: Program: Custodial Maint. **Estimated** FY24 Total FY22 FY23 42,383.55 121,191.97 38,443,13 \$ 40,365.29 Personal Services \$ 17,155,68 \$ 50,396.85 16,445.05 \$ 16,796.12 Fringe Benefits \$ \$ Equipment \$ 3,000,00 \$ 9,000.00 3,000.00 3,000.00 \$ Commodities \$ \$ \$ \$ \$ ٧. Travel \$ \$ \$ VI. Other 180,588.82 57,888.18 60,161.41 62,539.23 \$ Estimated Total \$ **Narrative Personal Services** Estimated Total Salary Salary Salary Position Employee Name 42,383,55 121,191.97 \$ 38,443.13 40,365.29 Instructor James Lercher \$ \$ **Estimated Subtotal** \$ 121,191.97 Fringe Benefits 46,250.81 15,414.92 15,723,22 \$ 15,112.67 Health \$ \$ 165.60 55.20 55.20 \$ 55.20 \$ \$ Life \$ 635.75 1,817.88 \_\$ \$ FICA \$ 576.65 \$ 605.48 254.30 ...\$ 727.15 242.19 \$ 230.66 RHP \$ \$ 186,49 \$ 533.25 177.61 169.15 Workmans Comp \$ 758,16 252.72 252.72 \$ 252.72 \$ \$ 3 Unemployment 48:00 144.00 48.00 48.00 \$ EAP \$ 50,396.85 **Estimated Subtotal** \$ Equipment \$ **Estimated Subtotal** \$ Commodities 9,000.00 3,000.00 3,000.00 \$ 3,000.00 Supplies \$ **Estimated Subtotal** 9,000.00 Travel **Estimated Subtotal** VI. Other Costs Estimated Subtotal \$ Estimated Program Total \$ 180,588.82

VENDOR:	_	Lake Land College	_							
Institution:	_	Lincoln CC	_							
Program:	_	Horticulture	_							Estimated
				FY22		FY23		FY24		Total
	i.	Personal Services	\$	39,344.55	\$	41,311.78	\$	43,377,37	\$	124,033.70
	I. II.	Fringe Benefits	\$	16,489.32	\$	16,841.96	\$	17,203.15	\$	50,534.43
	11. 111.	Equipment	\$		\$	-	\$		\$	-
	IV.	Commodities	\$	3,500,00	\$	3,500,00	\$	3,500.00	\$	10,500.00
	٧.	Travel	\$		\$	_	\$		\$	-
	VI.	Other	\$		\$	4	\$		_\$	-
		Estimated Total	\$	59,333.87	\$	61,653.74	\$	64,080.52	\$	185,068.13
<u>Narrative</u>		Personal Services	62 353 3 63 353 3							Estimated
	i.	- I N				Calani		Salary		Total
Position		Employee Name	en en	Salary 39,344.55	\$	Salary 41,311.78	8	43,377.37	\$	124,033.70
Instructor		Zachary Cheek	<b>.\$</b>	39,344.30	Ψ	41,011.70	E-P-OCENZAN Service Services		\$	
			9.000						\$	-
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,		Estin	nated 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
	111	Equipment					Estin	nated Subtotal	\$	50,534.43
	111.	Eduibaient							\$	
								3 97 15 1919	\$	
							Estin	nated Subtotal	\$	-
	IV.	Commodities		3,500,00	\$	3,500.00	S	3,500.00	\$	10,500.00
		Supplies	<u>\$</u>	3,300,00	Ψ	0,000.00		9 200,00	\$	
									\$	-
	V.		10.0000				Estin	nated Subtotal	\$	10,500.00
	*.	Travel								
							7/1999		\$	
	VI.						Estir	nated Subtotal	\$	_
		Other Costs		6666655					\$	-
							000 00 00 00 00 000 00 00 00 000 000 00		\$	<u> </u>
			20/2000 866	an garage (1964) na na nagaraga (1966) na			Estir	nated Subtotal	\$	
						Est	imated	Program Total	\$	185,068.13

VENDOR:	_	Lake Land College	_						
Institution:	_	Lincoln CC	_						
Program:	_	Indirect	_						Estimated
			77.650S	FY22		FY23		FY24	Total
	I.	Personal Services	\$		\$		\$		\$ •
	11.	Fringe Benefits	S		\$	-	\$		\$ -
	111.	Equipment	\$		\$	_	\$		\$ 
	IV.	Commodities	\$		\$	_	\$		\$ 
	٧.	Travel	\$		\$	_	\$	7	\$ 
	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
<u>Narrative</u>		Personal Services	5.05						
	ı.	Pelsonal Delvices							Estimated
Position	1.	Employee Name		Salary		Salary		Salary	 Total
Position		Linployee Hame	0.0000		\$	-	\$		\$ _
		······································	31,000,0				160 687 378		\$ -
			CLOSSES CALCOS				3 5 6		\$ -
<b></b>		A	5645580				Estin	ated Subtotal	\$ 
	11.	Fringe Benefits		3.5.5	•		\$		\$ _
		Health	800705		\$		φ		\$ -
			Siesper				250 Store 550		\$ -
									\$ 
			400000000000000000000000000000000000000						\$ *
			1405G4000						\$ -
			100000000000000000000000000000000000000		,		TO VERNING HE		\$ -
		***************************************	77 (10 (10 (10 (10 (10 (10 (10 (10 (10 (10				Estin	nated Subtotal	\$ 
	111.	Equipment							 
		Equipment							\$ 
							y Sanar	(0.00 65 0 65	\$ 
			75550				Estin	nated Subtotal	\$ 
	IV.	Commodities							\$ _
			2000000						\$ 
		····							\$ 
			225				Fetin	nated Subtotal	_
	V.								
		Travel					51565		\$ -
	VI.		1.00001				Estir	nated Subtotal	\$ -
	• • •	Other Costs							
		Indirect	\$	19,736,56	\$	21,778.81	\$	23,955.18	\$ 65,470.55
			Verification of the control of the c						\$ 
			*********		-		Estir	nated Subtotal	\$ 65,470.55
						Est	timated	Program Total	\$ 65,470.55

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w	м		_	۰

7/1/2021

# **PRICING**

VENDOR:

Lake Land College

Institution: Logan CC

#### **SUMMARY SHEET**

#### **Estimated Expenditures**

Dragger Nome	1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1	FY22		FY23		FY24		Estimated Total	
Program Name Administration	\$	129,132,18	\$	134,054.80	\$	139,239.73	\$	402,426.71	
Auto Body	- FASTON		<u> </u>	10 1,00 1,00	V5000		\$	-	
Auto Technology	- 25						\$	-	
Career Technology	- <u>-</u>	71,973.52	\$	74,749,40	\$	77,648.47	\$	224,371.39	
Construction Management							\$	-	
Construction Occupations	8	69,521,06	\$	72,254.02	\$	75,114.61	\$	216,889.69	
Cosmetology	7 10 10 10 10 10 10 10 10 10 10 10 10 10	200 200 200					\$	-	
Culinary Arts	72575						\$	•	
Custodial Maintenance					350,920		\$	*	
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					55000500		\$	_	
Manufacturing Skills		Charles (Shirting) and community				- 6-8-6-6	\$	-	
Restaurant Management							\$	-	
Remedial/ Bridge		100 Super-century (S					\$		
Warehousing							\$	-	
Welding	200201950 20000195		,,,,,,,				_\$		
Carl Perkins							\$	-	
CTEI	1200 CO						\$	*	
Indirect	\$	21,961.31	\$	24,234.80	\$	26,657.54	\$	72,853.65	
Overall Admin	_						_\$	-	
Total Estimated	460		•	442 404 05	\$	462,092.21	\$	1,331,106.92	
Expenditures	\$	425,609.86	\$	443,404.85	-	402,USE.E1	<u>Ψ</u>	1,001,100.02	
		775 5 6 6 6			5000				
Estimated Income									
Estillated income								Estimated	
SOURCE		FY22		FY23	50000	FY24		Total	
ICCB	10000000000000000000000000000000000000	49,380,55		49,380.55	0.0000.0000	49,380.55	\$	148,141.65	
Plant Sale		5,000.00		5,000.00		5,000.00	\$	15,000.00	
Craft Sale	20000000	2,500,00		2,500.00		2,500.00	\$	7,500.00	
		Supplied of the	,,,		19.000				
			***************************************						
Total Estimated									
Income	\$	56,880.55	\$	56,880.55	\$	56,880.55	_\$	170,641.65	
	1200.000								
Estimated Amount Requested from DOC		DOC					Estimated		
		FY22	-	FY23	Çereşên	FY24	Total		
Total Estimated	\$	368,729.31	* \$	386,524.30	* 5	405,211.66	\$	1,160,465.27	
Total Estimated	7	300,727.31	<u> </u>	300,324.30	97 <b>4</b> 5000	100,201.100		1,100,100121	

		R:

Lake Land College

Institution: Logan CC

#### **Total Budget Summary**

		70 2540 000	FY22	 FY23	 Estimated Total		
1.	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	\$	145 (31 (32 (22 (33))) 180 (32 (23 (23 (32 (33))))	\$ -	\$	\$	
IV.	Commodities	<b>.</b> \$	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	
Ví.	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	

VENDOR:		Lake Land College	_							
Institution:	_	Logan CC	_							
Program:		Administration	_							Estimated
				FY22		FY23		FY24		Total
		Personal Services	\$	78,937,99	\$	83,158.86	\$	87,623.93	\$	249,720.78
	). ]].	Fringe Benefits	S	32,444,19	\$	33,145.94	\$	33,865,80	\$	99,455,93
	11.	Equipment	s	<u>02,117.0</u>	\$	~	8		\$	
	IV.	Commodities	\$	8,500.00	\$	8,500.00	\$	8,500,00	\$	25,500.00
	٧.	Travel	S	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	\$	129,132.18	\$	134,054.80	\$	139,239.73	\$	402,426.71
<u>Narrative</u>										
		Personal Services								Estimated
	١.	E	A	Salary		Salary	20/20010	Salary		Total
Position		Employee Name  Dustin Knollenberg	\$	50,877.49	\$	53,421.36	\$	56,092.43	\$	160,391.28
Associate Dean		Brianne Vecchia	<u>\$</u>	28,060,50	\$	29,737.50	\$	31,531,50	\$	89,329.50
Office Assistant		brianne veccnia	5460	20,000.00		20,101.00			\$	
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			***************************************		Estli	nated Subtotal	\$	249,720.78
	II.	Fringe Benefits	22405							
		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	3	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
	81.	Equipment					Esti	mated Subtotal		99,455.93
			500000				2000		\$	
			94523				300000		\$	
							Esti	mated Subtotal	\$	*
	IV.	Commodities							•	0.000.00
		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 7,500.00
		Craft Sale	\$	2,500.00	\$	2,500.00	\$ Eat	2,500.00 mated Subtotal	\$	25,500.00
	٧.						ESU	mateu aubtotai	<u></u>	20,000.00
		Travel		3,000.00	ø	3,000.00	\$	3,000.00	\$	9.000.00
		Travel	\$	3,000.00	Ψ	3,000.00		mated Subtotal	\$	9,000.00
	VI.	045 0 45								
		Other Costs	œ	3,000,00	æ	3,000.00	\$	3,000,00	\$	9,000,00
		Maintenance	\$	3,250.00	<u>\$</u> \$	3,250.00	\$	3,250.00	\$	9,750.00
		Rental	S	o;200;00	Ψ	5,250.00		mated Subtotal	\$	18,750.00
						F 4		l Drogram Tatal	•	402,426.71
						Est	ımatec	l Program Total	\$	402,440./

VENDOR:	_	Lake Land College								
Institution:	_	Logan CC	_							
Program:	_	Career Tech	_							Estimated
				EVOS		FY23		FY24		Total
			Sec. 1984	FY22	\$	46,200.00	\$	48,510.00	\$	138,710.00
	l. 	Personal Services	\$ \$	44,000.00 27,473,52	\$	28,049.40	\$	28,638,47	\$	84,161.39
	II.	Fringe Benefits	<u>\$</u>	21,415.52	\$	20,043.48	8		\$	_
	III. IV.	Equipment Commodities	\$	500,00	\$	500.00	\$	500,00	\$	1,500.00
	٧.	Travel	\$		\$		\$	14.753 (55.156) (66.156)	\$	-
	V. VI.	Other	\$		\$		\$	_	\$	
	٧1.		GO JOSE					77.040.47		224,371.39
		Estimated Total	\$	71,973.52	\$	74,749.40	\$	77,648.47	<u>\$</u>	224,071.00
<u>Narrative</u>		nl Ossains								
		Personal Services	SALAUS I							Estimated
	I.	Fundama Nama		Salary		Salary	100 V	Salary		Total
Position		Employee Name	\$	44,000.00	\$	46,200.00	\$	48,510.00	\$	138,710.00
Instructor			24.252	49,000.00	Ψ	40,200.00			\$	-
			CP/ASSES						\$	_
			2000				Estin	nated 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	5	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
			7-15-00 71-15-02 21-15-02				Estir	nated Subtotal	\$	84,161.39
	III.	Equipment							\$	-
									\$	
		Name			-		Estir	nated Subtotal	\$	-
	IV.	Commodities				waa 44		200.00	æ	1,500.00
		Supplies	\$	500,00		500.00	\$	500,00	\$	1,500,00
									<u>\$</u> \$	
	.,						Eeti	mated Subtotal	\$	1,500.00
	V.						Dui	nated odbiotal		1,000.00
		Travel					100000		\$	_
	371		500000				Fsti	mated Subtotal	\$	
	VI.	Other Costs							_ <u></u>	
		Other Costs			N. C.				\$	_
			94 VPRESS				20000000 20000000		\$	
			200000		<u> </u>		Esti	mated Subtotal	\$	
						<del>,</del>	timata-i	Program Total	\$	224,371.39
						ES	umated	riogram rotat	Ψ	££7,071.00

VENDOR:	_	Lake Land College	_							
Institution:	_	Logan CC	_							
Program:	_	Construction Occ.	_				name and action of the second	2.2.10000000000000000000000000000000000		Estimated
				FY22		FY23	2000	FY24		Total
	1.	Personal Services	\$	47,449,95	\$	49,822.45	\$	52,313.57	_\$	149,585.97
	11.	Fringe Benefits	\$	16,571.11	\$	16,931.57	\$	17,301.04	\$	50,803.72
	111.	Equipment	\$		\$		\$	-	_\$	-
	IV.	Commodities	\$	5,500.00	\$	5,500.00	\$	5,500.00	_\$	16,500,00
	٧.	Travel	\$		\$	-	\$		_\$	<u>-</u>
	VI.	Other	\$		\$		\$		_\$	
		Estimated Total	\$	69,521.06	\$	72,254.02	\$	75,114.61	\$	216,889.69
<u>Narrative</u>		Personal Services								Estimated
	l.					0.1		6-1		Total
Position		Employee Name	25000	Salary		Salary 49,822.45	\$	Salary 52,313.57	\$	149,585.97
Instructor	<del></del>	David Altig	\$	47,449.95	\$	49,022.45	Ф	02,010.01	\$	140,000.01
			505000						\$	-
							Fetir	nated Subtotal	\$	149,585.97
		F / D								
	II.	Fringe Benefits		15,009.96	\$	15,310.16	\$	15,616,36	\$	45,936.48
		Health	_\$ \$	55.20	\$	55.20	\$	55.20	\$	165.60
		Life	\$	711.75	\$	747.34	\$	784,70	\$	2,243.79
		FICA RHP	\$	284.70	\$	298.93	\$	313,88	\$	897.51
			<u></u>	208.78	\$	219.22	\$	230.18	\$	658.18
		Workmans Comp Unemployment	\$	252,72	\$	252.72	<u> </u>	252.72	\$	758.16
		EAP	\$	48:00	\$	48.00	5	48.00	\$	144.00
		<u>EAP</u>	52. <b>Φ</b> -50.00	70.00		.0.00		nated Subtotal	\$	50,803.72
	111.	Equipment							\$	_
								3 9 9 5 8	\$	
							Esti	mated Subtotal	\$	_
	IV.	Commodities	2000	E 500 00	æ	5,500.00	S	5,500.00	\$	16,500.00
		Supplies	\$	5,500.00		5,500,00		<u> </u>	\$	- 10,000.00
				0.000					\$	- M-2-
	.,		2,000,00				Esti	mated Subtotal	\$	16,500.00
	V.	Travel						ente control	<u></u>	_
			04/04/14				Feff	mated Subtotal	\$	_
	VI.	Other Costs								
			0.52-23	40.000 (E. 00.0000)					\$	
			100000				5005000	mated Cubictel	<u>\$</u> \$	
							Esti	mated Subtotal	<u> </u>	
						_ سو	<b>414</b> 4	l Program Total	¢	216,889.69
						ES	umated	r rogiam rotal	\$	410,000.00

	<del></del>								
	Logan CC	-							
_	Fiber Optics								
_		C240740740				VISTACES/AS			Estimated
		1000000000	Samuel Commence of the Contract of the Contrac			5500000	and the state of t		Total 124,033.70
۱.		To Walter Committee	An Artist Annual Control of Control of Control			**************************************	ALL CONTROL OF THE PROPERTY OF		49,660.39
	_		27,473.52			***************************************	20,000.47		40,000.00
		Countries of the col-	-			16750114 mm 2010 mm	D E00.00		10,500.00
		200000000000000000000000000000000000000	2,500,00			887/000000000			10,000.00
		Control of Spinster, Marie Land				100000			-
VI.	Other	\$		<u>\$</u>		Ψ		_Ψ	
	Estimated Total	<u>\$</u>	73,973.52	\$	76,749.40	\$	79,648.47	\$	184,194.09
1	Personal Services								Estimated
	Employee Name		Salary		Salary		Salary		Total
	Employee Hamo	8	A Burney Commence of the Comme	\$		\$	48,510.00	\$	124,033,70
		10/000000						\$	_
			5 S S S S					\$	-
		Green of				Estir	mated Subtotal	\$	124,033.70
11.	Fringe Benefits		0.0000000000000000000000000000000000000						
		\$	26,000,00	\$	26,520.00	\$	27,050.40	\$	45,442.17
		\$	55.20	\$	55,20	\$	55,20	\$	165.60
	*****	\$	660.00	\$	693,00	\$	727,65	\$	1,860.51
		\$	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
III.	Equipment					Estii	mated Subtotal		49,660.39
		5.00.0				20/1000			
						800800			
			6.00			Esti	mated Subtotal	\$	_
IV.	Commodities								40 500 00
	Supplies	\$	2,500.00	\$	2,500.00	S	2,500.00		10,500.00
							L J.P. Lines		10,500.00
V.	Travel					ESU	mateu Gubiolai		70,000,00
							7 40 17 4 1		_
VI.	Other Costs					⊨su	mated Subtotal		
								\$	_
						Esti	mated Subtotal	\$	
		i. Personal Services II. Fringe Benefits III. Equipment IV. Commodities V. Travel VI. Other  Estimated Total  Personal Services I. Employee Name  II. Fringe Benefits Health Life FICA RHP Workmans Comp Unemployment EAP  III. Equipment  IV. Commodities Supplies  V. Travel VI.	I. Personal Services II. Fringe Benefits III. Equipment IV. Commodities V. Travel VI. Other  Estimated Total  Personal Services I. Employee Name  III. Fringe Benefits Health Life FICA RHP Workmans Comp Unemployment EAP  III. Equipment  IV. Commodities Supplies  V. Travel VI.	Fiber Optics	Fiber Optics	Fiber Optics	Fiber Optics	Fiber Optics	Fiber Optics

		Lake Land College	_							
Institution:		Logan CC	-							
Program:		Horticulture	_							Estimated
				FY22		FY23		FY24		Total
	ı.	Personal Services	\$	39,344.55	\$	41,311.78	5	43,377.37	\$	124,033.70
	ı. 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
	٧.	Travel	\$		\$	-	\$	6 (44 (55 (56 (56 (56 (56 (56 (56 (56 (56 (56	\$	
	VI.	Other	\$		\$		\$		\$	-
		Estimated Total	\$	59,048.27	\$	61,362.43	\$	63,783.39	\$	184,194.09
Narrative										
		Personal Services								m ara. a
	I.			\$150 B 15 46				12 5 6 5 5		Estimated
Position		Employee Name	No.	Salary		Salary		Salary		Total
Instrucor		Amanda Groleau	\$	39,344.55	\$	41,311.78	\$	43,377.37	\$	124,033.70
			Project Control of the Control of th						\$	
		,					Section 2	nated Subtotal	\$	124,033.70
							ESU	nateo Subtotal	Ψ	124,033.70
	II.	Fringe Benefits		0.000	_			45 740 00	•	46 440 17
		Health	\$	14,848.44	\$	15,145.41	\$	15,448,32	\$	45,442.17 165.60
		Life	\$	55,20	\$	55.20	\$	55,20	\$	1,860.51
		FICA	\$	590,17	\$	619.68	\$ \$	650,66 260,26	\$	744.20
		RHP	\$	236,07	\$	247.87	\$	190.86	\$	545.75
		Workmans Comp	\$	173.12	\$	181.77 252.72	\$	252.72	\$	758.16
		Unemployment	\$	252.72	\$	48.00	3	48.00	\$	144.00
		EAP	\$	48,00	_\$	46.00		nated Subtotal	\$	49,660.39
	m.	Equipment							\$	<u> </u>
			20000000000000000000000000000000000000		***************************************				\$	-
			100000			2	Estir	mated Subtotal	\$	_
	IV.	Commodities	1.40000000							
	۱۷.	Supplies	\$	3,500.00	\$	3,500.00	\$	3,500,00	\$	10,500.00
		Оприноз			,		THE COLUMN		\$	-
									\$	_
	٧.						Esti	meted Subtotal	\$	10,500.00
		Travel	10000000				500000			
		714.01					2 (15) (2)		\$	_
	VI.		10000000000000000000000000000000000000				Esti	mated Subtotal	\$	_
		Other Costs		100 miles (100 miles (						
								10.00	\$	
			200000						_\$_	
							Esti	mated Subtotal	\$	

Estimated Program Total \$ 184,194.09

VENDOR:	_	Lake Land College	<b></b> .						
Institution:	_	Logan CC	<b></b>						
Program:	_	Indirect	<b></b>						Estimated
			FY22		FY23		FY24		Total
	ı.	Personal Services	\$	\$	_	\$		\$	_
	II.	Fringe Benefits	\$ -	\$	_	\$		\$	
	111.	Equipment	\$	\$	<u>-</u>	\$		\$	*
	IV.	Commodities	\$	\$		\$		\$	*
	٧.	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
<u>Narrative</u>		Personal Services							
	I.						ABBERRARIA		Estimated
Position		Employee Name	Salary		Salary	Approximate the second	Salary		Total
				\$	-	\$		\$	
						2000		\$	
								\$	*
						Estim	ated Subtotal	\$	*
	ii.	Fringe Benefits							
								\$	
								\$	-
							5 5 5 5 5	\$	
								\$	
								<u>\$</u>	
				***************************************			0.000 (0.000 (0.000 (0.000))	\$	-
						<b>-</b>			
	III.	Equipment				Estim	ated Subtotal	\$	
						220		\$	_
						\$1550 B		\$	
		****				Estim	ated Subtotal	\$	*
	IV.	Commodities							
								\$	н
								\$	
						GE 44 TO SE		\$	
	٧.					Estim	eted Subtotal	\$	_
		Travel						•	
								\$	-
	VI.					Estin	rated Subtotal	\$	
		Other Costs			_,		20.00	•	70.050.05
		Indirect	\$ 21,961.31	\$	24,234.80	\$	26,657,54	\$	72,853.65
					20117	E-4!-	noted Subtotal	\$	72,853.65
						ESUM	nated Subtotal	\$	12,000.00
					Fef	timated !	Program Total	\$	72,853,65

7/1/2021

# **PRICING**

VENDOR:

Lake Land College

Institution:

Murphysboro Life Skills Re-Entry Center

# SUMMARY SHEET

Estimated Expenditures								Estimated
Program Name	(2000)	FY22		FY23		FY24		Total
Administration	\$	132,354.84	\$	137,439.12	\$	142,793.76	\$	412,587.72
Auto Body		au nule o de la company de company					\$	
Auto Technology	_						\$	
Career Technology	_				ASSESSMENT		\$	<del>_</del>
Construction Management	\$	75,199.06	\$	77,979.68	\$	80,885.61	\$	234,064.35
Construction Occupations	90.000.00				1557 P010	Se 85 55 55 55 55	\$	_
Cosmetology	2000						\$	
Culinary Arts	000000000						\$	
Custodial Maintenance	11000000000000000000000000000000000000						\$	
iber Optics							_\$	
-torticulture					1,000,000		\$	
-lorticulture Management	S	71,367.23	\$	74,289.90	\$	77,349.63	\$	223,006.76
Manufacturing Skills	S	73,973.52	\$	76,749.40	\$	79,648,47	\$	230,371.39
Restaurant Management	_						\$	_
Remedial/ Bridge	30000000				3555		\$	
Warehousing					ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERTACION ASSERT		\$	
Welding							\$	
Carl Perkins							\$	-
CTEI	000000				.050.05		\$	
Indirect	\$	17,643,18	\$	19,466.61	\$	21,409.53	\$	58,519.32
Overall Admin	A 1997 (S				122020		\$	-
Oyotan ramm	20000000							
Total Estimated								
Expenditures	\$	370,537.83	\$	385,924.71	\$	402,087.00	\$	1,158,549.54
·			***************************************					
Estimated Income								Estimated
SOURCE		FY22		FY23		FY24		Total
ICCB		50,029,17		50,029.17		50,029,17	\$	150,087.51
Plant Sale	200000	5,000.00		5,000.00		5,000.00	_\$	15,000.00
Craft Sale	10000000000000000000000000000000000000	2,500,00		2,500.00	5000	2,500.00	\$	7,500.00
Total Estimated							•	470 507 7
Income	<u>\$</u>	57,529.17	<u>\$</u>	57,529.17	<u>\$</u>	57,529.17		172,587.5
	tad from	noc						Estimated
Estimated Amount Posues					graphs have been			
Estimated Amount Reques	tea nom			FY23	Same	FY24		Total
Estimated Amount Reques	tea trois	FY22		FY23		FY24		Total

VENDOR:

Lake Land College

Institution: Murphysboro Life Skills Re-Entry Center

#### **Total Budget Summary**

		FY22	 FY23	FY24	 Estimated Total
l.	Personal Services	\$ 222,521.16	\$ 233,921.20	\$ 245,924.39	\$ 702,366.75
IJ.	Fringe Benefits	s 101,123.49	\$ 103,286.90	\$ 105,503.08	\$ 309,913.47
Ш.	Equipment		\$ _	\$ •	\$ _
ĮV.	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	\$ 370,537.83	\$ 385,924.71	\$ 402,087,00	\$ 1,158,549.54

VENDOR:

Lake Land College

Institution:

Murphysboro Life Skills Re-Entry Center

Program:	Administration								Estimated
		S. 22.23	FY22		FY23		FY24		Total
	Personal Services	8	82,097.32	\$	86,476.16	\$	91,107,09	\$	259,680,57
I,		S	32,507.52	\$	33,212.96	8	33,936,67	\$	99,657.15
<b>[]</b> ,	Fringe Benefits	\$	<u>02,001.02</u>	\$	-	\$		\$	-
III. IV.	Equipment Commodities	\$	8,500,00	\$	8,500.00	\$	8,500,00	\$	25,500.00
ν. V.	Travel	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	9,000.00
	Other	\$	6,250,00	\$	6,250.00	\$	6,250.00	\$	18,750.00
VI.	Other	32000000	0,200.00		0,2,00.00				
	Estimated Total	\$	132,354.84	\$	137,439.12	\$	142,793.76	\$	412,587.72
<u>Narrative</u>									
	Personal Services					00.102.10			₩ . 40 4 a al
1.		2000							Estimated
Position	Employee Name	200000	Salary		Salary		Salary		Total
Associate Dean	Tomi Gravatt	<u>\$</u>	54,036.82	\$	56,738.66	\$	59,575.59	\$	170,351.07
Office Assistant	Trisha Adams	3	28,060.50	\$	29,737.50	\$	31,531.50	\$	89,329.50
								\$ \$	- 250 690 57
		2445E45				Estir	nated Subtotal	<u>\$</u>	259,680.57
II.	Fringe Benefits					A. SA		_	22 225 71
	Health	\$	29,710,41	\$	30,304.62	5	30,910.71	\$	90,925.74
	Life	\$	1:10:40	\$	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	5	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
HI.	Equipment	1 (17) (17) (17) (17) (17) (17) (17) (17				Estii	nated Subtotal	\$	99,657.15
								\$	
		7				Esti	mated Subtotal	\$	
IV.	Commodities								
IV.	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	3	2,500.00	\$	7,500.00
V.		υ. <b>ψ</b> οσο	<b>4,000.0</b>				mated Subtotal	\$	25,500.00
٧.	Travel								
	Travel	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	9,000.00
VI.		1998		<del></del> -		Estí	mated Subtotal	\$	9,000.00
VI.	Other Costs					0787		A. C.	
		\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	9,000.00
	Maintenance	\$	3,250.00	<u>-φ</u> \$	3,250.00	\$	3,250.00	\$	9,750.00
	Rental	<u>.</u> Φ***	<u> </u>	<u> </u>	0,200,00		mated Subtotal	\$	18,750.00
								(Auginolia	

Estimated Program Total \$ 412,587.72

Lake Land College VENDOR: Institution: Murphysboro Life Skills Re-Entry Center Construction Mgmt. Program: Estimated FY24 Total FY23 FY22 47,573.13 142,832.66 \$ 49,951.79 \$ 45,307.74 Personal Services 74,731,69 \$ 24,906.55 \$ 25,433.82 \$ 24,391.32 Fringe Benefits \$ \$ Equipment 16,500.00 5,500.00 5,500.00 \$ 5,500.00 \$ \$ IV. Commodities \$ \$ \$ \$ ٧. Travel \$ \$ \$ VI. Other 5 234,064.35 80,885.61 \$ 75,199.06 \$ 77,979.68 **Estimated Total Narrative** Personal Services **Estimated** ١. Total Salary Salary Salary **Employee Name** Position 49,951.79 142,832.66 \$ Jason Winkleman 45,307.74 47,573.13 Instructor \$ \$ 142,832.66 **Estimated Subtotal** \$ Fringe Benefits II. 70,035.97 23,809.12 23,342.27 \$ 22,884.58 Health 55.20 \$ 165.60 55.20 55.20 Life \$ \$ 713.60 749.28 \$ 2,142.50 679.62 FICA \$ \$ 857.00 271.85 285.44 \$ 299,71 \$ RHP \$ 628.46 219.79 199.35 \$ 209.32 \$ Workmans Comp \$ 758.16 252.72 \$ 252.72 252.72 \$ \$ Unemployment \$ 144.00 48.00 48.00 48.00 \$ \$ EAP 74,731.69 Estimated Subtotal III. Equipment \$ **Estimated Subtotal** Commodities 16,500.00 5,500.00 5,500.00 \$ 5,500.00 \$ Supplies \$ \$ 16,500.00 Estimated Subtotal \$ ٧. Travel **Estimated Subtotal** VI. Other Costs

> 234,064.35 Estimated Program Total \$

\$

**Estimated Subtotal** 

VENDOR:
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Lake Land College

Institution:

Murphysboro Life Skills Re-Entry Center

Program:
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Horticulture Mgmt.

Program:		Horticulture Mgmt.	_							Estimated
			[6:055] 20:05:10:0	FY22		FY23	EL 2505	FY24		Total
	I.	Personal Services	3	51,116,10	\$	53,671.91	\$	56,355.51	\$	161,143.52
	П.	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
	٧.	Travel	\$		\$		\$		\$	
	VI.	Other	\$		\$	_	\$		_\$	_
		Estimated Total	\$	71,367.23	\$	74,289.90	<u>s</u>	77,349.63	\$	223,006.76
Narrative			20000000							
		Personal Services								Estimated
Position	I.	Employee Name		Salary		Salary	900000	Salary		Total
Instructor		William Geiger	\$	51,116.10	\$	53,671.91	3	56,355,51	\$	161,143.52
INSTRUCTO		VVIIIIatti Getget	EA-1800-200		<u> </u>			10000000000000000000000000000000000000	\$	-
		дарин — — — — — — — — — — — — — — — — — — —	tracegede				92.000		\$	-
· · · · · · · · · · · · · · · · · · ·		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				.,,	Estin	nated Subtotal	\$	161,143.52
	II.	Fringe Benefits								
		Health	\$	15,096.86	\$	15,398.80	5	15,706,78	\$	46,202.44
		Life	\$	55.20	\$	55.20	\$	55,20	\$	165.60
		FICA	\$	766.74	\$	805.08	\$	845,33	\$	2,417.15
		RHP	\$	306,70	\$	322.03	_\$	338,13	_\$	966.86
		Workmans Comp	\$	224.91	\$	236.16	\$	247.96	\$	709.03
		Unemployment	\$	252.72	\$	252.72	\$	252,72	\$	758.16
		EAP	\$	48,00	\$	48.00	\$	48,00	_\$_	144.00
	111.	Equipment					Estir	nated Subtotal	\$	51,363.24
							9.233		\$	-
			2000000			<del></del>	Fetir	nated Subtotal	\$	
	IV.	Commodities							<del></del>	
		Supplies	\$	3,500.00	_\$_	3,500.00	\$	3,500.00	\$	10,500.00
				0.091650.00102.1020			2000		_\$_	
							9,387,6		\$	10.000.00
	٧.						Estii	mated Subtotal	\$	10,500.00
		Travel							\$	_
	VI.	-100"	7313				Esti	mated Subtotal	\$	-
	۷1.	Other Costs								
			A-555A				1115		\$	
							Posse		\$	
							Esti	mated Subtotal	\$	-

Estimated Program Total \$ 223,006.76

**PRICING** VENDOR: Lake Land College Institution: Murphysboro Life Skills Re-Entry Center Program: Manufacturing Skills **Estimated** FY24 Total FY23 FY22 48,510.00 \$ 138,710.00 46,200.00 \$ 44,000.00 \$ Personal Services 84,161.39 28,049.40 \$ 28,638.47 \$ 27,473.52 \$ Fringe Benefits \$ \$ \$ Equipment 7,500.00 2,500:00 \$ 2,500.00 \$ 2,500.00 \$ IV. Commodities \$ \$ \$ ٧. Travel \$ \$ \$ VI. Other 230,371.39 79,648,47 73,973.52 \$ 76,749.40 \$ **Estimated Total Narrative** Personal Services **Estimated** I. Total Salary Salary Salary **Employee Name** Position 138,710.00 48,510.00 \$ 44,000.00 \$ 46,200.00 Instructor \$ 138,710.00 **Estimated Subtotal** \$ Fringe Benefits II. 79,570.40 27,050.40 \$ 26,000.00 26,520.00 Health 165.60 55,20 \$ 55.20 55.20 Life \$ \$ 727.65 \$ 2,080.65 660.00 693,00 \$ FICA \$ \$ 264.00 277.20 \$ 291.06 \$ 832.26 RHP \$ \$ 213.44 610.32 193.60 \$ 203.28 \$ Workmans Comp \$ 758.16 252.72 252.72 252.72 \$ \$ Unemployment \$ 144.00 48.00 48,00 48.00 \$ \$ EAP 84,161.39 **Estimated Subtotal** Equipment \$ **Estimated Subtotal** \$ Commodities 7,500.00 2,500.00 2,500.00 2,500.00 \$ \$ Supplies \$ 7,500.00 Estimated Subtotal \$ Travel

Other Costs

Estimated Program Total \$ 230,371.39

Estimated Subtotal

Estimated Subtotal

Program:		Indirect								
riogiam.	-	Manest	<b>-</b>							Estimated
			FY	22		FY23		FY24		Total
	ı.	Personal Services	\$		\$	-	\$		\$	_
	H.	Fringe Benefits	8		\$	-	\$		\$	-
	III.	Equipment	\$		\$		\$		\$	
	IV.	Commodities	\$		\$	_	\$	-	_\$	
	V.	Travel	\$		\$	_	\$		_\$	-
	VI.	Other	<u>\$</u>	17,643.18	\$	19,466.61	\$	21,409.53		58,519.32
		Estimated Total	8	17,643.18	\$	19,466.61	\$	21,409,53	\$	58,519.32
<u>Narrative</u>		Personal Services								
	I.							6 6 6 6 6		Estimated
Position		Employee Name	Sa Sa	lary		Salary	Zandianes.	Salary		Total
					\$		\$		\$	
			Signatura (S. Calendario)						\$ \$	
		,	200.00000000000000000000000000000000000				Fefin	ated Subtotal	\$	-
	II.	Fringe Benefits								
	,,,	Health			\$	-	\$		\$	
			743 - 31.55						\$	
									\$	
							5.4600		\$	
				2000 CO					\$	_
					***************************************		-		\$	
							Estin	nated Subtotal	\$	
	III.	Equipment								
		— <b>1</b> —. <b>1</b> —					133		\$	-
							466		\$	
							Estin	nated Subtotal	\$	
	iV.	Commodities					3 35 33		\$	-
			6466465466						\$	
							200		\$	_
	٧.						Estin	nated Subtotal	\$	_
		Travel							_	
		-700						2.16-02.5	\$	-
	VI.						Estir	nated Subtotal	\$	
		Other Costs	12.27.29		•	40.400.64	9.5	21,409.53	æ	58,519.32
		Indirect	\$	17,643.18	\$	19,466.61	\$	Z1,409.03	\$	- 36,019.32
							j#4506066	nated Subtotal	\$	58,519.32

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7/1/2021

# **PRICING**

VENDOR:

Lake Land College

Institution: Pinckneyville CC

# SUMMARY SHEET

				anabarnersia			Estimated
Program Name		FY22	 FY23	(54.Da)	FY24		Total
Administration	\$	131,554.08	\$ 136,666.44	\$	142,051.96	\$	410,272.48
Auto Body				200000000		\$	
Auto Technology				COMP. 600		\$	*
Career Technology	\$	115,793.66	\$ 120,604.18	\$.	125,637.38	\$	362,035.22
Construction Management				STATE OF		\$	-
Construction Occupations	\$	73,736.38	\$ 76,447.86	\$	79,281,25	\$	229,465.49
Cosmetology	7659V39				30 454 350 350	\$	*
Culinary Arts	8	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	1000 0000 140000000000000000000000000000					\$	
Manufacturing Skills						\$	_
Restaurant Management	772.500					\$	-
Remedial/ Bridge	- 300					\$	-
Warehousing		97000000000000000000000000000000000000		NOTO RESERVE		\$	-
Welding	- 1000000000000000000000000000000000000					\$	
Carl Perkins	_		 	1540.000		\$	-
CTEI	200000		 			\$	-
Indirect		32,645,28	\$ 36,033,84	\$	39,646.12	\$	108,325.24
Overall Admin				304GE)		\$	-
Overasi Admin			 				
Total Estimated							4 704 402 64
Expenditures	\$	572,265.37	\$ 596,627.78	\$	622,210,49	<u>\$</u>	1,791,103.64
Estimated Income	100 25				50,50,50,50,50,50		
							Estimated
SOURCE	300 (1400) 300 (1400)	FY22	 FY23		FY24		Total
ICCB	50-1000 1000-1000 1000-1000	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	20/23	2,500.00	 2,500.00	Para a	2,500.00	\$	7,500.00
				<u> </u>			
Total Estimated							
Income	\$	107,101,15	\$ 107,101.15	\$	107,101.15	\$	321,303.4
	205-11-12-13 13-11-12-13		 				
Estimated Amount Request	ed from	DOC					Estimated
Estimated Amount Neduco	56	FY22	 FY23		FY24		Total
	100000000000000000000000000000000000000	2008020000 0000 00000000000000000000000	 	55,428,4			

VENDOR:

Lake Land College

Institution: Pinckneyville CC

#### **Total Budget Summary**

		FY22			FY23		FY24	 Estimated Total	
1.	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	
Ш.	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	3	38,895.28	\$	42,283.84	\$	45,896,12	\$ 127,075.24	
						3.455 365 3.553 355			
	Estimated Total	\$	572,265.37	\$	596,627.78	\$	622,210.49	\$ 1,791,103.64	

VENDOR: Lake Land College Institution: Pinckneyville CC Administration Program: Estimated FY24 Total FY22 FY23 264,201.32 92,688:10 \$ 87,981.88 Personal Services 83,531,34 \$ 92,821.16 30,934.56 \$ 31,613.86 \$ 30,272.74 \$ 11. Fringe Benefits \$ \$ \$ \$ Equipment 111. 25,500.00 8,500.00 \$ 8,500.00 \$ 8,500.00 \$ Commodities 9,000,00 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ ٧. Travel 18,750.00 6,250.00 \$ \$ 6,250.00 \$ VI. Other \$ 6,250.00 410,272.48 142,051,96 131,554.08 136,666.44 **Estimated Total Narrative** Personal Services Estimated I. Total Salary Salary Salary Employee Name Position 174,871.82 61,156.60 55,470.84 \$ 58,244.38 Douglas Laumbattus Associate Dean 89,329.50 31,531.50 \$ \$ 29,737.50 \$ 28,060,50 Jami Vancil Office Assistant 264,201.32 **Estimated Subtotal** Fringe Benefits 83,974.92 28,547.74 27,987.98 27,439.20 \$ Health \$ 331.20 110.40 \$ 110.40 \$ Life \$ 110,40 1,319.73 1,390.32 \$ 3,963.02 \$ \$ \$ 1,252.97 **FICA** 527.89 \$ 556.13 1,585.21 501.19 \$ \$ RHP 407.83 1,162.49 367.54 \$ 387.12 \$ Workmans Comp \$ 1,516.32 505.44 505,44 505.44 \$ \$ Unemployment \$ 288.00 96,00 96.00 96,00 \$ EAP \$ 92,821.16 **Estimated Subtotal** III. Equipment \$ Estimated Subtotal \$ Commodities IV. 3,000.00 1,000.00 1,000.00 1,000.00 \$ Supplies 15,000.00 5,000,00 5,000,00 \$ 5,000.00 \$ Plant Sale 2,500.00 7,500.00 \$ 2,500.00 \_\$ 2,500.00 Craft Sale **Estimated Subtotal** 25,500.00 Travel 9,000.00 3,000.00 3,000.00 Travel 3,000.00 \$ Estimated Subtotal 9,000.00 Other Costs 3,000.00 3,000,00 \_\$ 9,000.00 3,000,00 Maintenance

3,250.00

Rental

\$

410,272.48 Estimated Program Total \$

\$

\$

9,750.00

18,750.00

\$ 3,250.00

Estimated Subtotal

3,250.00

VENDOR:	_	Lake Land College	-						
Institution:	_	Pinckneyville CC	_						
Program:	_	Career Tech	<del></del>						Estimated
			\$155 K	FY22		FY23		FY24	Total
	i.	Personal Services	\$	42,629,98	\$	44,761.48	\$	46,999,55	\$ 134,391,01
	ı. 11.	Fringe Benefits	S	16,365,03	\$	16,717.70	5	17,079.05	\$ 50,161.78
	III.	Equipment	\$		\$		\$		\$ -
	IV.	Commodities		500,00	\$	500,00	\$	500,00	\$ 1,500.00
	٧.	Travel	\$		\$	_	\$		\$ 
	VI.	Other	\$		\$	_	\$		\$ 
		Estimated Total	\$	59,495.01	\$	61,979.18	\$	64,578.60	\$ 186,052.79
<u>Narrative</u>		Personal Services							
	I.	Totaliai voi iiiv	2045						Estimated
Position	••	Employee Name		Salary		Salary		Salary	 Total
Instructor		Kevin Spiller	\$	42,629.98	\$	44,761.48	\$	46,999.55	\$ 134,391.01
							100 (100 (100 (100 (100 (100 (100 (100		\$ 
									\$ 
							Estir	nated Subtotal	\$ 134,391.01
	II.	Fringe Benefits							
		Health	\$	14,926,31	\$	15,224.84	3	15,529.34	\$ 45,680,49
		Life	\$	55.20	\$	55.20	\$	55,20	\$ 165.60
		FICA	8	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	\$ 591.32 758.16
		Unemployment	\$	252.72	\$	252.72	3	252,72	\$ 144.00
		EAP	\$	48.00	\$	48.00	\$ Cetti	48,00 mated Subtotal	\$ 50,161.78
	III.	Equipment					E3UI		\$ -
							244545		\$ -
					-		Esti	mated Subtotal	\$ -
	١٧.	Commodities	\$	500,00	\$	500.00	\$	500,00	\$ 1,500.00
		Supplies	4	300,00	<u> </u>	000.00			\$ 
			200000000				5.05.00		\$ -
	٧.		70000000			· · · · · · · · · · · · · · · · · · ·	Esti	mated Subtotal	\$ 1,500.00
		Travel			A COMPANY A COMP				\$ _
	VI.		000000				Esti	mated Subtotal	\$ -
		Other Costs							
			455.65		<del></del>		-		\$ 
					i		5223698		\$ 
							Esti	mated Subtotal	\$ 
						Es	timated	l Program Total	\$ 186,052.79

VENDOR:		Lake Land College								
Institution:		Pinckneyville CC	***							
Program:		Career Tech DuQuoin							ı	Estimated
				FY22		FY23	19/196	FY24		Total
	1.	Personal Services	\$	39,578,45	\$	41,557.37	\$	43,635.24	_\$	124,771.06
	H.	Fringe Benefits	\$	16,220.20	\$	16,567.63	\$	16,923,54	_\$	49,711.37
	III.	Equipment	\$	0.0000000000000000000000000000000000000	\$		\$		_\$	
	íV.	Commodities	\$	500.00	\$	500,00	\$	500.00	_\$	1,500.00
	٧.	Travel	\$		\$		\$		\$	<del>-</del>
	VI.	Other	\$		\$	-	\$		_\$	
		Estimated Total	\$	56,298.65	\$	58,625.00	\$	61,058.78	\$	175,982.43
<u>Narrative</u>		Personal Services								
	I.			761 G. 121 B						Estimated
Position		Employee Name	7453	Salary		Salary		Salary		Total
Instructor		Diana Winson	5	39,578.45	\$	41,557.37	\$	43,635,24	\$	124,771.06
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				\$	
					,				\$	124,771.06
							Estin	ated Subtotal	\$	124,771.00
	H.	Fringe Benefits				17 150 10		45 450 00	ė	45,474.42
		Health	\$	14,858.98	\$	15,156.16	5	15,459.28 55,20	<u>\$</u> \$	165.60
		Life	\$	55.20	\$	55.20	<u>\$</u> \$	55,20 654,53	\$	1,871.57
		FICA	\$	593.68	\$	623.36	\$	261.81	\$	748.62
		RHP	\$	237.47	\$	249.34 182.85	<u>φ</u> \$	192,00	\$	549.00
		Workmans Comp	\$	174.15 252.72	<u>\$</u> \$	252.72	<u>ч</u> \$	252.72	\$	758.16
		Unemployment	\$ \$	48,00	\$	48.00	\$	48.00	\$	144.00
		EAP	Φ	46,00	Ψ			neted Subtotal	\$	49,711.37
	III.	Equipment							\$	-
				2015 6 5					\$	
							Estin	nated Subtotal	\$	
	IV.	Commodities				500.00	\$	500,00	\$	1,500.00
		Supplies	\$	500,00		300.00	-49	, , , , , , , , , , , , , , , , , , ,	\$	
									\$	
	٧.		<u> </u>				Estir	nated Subtotal	\$	1,500.00
	•.	Travel		10 7 5 6 E 5 6 7 5 5					\$	_
	VI.						Estir	nated Subtotal	\$	
		Other Costs			0.00					
			Anna Anna A	er Sensonstone				- 191 191 195 195 195 1	\$	
					<u> </u>				\$	
							Estir	nated Subtotal	\$	
						Es	timated	Program Total	\$	175,982.43

				PRIC	ING					
VENDOR:		Lake Land College	_							
Institution:	***	Pinckneyville CC	_							
Program:	_	Construction Occ.	_				www.co.co.co		!	Estimated
			100000000000000000000000000000000000000	FY22		FY23	22 22 22 23 23 24 24 24 24 24 24 24 24 24 24 24 24 24	FY24		Total
	1.	Personal Services	\$	44,010.75	\$	46,211.29	\$	48,521.85	\$	138,743.89
	II.	Fringe Benefits	S	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
	٧.	Travel	\$		\$		\$		\$	-
	VI.	Other	8		\$	-	\$		\$	-
	•		Sign				8.9			220 465 40
		Estimated Total	8	73,736.38	\$	76,447.86	\$	79,281,25	\$	229,465,49
Narrative			5-5-3.							
		Personal Services	CD:405 4550 200753 455							
	1.									Estimated
Position		Employee Name		Salary		Salary		Salary		Total
Instructor		Adam Smart	\$	44,010.75	\$	46,211.29	\$	48,521.85	\$	138,743.89
									\$	-
									\$	
							Estin	nated 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	8	252.72	\$	758.16
		EAP	\$	48.00	_\$	48.00	8	48.00	\$	144.00
	III.	Equipment					Estir	nated Subtotal	\$	74,221.60
									<u>\$</u> \$	
							Eath	nated Subtotal		
									* <del></del>	
	IV.	Commodities	6.999.361.	5 500 00	•	5,500.00	S	5,500,00	\$	16,500.00
		Supplies	_\$	5,500.00	\$	3,300.00		<u>0,000.00</u>	\$	-
			2000 000 000 000 000 000 000 000 000 00				X 35 32		\$	-
	.,						Esti	mated Subtotal		16,500.00
	V.	T1	2400000000 400000000				2.0000000			
		Travel		34566			100000		\$	_
	VI.		405000				Esti	mated Subtotal	\$	-
	• • • •	Other Costs								
			100000	SE SELECT 12 10 1			21855 21855		\$	-
							2000000		\$	
							Esti	mated Subtotal	\$	-
						Fst	timated	Program Total	\$	229,465.49
						20.		<b>5</b>		A. Y

VENDOR:	_	Lake Land College	_							
Institution:	_	Pinckneyville CC	_							
Program:	-	Culinary Arts	_				15/3/400000000			Estimated
				FY22		FY23		FY24		Total
	ŧ.	Personal Services	\$	44,668.12	\$	46,901.53	<b>\$</b>	49,246.61	\$	140,816.26
	11.	Fringe Benefits	\$	16,434.51	\$	16,790.12	5	17,154.55	\$	50,379.18
	III.	Equipment	\$	•	\$		\$		\$	
	IV.	Commodities	\$	6,000.00	\$	6,000.00	\$	6,000,00	\$	18,000.00
	٧.	Travel	\$		\$		\$		\$	_
	VI.	Other	. \$		\$	-	\$		\$	
		Estimated Total	\$	67,102.63	\$	69,691.65	\$	72,401,16	\$	209,195.44
<u>Narrative</u>		Personal Services								
	I.							86403		Estimated
Position		Employee Name	K.164.3	Salary		Salary		Salary		Total 140,816.26
Instructor		Murray Alford	<u>\$</u>	44,668.12	\$	46,901.53	\$	49,246,61	\$	140,616.20
									\$	
							Fetin	nated Subtotal	\$ \$	140,816.26
		Fringe Benefits						400466		
	II.	Health	\$	14,944.02	\$	15,242.90	\$	15,547.76	\$	45,734.68
		Life	8	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	5	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
	m.	Equipment					Estir	nated Subtotal	\$	50,379.18
			10000000				24.50		\$	
								60.68 (0.00.00	\$	-
				7.0 (6.19.66)			Estir	nated Subtotal	\$	-
	IV.	Commodities							•	19 000 00
		Supplies	_\$	6,000.00	\$	6,000.00	<u>.s</u>	6,000.00	\$	18,000.00
			(4) SE 185				60/850/400		\$	
			54658145				Fetir	mated Subtotal	\$	18,000.00
	٧.	¥1								
		Travel							\$	
	VI.						Estir	nated Subtotal	\$	*
	V 1.	Other Costs					70000		<del>}</del>	
		-5.0							\$	
			2000000						\$	-
			<u> </u>		· —	4.46	Esti	mated Subtotal	\$	
						Est	imated	Program Total	\$	209,195.44

VENDOR:		Lake Land College	_							
Institution:		Pinckneyville CC	_							
Program:		Custodial Maint.	_							Estimated
			XIII	FY22		FY23		FY24		Total
		B 10	34.58	43,522.63	\$	45,698.76	\$	47,983,70	\$	137,205.09
	l.	Personal Services	\$ \$	24,201.67	\$	24,711.74	\$	25,233.69	\$	74,147.10
	II.	Fringe Benefits	\$	24,201.01	\$	2-1/1/11	\$		\$	
	III. IV.	Equipment Commodities	S S	3,000.00	\$	3,000.00	\$	3,000,00	\$	9,000.00
	۷.	Travel	\$		\$	_	\$		\$	<u> </u>
	VI.	Other	\$		\$	-	\$		\$	-
	* 1.	Estimated Total	\$	70,724,30	\$	73,410.50	\$	76,217.39	\$	220,352.19
		Estimated rotal					V		***********	
<u>Narrative</u>		Personal Services								Cation at a d
	1.		Paragraph (Straggraph)					C 1		Estimated Total
Position		Employee Name	22.000.00	Salary		Salary	•	Salary 47,983.70	\$	137,205.09
Instructor		Dennis Buck	\$	43,522.63	\$	45,698.76	\$	41,900.10	\$	107,200.00
									\$	w
			2000		<u></u> ,,		Estin	nated Subtotal	\$	137,205.09
	11.	Fringe Benefits								
	н.	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	S	261,14	\$	274.19	\$	287,90	\$	823.23
		Workmans Comp	S	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
	741						Estin	nated Subtotal	\$	74,147.10
	III.	Equipment							\$	-
				5 97 28 65 60			PASS 4		\$	
							Estir	nated Subtotal	\$	
	IV.	Commodities	2000		φ.	2 000 00	\$	3,000,00	\$	9,000.00
		Supplies	\$	3,000.00	\$	3,000.00	· ·	3,000.00	\$	5,000:00
									\$	*
	٧.		3355				Estir	mated Subtotal	\$	9,000.00
	٧.	Travel								
		1 lavei					90000000		\$	_
	VI.		7225				Estir	nated Subtotal	\$	-
		Other Costs							<u> </u>	
							100000		\$	
			200000				116000		\$	
							Esti	mated Subtotal	\$	_
						Es	timated	Program Total	\$	220,352.19

VENDOR:	_	Lake Land College	_							
Institution:	_	Pinckneyville CC	_							
Program:	_	Horticulture	_							Estimated
			500000	FY22		FY23	80.550	FY24		Total
	I,	Personal Services	\$	49,645.71	\$	52,128.00	\$	54,734.40	\$	156,508.11
	ı. [],	Fringe Benefits	\$	27,563.33	\$	28,145.31	\$	28,740.83	\$	84,449.47
	II.	Equipment	\$		\$	-	5		\$	**
	IV.	Commodities	\$	3,500.00	\$	3,500.00	\$	3,500,00	\$	10,500.00
	٧.	Travel	\$		\$	-	\$	-	\$	
	VI.	Other	8		\$	-	\$	÷ .	\$	
	* **	O(I)O			,					
		Estimated Total	\$	80,709.04	\$	83,773.31	\$	86,975,23	\$	251,457.58
<u>Narrative</u>		Personal Services								
		Personal Services								Estimated
<b></b>	l.	Caralague Namo		Salary		Salary		Salary		Total
Position		Employee Name Brian Bender	\$	49,645.71	\$	52,128.00	8	54,734.40	\$	156,508.11
Instructor		Brian belidei	- <b>4</b>			<u> </u>			\$	*
			57596546	97018187898				9 500 5 6	\$	
		, , , , , , , , , , , , , , , , , , ,	905000		,		Estin	nated Subtotal	\$	156,508.11
	11.	Fringe Benefits						62,029,030,031,03		
	11.	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
							Estir	nated Subtotal	\$	84,449.47
	115.	Equipment							\$	
			7 40 00 00 7 40 00 00 7 50 00 00					60 (31 Sept. 92 se	\$	
			101 101 101 101 101 101 101 101 101 101				Estir	nated Subtotal	\$	
	IV.			3,500.00	\$	3,500.00	\$	3,500.00	\$	10,500.00
		Supplies	\$	3,300,00	φ	3,000.00			\$	~
			2000		_		2453555		\$	-
			500000 500000				Esti	mated Subtotal	\$	10,500.00
	V.						A 1000	5-9-0-0-4		
		Travel							\$	
	VI.		100 m				Esti	mated Subtotal	\$	-
	V 1.	Other Costs								<u> </u>
		Other costs							\$	-
			1000000 300000		<u> </u>				\$	-
			<u> 16564.00</u>	99-19-49-12-20-19-19-19-19-19-19-19-19-19-19-19-19-19-	·	·	Esti	mated Subtotal	\$	_
						Es	timated	Program Total	_\$_	251,457.58

VENDOR:	_	Lake Land College								
Institution:	_	Pinckneyville CC	<del>_</del>							
Program:	_	Indirect	<del></del>							
			*********	FVAA		EV22		FY24		Estimated Total
		D	200000000000000000000000000000000000000	FY22	-	FY23	\$	PT 24	\$	Total
	l.	Personal Services	\$ \$		<u>\$</u> \$		\$	-	\$	-
	II. 111.	Fringe Benefits Equipment	\$		\$		\$		\$	-
	IV.	Commodities	<del>у</del> \$		\$		S		\$	
	٧.	Travel	\$		\$	_	\$		\$	-
	VI.	Other	\$	32,645.28	\$	36,033.84	\$	39,646.12	\$	108,325.24
	•••				\$	36,033.84	8	39,646.12	\$	108,325.24
		Estimated Total	\$	32,645.28	<del>-</del>	30,033.04	Ψ	00,040.12	<u> </u>	100,020.27
<u>Narrative</u>		Personal Services								
	l.	, 4,54 25					WILLIAM ST			Estimated
Position		Employee Name		Salary		Salary		Salary		Total
					\$		\$	*	\$	
			5,52,653		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		74.24.55 74.24.55		\$	
			9720652		,				\$	
							Estin	nated Subtotal	\$	-
	H.	Fringe Benefits	32406.00000 32406.00000						•	
		Health				_	\$		\$	
					***************************************				\$	
			64.535.556.5						\$	
									\$	_
									\$	*
									\$	*
							Estin	nated Subtotal	\$	
	Ш.	Equipment								
		• •							\$	+-
									\$	
							Estir	nated Subtotal	\$	
	IV.	Commodities	150000							
									\$	
		- war-trans							\$	
							Earli	nated Subtotal	\$ \$	
	V.	_ ,					ESUI	Ilaieu Supioiai	Ψ	
		Travel					CONTRACTOR		\$	_
	VI.						Estir	nated Subtotal	\$ \$	<del></del>
	٧1.	Other Costs					77 (A.D. 42) Franklinger		***************************************	
		Indirect	\$	32,645.28	\$	36,033.84	\$	39,646.12	\$	108,325.24
		11.MI VA					6572504360			
						1.070	Estir	nated Subtotal	\$ \$	108,325.24
									***************************************	
						_				400.005.01
						Est	timated	Program Total	\$	108,325.24

DATE	
DVIE.	

7/1/2021

# **PRICING**

VENDOR:

Lake Land College

Institution: Robinson CC

#### SUMMARY SHEET

**Estimated Expenditures** 

Estimated Expenditures	24792	FY22		FY23		FY24	Estimated Total		
Program Name		149,856,42	\$	155,272.08	8	160,961.32	\$	466,089.82	
Administration	<b>-</b> •	143,000,12		100,212.00	The Company of		\$	_	
Auto Body	- 200						\$	-	
Auto Technology	3	62,149.71	\$	65,162.74	\$	68,325.40	\$	195,637.85	
Career Technology	•	02,140.71	φ	00,102.74	0.0000000000000000000000000000000000000		\$	-	
Construction Management	31263333				1000000		\$	_	
Construction Occupations	1000000			,	200		\$	-	
Cosmetology	- 0	73,849.18	\$	76,770.96	\$	79,829,76	\$	230,449.90	
Culinary Arts	- <del>\$</del> - <del>\$</del>	50,671.51	\$	52,995.10	\$	55,434.04	\$	159,100.65	
Custodial Maintenance		30,011,91	<u> </u>	02,000.10			\$		
Fiber Optics	(00000000	0.000.74		67,570.34	\$	70,298.52	\$	202,832.37	
Horticulture		64,963,51	\$	07,070.04	11. <b>4</b> (11.00)	10120000	\$		
Horticulture Management	2000000				650/489/48		\$		
Manufacturing Skills							\$	-	
Restaurant Management	- 222			· · · · · · · · · · · · · · · · · · ·			\$	_	
Remedial/ Bridge							\$		
Warehousing		5.056 (Est. 640-650) (Est. 64)			1000		\$		
Welding	453853	essessosade so					\$		
Carl Perkins					66546546		\$		
CTEI	10000000				10000000000000000000000000000000000000	P4 040 00	<u>. •</u>	67,093.03	
Indirect	\$	20,130.71	\$	22,312.43	\$	24,649.89	\$	07,080,00	
Overall Admin					Constant of the Constant of th				
Total Estimated Expenditures	<u>\$</u>	421,621.04	\$	440,083.65	\$.	459,498.93	<u>\$</u>	1,321,203.62	
Estimated Income				FY23		FY24		Estimated Total	
SOURCE		FY22 96,787,57		96,787.57		96,787,57	\$	290,362.71	
ICCB	955055	5,000.00		5,000.00	2000000	5,000,00	\$	15,000.00	
Plant Sale		0,000,00		0,000.00			\$	-	
T-(-) F-41	-				Andrews of the party of the par				
Total Estimated Income	\$	101,787.57	\$	101,787.57	\$	101,787.57	\$	305,362.71	
Estimated Amount Reques	ted from			EV22		FY24		Estimated Total	
	55000	FY22		FY23	2000000000 200000000000000000000000000	, IAT	-	10.01	
Total Estimated	\$	319,833.47	* \$	338,296.08	* \$	357,711.36	\$	1,015,840.91	

VENDOR:

Lake Land College

Institution: Robinson CC

#### **Total Budget Summary**

		-	FY22	 FY23	FY24	 Estimated Total
l.	Personal Services	<u>s</u>	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
٧.	Travel	\$	3,000,00	\$ 3,000,00	\$ 3,000.00	\$ 9,000.00
VI.	Other	\$	26,380.71	\$ 28,562.43	\$ 30,899.89	\$ 85,843.03
			6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6			
	Estimated Total	\$	421,621.04	\$ 440,083.65	\$ 459,498.93	\$ 1,321,203.62

VENDOR:	Lake Land College								
Institution:	Robinson CC	<del></del>							
Program:	Administration	<del></del>							Estimated
			FY22		FY23		FY24		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	3	57,064.28	\$	167,693.55
111.	Equipment	\$		\$		\$	5 5 6 6 6 6 6	\$	-
iv.	Commodities	\$	6,000.00	\$	6,000,00	\$	6,000,00	\$	18,000.00
٧.	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
• • •	Cilia								
	Estimated Total	\$	149,856.42	\$	155,272.08	\$	160,961.32	\$	466,089.82
Narrative	B 10								
	Personal Services					20152 20152			Estimated
l.					0.1	- 100 - 100			Total
Position	Employee Name		Salary		Salary		Salary	•	163,316.77
Associate Dean	Michael Patilla	\$	51,805.48	\$	54,395.75	\$ \$	57,115.54 31,531.50	<u>\$</u> \$	89,329.50
Office Assistant		\$	28,060.50	\$	29,737.50	<b>4</b> 0	01,001.00	\$	69,329.30
						E a di	mated Subtotal	\$	252,646.27
14	Faires Deseite					- E-OIII	mateu Gubtolai		202,040.27
II.	Fringe Benefits	\$	52,000,00	\$	53,040.00	\$	54,100.80	\$	159,140.80
	Health	\$	52,000.00 110.40	\$	110.40	\$	1:10:40	\$	331.20
	Life	<u>9</u> \$	1,197,99	\$	1,262.00	\$	1,329,71	\$	3,789.70
	FICA	<u>Ф</u>	479.20	\$	504.80	\$	531.88	\$	1,515.88
	RHP		351.41	\$	370.19	\$	390.05	\$	1,111.65
	Workmans Comp Unemployment	\$ \$	505.44	\$	505.44	\$	505,44	\$	1,516.32
		S	96.00	\$	96.00	\$	96.00	\$	288.00
	EAP	9	36.00	Ψ	30.00		mated Subtotal	\$	167,693.55
III.	Equipment					<b>8</b>			10,1000.00
	_qu.po							\$	-
		9356				3.132		\$	_
						Esti	mated Subtotal	\$	
IV.	Commodities	3223507 7243507				Same.			
,	Supplies	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	3,000.00
	Plant Sale	S	5,000,00	\$	5,000.00	5	5,000.00	\$	15,000.00
	P IOITE GATE					50000000 800000000000000000000000000000		\$	-
V.	***************************************					Esti	mated Subtotal	\$	18,000.00
	Travel					5000000			
	Travel	5	3,000.00	\$	3,000.00	\$	3,000,00	\$	9,000.00
Vi.						Esti	mated Subtotal	\$	9,000.00
	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
						Esti	mated Subtotal	\$	18,750.00
									Table of Billion

Estimated Program Total \$ 466,089.82

VENDOR:		Lake Land College								
Institution:	····	Robinson CC	_							
Program:		Career Tech	<b></b>							Estimated
				Even		FY23	**************************************	FY24		Total
				FY22 58,096,15	\$	61,000.96	\$	64,051.01	\$	183,148.12
	1.	Personal Services	\$ \$	3,553.56	\$	3,661.78	\$	3,774.39	\$	10,989.73
	II.	Fringe Benefits	<u>φ</u> \$		\$	-	3		\$	_
	III.	Equipment	\$	500.00	\$	500.00	\$	500,00	\$	1,500.00
	IV.	Commodities Travel	\$		\$		\$		\$	
	V. VI.	Other	\$		\$		\$		\$	
	VI.	Other								
		Estimated Total	\$	62,149.71	\$	65,162.74	\$	68,325.40	\$	195,637,85
<u>Narrative</u>		- 10-1								
		Personal Services	500							Estimated
	í.	E Laura - Manaa		Salary		Salary	3925999 2	Salary		Total
Position		Employee Name	<b>\$</b>	58,096.15	\$	61,000.96	\$	64,051.01	\$	183,148.12
Instructor		Mark Harris	(C) (C) (C)	30,020:10		0,,,000.00			\$	_
·			70000000			<del></del>	<u> </u>		\$	-
							Esti	mated Subtotal	\$	183,148.12
	II.	Fringe Benefits								
	11.	Health	\$	1,722,00	\$	1,756.44	\$	1,791.57	\$	5,270.01
		Life	8	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
							Esti	mated Subtotal	\$	10,989.73
	111.	Equipment					91.531		\$	<del>.</del>
			50010500 Votebook				- 1500 -		\$	*
			To best las				Fati	mated Subtotal	\$	
		_ ****					Services Services			
	i۷.			500,00	\$	500.00	\$	500,00	\$	1,500.00
		Supplies	<u>\$</u>	500,00	Ψ				\$	-
			24504						\$	
	V.		2000000				Est	mated Subtotal	\$	1,500.00
	٧.	Travel								
		110401					171.000 M		\$	_
	VI.						Est	imated Subtotal	\$	_
	*	Other Costs					7000000			
			10000		200		2022		\$	
			NAMES ASS				6/40004		_\$_	
							Est	imated Subtotal	\$	_
						F	stimate	d Program Total	\$	195,637.85

VENDOR:		Lake Land College	<b></b>							
Institution:	***	Robinson CC	<b></b>							
Program:	_	Culinary Arts	<b></b>							Estimated
			Š.	FY22		FY23	V65, V65, C100	FY24		Total
	I.	Personal Services	8	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
	111.	Equipment	\$		\$	_	5	3	\$	
	IV.	Commodities	\$	6,000.00	\$	6,000.00	<u>\$</u>	6,000.00	_\$	18,000.00
	٧.	Travel	\$		\$		\$		_\$	<del> </del>
	Vi.	Other	\$		\$		\$		\$	
		Estimated Total	\$	73,849.18	\$	76,770.96	\$	79,829.76	\$	230,449.90
<u>Narrative</u>		Personal Services	5.65.0							
	l.					0-1				Estimated Total
Position		Employee Name		Salary		Salary	\$	Salary 56,336,54	\$	161,089.29
Instructor		Lisa Shook	\$	51,098.90	\$	53,653.85	Ф	30,330,DA	\$	101,000.20
			20120600				50.000		\$	-
		***************************************	50055000				Estin	nated Subtotal	\$	161,089.29
		E ! D 64-					N. C.			
	II.	Fringe Benefits	\$	15,096,45	\$	15,398.38	\$	15,706.35	\$	46,201.18
		Health	\$	15,036,40	\$	55.20	\$	55.20	\$	165,60
		Life FICA	\$	766,48	\$	804.81	\$	845.05	\$	2,416.34
		RHP	8	306,59	\$	321.92	\$	338,02	\$	966.53
		Workmans Comp	\$	224.84	\$	236.08	8	247.88	\$	708.80
		Unemployment	\$	252.72	\$	252,72	\$	252.72	\$	758.16
		EAP	\$	48,00	\$	48.00	\$	48.00	\$	144.00
		LAF	<b>-</b>				Esti	mated Subtotal	\$	51,360.61
	111.	Equipment							\$	
									\$	-
					,		Esti	mated Subtotal	\$	
	IV.					0.000.00	\$	6,000.00	\$	18,000.00
		Supplies	\$	6,000.00	\$	6,000.00	Φ.	0,000.00	\$	10,000.00
		····	100000						\$	
			1988				Feti	mated Subtotal	\$	18,000.00
	٧.		20000000000000000000000000000000000000							
		Travel		550506			200000000000000000000000000000000000000	-0.00	\$	-
	VI.		1 to the land				Esti	mated Subtotal	\$	-
	٧١.	Other Costs	1235192						-	
		200, 2000					1415		\$	
			7650755						\$	
			200000000000000000000000000000000000000	nara ya masa da kata kata kata kata a masa da kata da k			Esti	mated Subtotal	\$	_
						Es	timated	i Program Total	\$	230,449.90

VENDOR:		Lake Land College								
Institution:		Robinson CC	<del></del>							
Program:		Custodial Maint.	<b>-</b>							
			240.575.05				H25555555			Estimated
			300000	FY22		FY23	2010010	FY24		Total
	Į.	Personal Services	\$	44,772.19	\$	47,010.80	\$	49,361.34	\$	141,144.33 8,956.32
	11.	Fringe Benefits	\$	2,899.32	\$	2,984.30	\$ \$	3,072.70	\$ \$	0,930.32
	HI.	Equipment	\$	0.000.00	\$	3,000.00	\$	3,000,00	\$	9,000.00
	IV.	Commodities	\$ \$	3,000,00	\$	3,000.00	\$	3,000,00	\$	
	٧.	Travel	<u>φ</u> \$		\$		\$		\$	-
	VI.	Other	2. <b>0</b> 25							
		Estimated Total	\$	50,671.51	\$	52,995.10	\$	55,434.04	\$	159,100.65
<u>Narrative</u>		Personal Services								<b>.</b>
	I,			or something to the						Estimated Total
Position		Employee Name	5200 E-28	Salary		Salary	\$	Salary 49,361.34	•	141,144.33
Instructor		Charles Stewart	<u>\$</u>	44,772.19	\$	47,010.80	Ф.	49,301.34	\$	- 141,144.00
			20000000				20000		\$	***
			57.555.55				Estin	nated Subtotal	\$	141,144.33
	И.	Fringe Benefits					6/162/146		<del>-</del>	
	11.	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	3	48.00	\$	144.00
	Ш.	Equipment					Estin	nated Subtotal	<u>\$</u> \$	8,956.32
			53666				2000000		\$	_
			200000				Estir	nated Subtotal	\$	-
	iV.	Commodities								
	IV.	Supplies	\$	3,000,00	\$	3,000.00	S	3,000,00	\$	9,000.00
		σαρρικο	0.000						\$	-
									\$	-
	٧.	······································			***************************************		Estir	nated Subtotal	\$	9,000.00
		Travel	C. 970, 25410				11000 AN			
			0.00000				232		\$	+
	VI.		100000				Estir	nated Subtotal	\$	*
		Other Costs							•	
									<u>\$</u> \$	-
		y	2000000				Fetir	mated Subtotal	\$	-
							E0(II	VINIVIII		
						Est	imated	Program Total	\$	159,100.65

VENDOR:	_	Lake Land College								
Institution:	_	Robinson CC	<b>_</b>							
Program:	_	Horticulture	_							Estimated
			Trade (	FY22		FY23		FY24		Total
	١.	Personal Services	8	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
	Ш.	Equipment	\$		\$	-	\$		\$	
	IV.	Commodities	\$	3,500.00	\$	3,500.00	\$	3,500.00	_\$	10,500.00
	٧.	Travel	8		\$		\$		_\$	-
	VI.	Other	\$		\$	-	\$		\$	
		Estimated Total	\$	64,963.51	\$	67,570.34	\$	70,298.52	\$	202,832.37
<u>Narrative</u>		Personal Services								Estimated
	I.	Maria Nama		Salary		Salary		Salary		Total
Position		Employee Name	\$	45,012.11	\$	47,262,72	\$	49,625,86	\$	141,900.69
Instructor		Amy Coonce	•	-10,012.13	<u> </u>	71,232,72			\$	-
		,	WARRES						\$	
							Estir	nated 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	3	252.72	\$\$	252.72	\$	252.72	\$	758.16
		EAP	<u>. \$</u>	48,00	\$	48.00	\$	48,00	\$	144.00
	III.	Equipment					Estli	nated Subtotal	<u>\$</u> \$	50,431.68
		****	Service Control						\$	-
	IV.	Commodities					Esti	nated Subtotal	\$	_
	10.	Supplies	\$	3,500,00	\$	3,500.00	S	3,500.00	\$	10,500.00
		Supplies	Ψ		<del></del>		Ø 1651 S	6, 6+ 0+ (4) (6) (5) 4	\$	и
			2002	- 100 St. 100 St.			\$ 2500		\$	*
	٧.		100000				Esti	mated Subtotal	\$	10,500.00
		Travel			Department of the control of the con		11.02		\$	-
	VI.						Esti	mated Subtotal	\$	-
		Other Costs								
					<u> </u>		Professional		\$	
			55000		<u> </u>		2000000		\$	
							Esti	mated Subtotal	\$	
						_	47 4	[ Tanamar: T-4	•	202,832.37
						Es	umated	Program Total	<u>\$</u>	۷۷۲,۵۵۲.۵۱

VENDOR:	_	Lake Land College								
nstitution:	_	Robinson CC	<b></b>							
Program:	_	Indirect	_							F-timeted
			3777 1-4450 3777 1-4450 3777 1-4450 3777 1-4450	FY22		FY23	namentonia Silassia	FY24		Estimated Total
	1.	Personal Services	\$	- 1122	\$		\$		\$	
	II.	Fringe Benefits	\$		\$	-	5		\$	*
	П.	Equipment	\$		\$	-	\$		\$	_
	IV.	Commodities	\$	Maria Madalahan Santaga	\$	_	\$		\$	-
	٧.	Travel	\$		\$	_	\$		\$	
	VI.	Other	\$	20,130.71	\$	22,312.43	\$	24,649.89	\$	67,093.03
		Estimated Total	\$	20,130.71	\$	22,312.43	8	24,649.89	\$	67,093.03
<u>Narrative</u>							70 (61)			
		Personal Services	34.35.03							Estimated
	I.	- 1 1/2		6		Calant	0.00	Salami		Total
Position		Employee Name		Salary	•	Salary	\$	Salary	\$	- I Otal
			200 A 100 A		\$		<b>T.P.</b>		\$	-
			VA SEAS		,		(50.050)		\$	_
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	155 555 55				Esti	mated Subtotal	\$	-
	11.	Fringe Benefits	3,435.49							
	11.	Health	2000		\$	-	\$		\$	-
		Health			<u> </u>				\$	-
									\$	*
			50 500 00						\$	**
									\$	-
									\$	_
									\$	
			2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				Esti	mated Subtotal	\$	_
	III.	Equipment					72000			
					***************************************		344584		\$	_
									\$	
							Esti	mated Subtotal	\$	-
	IV.	Commodities	200 (100) 200 (100) 200 (100)						_	
							EL COLOR		\$	
						450117			\$	
								mated Subtotal	\$	**
	٧.	<b>~</b> .	943918 843918				ESI	mateu audtotai	<u> </u>	
		Travel							\$	*
	VI.		Y57645615	europaige emiliare de			Fet	mated Subtotal	\$	*
	¥ i.	Other Costs	2250				48.00		<u></u>	
			\$	20,130,71	\$	22,312.43	\$	24,649.89	\$	67,093.03
		Indirect	5. <b>4</b> 5.55	20,100,71	<u> </u>	22,012.70	An * 5000	- H.H.H.	\$	
			2012562457				Est	imated Subtotal	\$	67,093.03
										_
						Est	imated	l Program Total	\$	67.093.03

			_	
r	٦Δ	т	⋤	•
	,,,		₩	٠

7/1/2021

# **PRICING**

VENDOR:

Lake Land College

Institution: Sheridan CC

#### SUMMARY SHEET

### Estimated Expenditures

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	2000700				7564 (000)A		\$ -
Career Technology	- <del> </del>	71,973.52	\$	74,749.40	\$	77,648.47	\$ 224,371.39
Construction Management					1000000000		\$ -
Construction Occupations	U11000000				1000000000		\$ -
Cosmetology					11000000000000000000000000000000000000		\$ **
Culinary Arts	\$	66,865,34	\$	69,437.56	\$	72,129.34	\$ 208,432.24
Custodial Maintenance	7.77						\$ 
Fiber Optics							\$ -
Horticulture	\$	66,769.75	\$	69,465.65	\$	72,287,36	\$ 208,522.76
Horticulture Management	A CONTRACTOR OF THE PERSON OF					200 004 TENERS (200	\$ -
Manufacturing Skills					- NEXTERN		\$ 
Restaurant Management	000000						\$ 
Remedial/ Bridge	90000						\$ 
Warehousing	S	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	<b>S</b>	30,584,40	\$	33,673.29	\$	36,957,35	\$ 101,215.04
Overall Admin							\$ -
Total Estimated Expenditures	\$	558,738.61	\$	581,544.14	\$	605;483.50	\$ 1,745,766.25
Estimated Income		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
Flatit Sale							\$ -
	_ ===				53:4183		
Total Estimated							
Income	\$	129,701.27	\$	129,701.27	\$	129,701.27	\$ 389,103.81
Estimated Amount Request	ted from	DOC FY22		FY23		FY24	 Estimated Total
Total Estimated	\$	429,037.34	* \$	451,842.87	* \$	475,782.23	\$ 1,356,662.44

VF		

Lake Land College

Institution: Sheridan CC

#### **Total Budget Summary**

	FY22	FY22 FY23 FY24	Estimated <u>Total</u>
I. Personal Services	\$ 326,294.40	Services \$ 326,294.40 \$ 342,883.09 \$ 360,334	37 \$ 1,029,511.86
II. Fringe Benefits	\$ 146,109.81	nefits \$ 146,109.81 \$ 149,237.76 \$ 152,441	78 \$ 447,789.35
III. Equipment	\$ 775 (200 ) - 100 (100 ) + 100 (100 )	t \$ - \$	\$ <u>-</u>
IV. Commodities	\$ 35,000.00	ies \$ 35,000.00 \$ 35,000.00 \$ 35,000	00 \$ 105,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00 \$ 3,000.00 \$ 3,000	00 \$ 9,000.00
VI. Other	\$ 48,334.40	\$ 48,334.40 \$ 51,423.29 <b>\$</b> 54,707	35 \$ 154,465.04
	FED 709 C4	T	\$0 \$ 1,745,766.25
VI. Other  Estimated Total	\$ 48,334.40 \$ 558,738.61		

Lake Land College **VENDOR:** Sheridan CC Institution: Administration Program: Estimated FY24 Total FY22 FY23 306,945.79 107,636.80 \$ 102,218.74 \$ \$ Personal Services \$ 97,090,25 102,756.86 34,245.79 \$ 35,002,16 \$ \$ 33,508.91 11. Fringe Benefits \$ \$ \$ \$ Equipment \$ III. 18,000.00 6,000,00 6,000.00 \$ 6,000.00 \$ \$ Commodities IV. 9,000.00 3,000.00 3,000.00 \$ 3,000.00 \$ \$ ٧. Travel 18,750.00 6,250.00 \$ 6,250.00 \$ \$ VI. Other 6,250.00 455,452.65 157,888.96 145,849.16 151,714.53 **Estimated Total Narrative Personal Services Estimated** Total Salary Salary Salary **Employee Name** Position 217,616,29 76,105,30 \$ 69,029.75 \$ 72,481.24 Alan Mortensen Associate Dean 89,329.50 31,531,50 \$ 29,737.50 \$ 28,060.50 \$ Diane Pender Office Assistant 306,945.79 Estimated Subtotal Fringe Benefits 92,824.93 31,556,35 30,937.60 30,330.98 Health \$ 110.40 \$ 331.20 110.40 110.40 Life \$ \$ 1,533.28 1,614,55 \$ 4,604.18 1,456,35 8 \$ FICA 1,841.67 613.31 582.54 \$ 645.82 \$ \$ \$ RHP 1,350.56 473.60 427.20 449.76 \$ Workmans Comp 5 \$ 1,516.32 505,44 \$ 505.44 505.44 Unemployment \$ \$ 288.00 96,00 96.00 96.00 \$ EAP \$ 102,756.86 **Estimated Subtotal** III. Equipment \$ Estimated Subtotal \$ Commodities 3,000,00 1,000.00 \$ 1,000.00 \$ 1,000.00 Supplies 15,000.00 5,000.00 \$ 5,000.00 \$ 5,000.00 Plant Sale 18,000.00 **Estimated Subtotal** ٧. Travel 9,000.00 3,000.00 3,000.00 Travel \$ 3,000.00 \$ 9,000.00 **Estimated Subtotal** VI. Other Costs 9,000.00 3,000.00 3,000.00 3,000.00 \$ Maintenance 9,750.00 3,250.00 3,250.00 3,250.00 \$ \$ Rental

> 455,452.65 \$ Estimated Program Total

Estimated Subtotal

\$

18,750.00

VENDOR:	_	Lake Land College								
Institution:	_	Sheridan CC	_							
Program:	_	Career Tech	_							
			(**************************************				Partition and Control			Estimated
			20000000 20000000000000000000000000000	FY22		FY23		FY24		Total
	I.	Personal Services	\$	44,000,00	\$	46,200.00	\$	48,510.00	_\$	138,710.00
	<b>II.</b>	Fringe Benefits	\$	27,473.52	\$	28,049.40	\$	28,638.47	\$	84,161.39
	III.	Equipment	<u>.</u> \$		\$	=	\$		\$	
	IV.	Commodities	\$	500.00	\$	500.00	\$	500,00	\$	1,500.00
	٧.	Travel	\$		\$		\$		\$	
	VI.	Other	\$	-	\$		\$		_\$	_
		Estimated Total	\$	71,973.52	\$	74,749.40	\$	77,648.47	\$	224,371.39
<u>Narrative</u>		Personal Services								
	I.						GIOLOGIA Services			Estimated
Position		Employee Name	-	Salary		Salary		Salary		Total
Instructor			\$	44,000.00	\$	46,200.00	\$	48,510.00	_\$	138,710.00
			200 may 50 mg						\$	<del>-</del>
									\$	
							Estir	nated Subtotal	\$	138,710,00
	II.	Fringe Benefits					10000000000000000000000000000000000000		_	70.570.40
		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	<u>.</u> \$	264.00	\$	277.20	<u>\$</u>	291.06	\$	832.26
		Workmans Comp	\$	193.60	\$	203.28	\$	213.44 252.72	\$	610.32 758.16
		Unemployment	<u>\$</u>	252,72	\$	252.72	\$. \$	and the control of th	\$	144.00
		EAP	\$	48,00	\$	48.00		48:00 nated Subtotal	\$	84,161.39
	III.	Equipment					ESUI	iisieu Jubiciai	\$	04,101.03
			500000000000000000000000000000000000000		····				\$	-
							Estir	nated Subtotal	\$	_
	IV.	Commodities	5000				U de la companya de l		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		Supplies	\$	500.00	\$	500.00	4	500.00	\$	1,500.00
			WAS SELECT		<u></u>				\$	<u>-</u>
								58.468.0580.600 Bb.coc	\$	
	٧.		0.0000				Estir	nated Subtotal	\$	1,500.00
		Travel	Service Service Service				garage.		•	
				ALCOHOL SECTION					φ	_
	VI.	Other Costs					Estii	nated Subtotal	\$	<del></del>
			he SC SS S						\$	
									\$	_
							Esti	mated Subtotal	\$	_
						Est	imated	Program Total	\$	224,371.39

Institution: Program:	_	Sheridan CC	_							
Program:										
	_	Culinary Arts	_							Estimated
			S20000000	FY22		FY23	40.00.00	FY24		Total
	I.	Personal Services	\$	44,276,65	\$	46,490.48	8	48,815,00	\$	139,582.13
	11.	Fringe Benefits	\$	16,588.69	\$	16,947.08	5	17,314.34	\$	50,850.11
	Ш.	Equipment	\$		\$	-	\$		\$	_
	IV.	Commodities	\$	6,000.00	\$	6,000.00	\$	6,000.00	\$	18,000.00
	٧.	Travel	\$		\$	_	\$	-	\$	
	VI.	Other	\$		\$	_	\$		\$	
		Estimated Total	\$	66,865.34	\$	69,437.56	\$	72,129.34	\$	208,432.24
<u>Narrative</u>										
		Personal Services								
	l.									Estimated
Position		Employee Name	34343	Salary		Salary	5000000	Salary		Total
Instructor		Suzanne Kakara	\$	44,276.65	\$	46,490.48	\$	48,815.00	\$	139,582.13
			200						\$	
				Angle College College Agent College				2 J P. 12 4 1	\$	139,582.13
							Estim	ated Subtotal	Φ	135,302.13
	II.	Fringe Benefits					1974 E. 188	65 74 5 54	•	46 006 05
		Health	<u>\$</u>	15,108,14	\$	15,410.30	<u> </u>	15,718.51	\$	46,236.95 165.60
		Life	<u>\$</u>	55.20	\$	55.20	_\$	55.20	\$	2,093.74
		FICA	- \$	664.15	\$	697.36	\$	732,23	\$	2,093.74 837.49
		RHP	\$	265,66	\$	278.94	\$	292.89	\$	614.17
		Workmans Comp	\$	194.82	\$	204.56	<u>\$</u> \$	214.79 252.72	\$	758.16
		Unemployment	\$	252.72	\$	252.72	\$ \$	48.00	\$	144.00
		EAP	\$	48.00	\$	48.00		46.00 nated Subtotal	\$	50,850.11
	III.	Equipment					ESIIII	aleu Sublotai	\$	-
			3.250.00	S 5 5 6 6					\$	-
		C adiking					Estin	nated Subtotal	\$	_
	ĮV.	Commodities	\$	6,000,00	\$	6,000.00	\$	6,000.00	\$	18,000.00
		Supplies	o <b>V</b> ittoria	<u>u,uuutuu</u>	<u> </u>				\$	
			54.64.68			*****	2000000		\$	_
	٧.		77-530-63				Estin	nated Subtotal	\$	18,000.00
	••	Travel	Tax VOCATA COMMISSION OF THE PROPERTY OF THE P					20 September 1994		
		littaes					1.55		\$	<u> </u>
	VI.		1000000				Estin	nated Subtotal	\$	7
		Other Costs					222		\$	**
			5315V450				5 (758) MO	50.00.00.00	\$	-
			<u> </u>				Estin	nated Subtotal	\$	H
								<del> </del>		

VENDOR:	_	Lake Land College	_							
Institution:	_	Sheridan CC	_							
Program:	_	Horticulture	_						;	Estimated
			Committee of the commit	FY22		FY23	250.00	FY24		Total
	i.	Personal Services	\$	46,733.81	\$	49,070.50	3	51,524,03		147,328.34
	11.	Fringe Benefits	\$	16,535,94	_\$	16,895.15	\$	17,263.33	\$	50,694.42
	III.	Equipment	\$		\$		\$	9 500 00		10,500.00
	IV.	Commodities	\$	3,500.00	\$	3,500.00	\$	3,500.00	\$	10,500.00
	٧.	Travel	\$		\$		\$		<u>\$</u> \$	
	VI.	Other	<u>\$</u>		\$	*	•		Ψ	
		Estimated Total	\$	66,769.75	\$	69,465.65	\$	72,287.36	\$	208,522.76
<u>Narrative</u>		Personal Services								Estimated
	l.					0-1	Verified ()	6-1		Total
Position		Employee Name	24 A C C C C C C C C C C C C C C C C C C	Salary		Salary 49,070.50	\$	Salary 51,524.03	\$	147,328.34
Instructor		Tracey Noel	\$	46,733.81	\$	49,070.50	φ	01,024.00	\$	-
			150450504						\$	-
			5000				Estin	nated Subtotal	\$	147,328.34
	Ħ.	Fringe Benefits								
		Health	\$	14,992.98	\$	15,292.84	\$	15,598.70	\$	45,884.52
		Life	\$	55,20	\$	55,20	<b>\$</b>	55,20	\$	165,60
		FICA	\$	701.01	\$	736,06	_\$	772,86	\$	2,209.93
		RHP	<u> </u>	280,40	\$	294.42	\$	309.14	\$	883.96
		Workmans Comp	\$	205,63	\$	215.91	\$	226.71	\$	648.25 758.16
		Unemployment	<u>\$</u>	252.72	\$	252.72	\$	252.72 48.00	\$	144.00
		EAP	\$	48.00	\$	48.00	\$ Felin	nated Subtotal	\$	50,694.42
	111.	Equipment								
			502500		,				\$	
			575,550		-		Fetir	nated Subtotal	\$	*
	IV.	Commodities	9.000	515-40 BIF (S.)					<del></del>	
	14.	Supplies	\$	3,500,00	\$	3,500.00	S	3,500.00	\$	10,500.00
		Supplies	Z. W. C. C.						\$	-
		4.40.111	3.00				24000000 750000000		\$	_
	٧.						Estir	nated Subtotal	\$	10,500.00
		Travel	9.55							
							200000		\$	-
	VI.		2520				Estíi	nated Subtotal	\$	_
		Other Costs		# (5 (1 S (5 (6)			TAY TRANSPORT		\$	_
							200000		\$	
			<u> </u>				Esti	mated Subtotal	\$	
						Est	imated	Program Total	\$	208,522.76
										***************************************

VENDOR: Lake Land College Institution: Sheridan CC Warehousing Program: Estimated FY22 FY23 FY24 Total Personal Services 44,000.00 46,200.00 48,510,00 \$ 138,710.00 \$ \$ Fringe Benefits 27,473.52 28,049.40 28,638.47 \$ 84,161.39 \$ \$ HI. Equipment \$ \$ \$ ١٧. Commodities 2,000.00 2,000.00 2,000.00 \$ 6,000.00 \$ \$ ٧. Travel \$ \$ \$ 7,500.00 22,500.00 VI. Other \$ 7,500:00 \$ 7,500.00 \$ 83,749.40 86,648.47 251,371.39 **Estimated Total** \$ 80,973.52 \$ \$ **Narrative** Personal Services Estimated ı. Salary Total Salary Salary Position **Employee Name** 48,510.00 138,710.00 \$ 44,000.00 \$ 46,200.00 \$ Instructor \$ \$ Estimated Subtotal 138,710.00 Fringe Benefits 27,050.40 79,570.40 Health \$ 26,000.00 \$ 26,520.00 \$ 55.20 165.60 Life \$ 55.20 55.20 \$ \$ \$ 660,00 727.65 2,080.65 FICA \$ \$ 693.00 \$ \$ 264.00 277.20 291.06 \$ 832.26 RHP \$ \$ Workmans Comp \$ 193.60 \$ 203.28 213.44 \$ 610.32 \$ 758,16 Unemployment \$ 252.72 252.72 252.72 \$ 48.00 144.00 EAP S 48,00 \$ 48.00 \$ Estimated Subtotal 84,161.39 \$ Equipment \$ Estimated Subtotal \$ Commodities 6,000.00 2,000.00 2,000.00 2,000.00 \$ Supplies \$ \$ \$ ٧. **Estimated Subtotal** \$ 6,000.00 Travel VI. **Estimated Subtotal** \$ Other Costs 22,500.00 7,500.00 7,500.00 7,500,00 \$ Maintenance \$ Estimated Subtotal \$ 22,500.00 Estimated Program Total 251,371.39

\$

VENDOR:	_	Lake Land College	_							
Institution:	_	Sheridan CC	_							
Program:	_	Welding	_							Estimated
				FY22		FY23		FY24		Total
	1.	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	\$		\$		\$		\$	-
	1V.	Commodities	\$	17,000.00	\$	17,000.00	\$	17,000.00	\$	51,000.00
	٧.	Travel	\$	en accomposition a <del>ct</del> ivica.	\$		\$		\$	
	VI.	Other	8	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
<u>Narrative</u>		Personal Services								
	i.	r ersonar services								Estimated
Position		Employee Name	Day of the second	Salary		Salary	Name of Commercial Con-	Salary		Total
Instructor		Harry Bell	\$	50,193.69	\$	52,703.37	\$	55,338.54	\$	158,235.60
			500000000000000000000000000000000000000						\$	<del></del>
			25135674		,		Eati	nated Subtotal	\$	158,235.60
			And Andread Company of the Company o				ESUI	nated Gubiolal		100,200.00
	11.	Fringe Benefits			•	00.050.00	5 33	23,823,49	\$	70,078.24
		<u>Health</u>	\$	22,898,39	\$	23,356.36 55.20	\$ \$	55.20	\$	165,60
		Life	\$	55.20	\$	790.55	<u>.</u>	830.08	\$	2,373,54
		FICA	\$	752.91	\$	316.22	\$	332.03	\$	949,41
		RHP	3	301.16 220.85	\$	231.89	3	243.49	\$	696.23
		Workmans Comp	\$ \$	252.72	\$	252.72	\$	252.72	\$	758.16
		Unemployment	8	48,00	\$	48,00	200/00/00	48,00	\$	144.00
		<u>EAP</u>	φ	40.00	Ψ			mated Subtotal	\$	75,165.18
	Ш.	Equipment							\$	
							71.105.15		\$	
			2/59/8/5 3/5/50/8				Esti	mated Subtotal	\$	*
	IV.	Commodities				17 000 00	interior de la constitución de l	17,000.00	\$	51,000.00
		Supplies	\$	17,000.00		17,000.00	- <u>\$</u>	17,000.00	\$	-
			20000						\$	
			936943 346943				Esti	mated Subtotal	\$	51,000.00
	V.	Travel							\$	_
	VI.				_		Esti	mated Subtotal	\$	-
	* 1.	Other Costs							تنسسيب	
		Maintenance	\$	4,000.00	\$	4,000.00	. \$	4,000,00	\$_	12,000,00
			2965 B			,	100 SQ 100 SQ		\$	40.000.00
							Esti	mated Subtotal	\$	12,000.00
						Es	stimated	d Program Total	\$	296,400.78

VENDOR:	_	Lake Land College	<del></del>					
Institution:	_	Sheridan CC	<del></del>					
Program:	_	Indirect						Estimated
			FY22		FY23	FY24		Total
	I.	Personal Services	\$ -	\$		<b>S</b>	\$	
	II.	Fringe Benefits	\$ -	\$		5 -	\$	
	III.	Equipment	\$ -	\$	-	<u>\$</u>	\$	
	IV.	Commodities	\$ -	\$		\$	\$	
	٧.	Travel	\$500.000.000.000.000.000.000	\$		\$	\$	404.045.04
	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
<u>Narrative</u>		Personal Services						
	ı.	1 elsonal oct those						Estimated
Position		Employee Name	Salary	<u>1</u>	Salary	Salary		Total
1 Odition				\$	-	\$	\$	
				d			\$	
							\$	
· · · · · · · · · · · · · · · · · · ·						Estimated Subtotal	\$	
	ti.	Fringe Benefits				3 (15) (15) (15) (15) (15) (15) (15) (15)	\$	-
		<u>Health</u>		\$		-9	\$	_
				<u> </u>			\$	_
				<u> </u>			\$	-
				<u> </u>			\$	*
		***************************************		<u> </u>			\$	-
		,		<u></u>			\$	
		**				Estimated Subtotal	\$	-
	III.	Equipment						
	111.	Equipment		d d			\$	
							\$	
						Estimated Subtotal	\$	_
	IV.	Commodities						
							_\$	
							_\$_	
						2000 024 (SEP) (SE	\$	-
	٧.			2008 0008 0008		Estimated Subtotal	\$	
		Travel					•	
						E (f. 1 ) Coltatel	\$ \$	_
	VI.			ā		Estimated Subtotal	<b></b>	
		Other Costs		CAS CASA CASA CASA		2007	ø	101,215.04
		Indirect	\$ 30,584.40	<u> </u>	33,673.29	\$ 36,957,35	\$	101,213,04
						Estimated Subtotal	\$	101,215.04
						Estimated Subtotat	-	
					Es	timated Program Total	\$	101,215.04

n	Δ	т	F	,
_	_		_	

7/1/2021

# **PRICING**

VENDOR:

Lake Land College

Institution: Southwestern CC

### **SUMMARY SHEET**

#### **Estimated Expenditures**

Day and Maria		-v-a		FY23	20000000000000000000000000000000000000	FY24	Estimated Total		
Program Name	\$	FY22 152,980.72	•	158,427.28	5	164,148,95	\$	475,556.95	
Administration	<b>3</b>	102,980.72	\$	158,427.28	•	104, 146,95		4/5,330.95	
Auto Body	VAC-00-00						\$	<u></u>	
Auto Technology	2/2/5			70.670.00	76000000		\$	044 000 40	
Career Technology	\$	67,988.04	\$	70,572.89	<u>\$</u>	73,271,53	\$	211,832.46	
Construction Management	3120graess	AAA AA		70.047.00	10,400,000	90 400 70	\$		
Construction Occupations	\$	75,900:29	\$	78,947.89	\$	82,138.78	\$	236,986,96	
Cosmetology							\$	<del>-</del>	
Culinary Arts	0755030						\$	<del></del>	
Custodial Maintenance	\$	81,811.20	\$	85,273.63	\$	88,899,99	\$	255,984,82	
Fiber Optics	2000		,				\$	-	
Horticulture	\$	61,011.94	\$	63,422.97	\$	65,945,61	\$	190,380,52	
Horticulture Management					10000000		\$		
Manufacturing Skills							\$		
Restaurant Management	// / / / / / / / / / / / / / / / / / /					77.7.55 (6) (6) (6)	\$		
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	20000000000000000000000000000000000000						\$	_	
Carl Perkins	740000				1175		\$	-	
CTEI							\$	_	
Indirect	\$	34,881.82	\$	38,517.90	\$	42,396,29	\$	115,796.01	
Overall Admin				· · · · · · · · · · · · · · · · · · ·			\$	-	
	5888				V 650 650	60 (815) (61 (61 (61 (61 (61 (61 (61 (61 (61 (61			
Total Estimated	2005 2005 2005 2005 2005 2005 2005 2005								
Expenditures	Ś	623,885.26	\$	650,096.92	\$	677,615.12	\$	1,951,597.30	
Exponditation	07100000	5-55-0 (BBC-050) (Val. 660) (EX			(1000 NADE)				
	14 TO 16 TO								
Estimated Income									
Estillated Nicolne					9553119619			Estimated	
	900000			F1/00		EVO4			
SOURCE	7/20/20	FY22		FY23		FY24		Total	
ICCB		164,471.81		164,471.81	1000 AND 100	164,471.81	\$	493,415.43	
Plant Sale	7000	5,000,00		5,000.00	100000000	5,000.00	\$	15,000.00	
Craft Sale	100 miles	2,500.00		2,500.00	****	2,500.00	\$	7,500.00	
	500000000 5000000000	CONTRACTOR (CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR			4450 4500				
	Postivas					100 00 00 00 00 00 00 00 100 00 00 00 00 00 00 00 00			
Total Estimated									
Income	\$	171,971,81	\$	171,971.81	\$	171,971.81	\$	515,915.43	
		W. Ang. 1 (1) (1) (1) (1) (1) (1) (1) (1) (1) (			Togritace Togritace Togritace				
					1602650				
Estimated Amount Requested	from	DOC			00000000 00000000			Estimated	
		FY22		FY23	20000000	FY24		Total	
					25023				
Total Estimated	\$	451,913,45	* \$	478,125.11	* \$	505,643.31	\$	1,435,681.87	

VENDOR:

Lake Land College

Institution: Southwestern CC

### **Total Budget Summary**

		FY22	 FY23	FY24	 Estimated Total
ı.	Personal Services	\$ 370,797.94	\$ 389,611.81	\$ 409,399.53	\$ 1,169,809.28
11.	Fringe Benefits	\$ 176,455.50	\$ 180,217.21	\$ 184,069,30	\$ 540,742.01
III.	Equipment	\$	\$ 	\$ H	\$ -
IV.	Commodities	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 75,000.00
٧.	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

Lake Land College VENDOR: Institution: Southwestern CC Administration Program: **Estimated** FY24 Total FY23 FY22 254,532.51 84,761.50 89,306.70 \$ \$ 80,464,31 Personal Services \$ 167,774.44 54,766.41 \$ 55,915.78 \$ 57,092.25 \$ \$ Fringe Benefits \$ \$ \$ \$ III. Equipment 25,500.00 8,500,00 \$ 8,500.00 \$ 8,500.00 \$ \$ IV. Commodities 9,000.00 3,000.00 \$ 3,000.00 \$ 3,000,00 \$ ٧. Travel 18,750.00 6,250.00 \$ 6,250.00 \$ 6,250.00 \$ VI. Other \$ 475,556.95 164,148.95 \$ 152,980.72 158,427.28 **Estimated Total** \$ <u>Narrative</u> Personal Services Estimated I. Salary Total Salary **Employee Name** Salary Position 165,203.01 57,775.20 \$ 55,024.00 Serenna Arndt \$ 52,403.81 \$ Associate Dean 89,329.50 31,531.50 \$ 29,737.50 \$ \$ 28,060.50 \$ Office Assistant \$ 254,532.51 **Estimated Subtotal** \$ Fringe Benefits 159,173.80 54,112.02 53,051.00 \$ 52,010.78 Health 110.40 \$ 331.20 110.40 \$ 110.40 Life \$ \$ 1,271.42 \$ 1,339.60 \$ 3,817.98 1,206.96 \$ FICA \$ 1,527.20 482.79 508.57 \$ 535,84 \$ \$ RHP \$ 1,119.94 \$ 392,95 354.04 \$ 372.95 Workmans Comp \$ 1,516.32 505.44 \$ 505.44 505.44 \$ \$ Unemployment \$ 288.00 96.00 96,00 96,00 \$ EAP 167,774.44 **Estimated Subtotal** Equipment \$ Estimated Subtotal Commodities 1,000.00 3,000.00 1,000.00 \$ 1,000.00 Supplies \$ 15,000.00 5,000.00 \$ 5,000,00 \$ 5,000.00 Plant Sale \$ 2,500.00 \$ 7,500.00 2,500.00 Craft Sale 2,500.00 \$ 25,500.00 Estimated Subtotal \$ Travel 9,000.00 3,000.00 3,000.00 3,000:00 \$ Travel \$ 9,000.00 **Estimated Subtotal** \$ Other Costs 3,000.00 9,000.00 3,000.00 3,000.00 \$ Maintenance 3,250.00 9,750.00 \$ \$ 3,250.00 3,250.00 Rental 18,750.00 **Estimated Subtotal** 

475,556,95

Estimated Program Total

VENDOR: Lake Land College Institution: Southwestern CC Program: Career Tech Estimated FY22 FY24 Total FY23 44,519.67 127,300.02 40,380,66 42,399.69 **Personal Services** \$ 27,107.38 27,673.20 28,251.86 83,032.44 11. Fringe Benefits \$ . \$ \$ \$ Ш. Equipment \$ \$ \$ 1,500.00 IV. Commodities \$ 500.00 \$ 500.00 500.00 \$ ٧. \$ \$ \$ Travel S Other \$ \$ \$ VI. **Estimated Total** 67,988.04 70,572.89 73,271.53 \$ 211,832.46 \$ **Narrative** Personal Services Estimated 1. Salary Total Position **Employee Name** Salary Salary 40,380.66 \$ 42,399.69 44,519.67 \$ 127,300.02 Instructor Tara Brueggeman \$ \$ Estimated Subtotal 127,300.02 \$ Fringe Benefits 78,731.25 Health \$ 25,725.80 \$ 26,240.32 26,765,13 \$ 165.60 Life \$ 55.20 \$ 55.20 55.20 \$ 605.71 636.00 667.80 1,909.51 FICA \$ \$ \$ 267.12 763.80 RHP \$ 242.28 254.40 \$ 195.89 560.12 Workmans Comp 177.67 186,56 \$ \$ 252.72 Unemployment 252.72 252,72 \$ 758.16 \$ 48,00 48.00 144.00 EAP \$ 48.00 \$ **Estimated Subtotal** \$ 83,032,44 Equipment Ш. \$ **Estimated Subtotal** \$ Commodities 500.00 500,00 1,500.00 Supplies 500,00 \$ \$ \$ \$ Estimated Subtotal 1,500.00 ٧. \$ Travel \$ VI. Estimated Subtotal Other Costs \$

> Estimated Program Total \$

**Estimated Subtotal** 

\$

211,832.46

Lake Land College VENDOR: Southwestern CC Institution: Construction Occ. Program: Estimated Total FY24 FY22 FY23 168,755.25 59,017,50 \$ 56,207.14 \$ Personal Services 53,530,61 51,731.71 17,240.75 \$ 17,621,28 \$ \$ 16,869.68 11. Fringe Benefits \$ \$ \$ III. Equipment \$ 16,500.00 5,500.00 \$ 5,500.00 \$ 5,500,00 \$ IV. Commodities \$ \$ \$ \$ ٧. Travel \$ \$ \$ VI. Other \$ 236,986.96 82,138.78 75,900.29 \$ 78,947.89 \$ **Estimated Total** \$ **Narrative Personal Services Estimated** Total Salary Salary Salary Position **Employee Name** 168,755.25 59,017.50 \$ 53,530.61 \$ 56,207.14 Instructor Dave Carr \$ 168,755.25 Estimated Subtotal Fringe Benefits II. 15,766,31 46,377.57 15,457.17 \$ 15,154.09 \$ \$ Health 55.20 165.60 \$ 55.20 Life \$ 55.20 \$ 885.26 \$ 2,531.33 \$ 843.11 \$ 802,96 \$ FICA 337.24 \$ 354.11 \$ 1,012.53 321.18 \$ \$ RHP 259,68 742.52 235.53 247.31 \$ Workmans Comp \$ \$ 758.16 252.72 252.72 \$ 252.72 \$ Unemployment \$ 144.00 48.00 48,00 EAP 48,00 \$ 51,731.71 **Estimated Subtotal** 111. Equipment \$ \$ **Estimated Subtotal** Commodities 16,500.00 5,500.00 \$ 5,500.00 5,500.00 Supplies \$ \$ 16,500.00 **Estimated Subtotal** ٧. Travel **Estimated Subtotal** VI. Other Costs \$ Estimated Subtotal

236,986,96

Estimated Program Total

\$

VENDOR:

Lake Land College

nstitution:	-	Southwestern CC								
Program:		Custodial Maint.								Estimated
			2000000	EV/00		FY23		FY24		Total
			20.000	FY22 61,547.84	\$	64,625.23	\$	67,856.49	\$	194,029.56
	J.	Personal Services	\$			17,648.40	5	18,043,50	\$	52,955.26
	II.	Fringe Benefits	\$	17,263.36	\$	17,040.40	\$		\$	
	Ш.	Equipment	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	9,000,00
	IV.	Commodities	\$		\$	3,000.00	\$		\$	
	٧.	Travel	<u>\$</u>		\$		\$	-	\$	+
	VI.	Other	\$		_φ			S. Yesperomenta dagai, press dagai la companya da seria dagai la companya dagai la c		
		Estimated Total	\$	81,811.20	\$	85,273.63	\$	88,899.99	\$	255,984.82
<u>Narrative</u>		Personal Services								
	1.	1 010 011111								Estimated
Position	•	Employee Name		Salary		Salary		Salary		Total
Instructor		Michael Tuck	\$	61,547.84	\$	64,625.23	\$	67,856.49	\$	194,029.56
HISHUGIOI		HIOICOT I GOIL							\$	
		,	10.00				(30.730 kg		\$	
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					Estin	nated Subtotal	\$	194,029.56
	н.	Fringe Benefits				15 054 00		15,964.02	\$	46,959.14
		Health	\$	15,344.12	\$	15,651.00	\$ \$	15,964,02	\$	165,60
		Life	\$	55,20	\$	55.20	<u>\$</u>	1,017.85	\$	2,910.45
		FICA	\$	923.22	\$	969.38	<u>φ</u> \$	407.14	\$	1,164.18
		RHP	\$	369.29	\$	387.75	\$	298.57	\$	853.73
		Workmans Comp	\$	270.81	<u>\$</u> \$	284.35 252,72	3	252.72	\$	758.16
		Unemployment	\$	252,72		48.00	\$	48.00	\$	144.00
		EAP	_\$	48.00		40.00		nated Subtotal	\$	52,955.26
	III.	Equipment							e	_
			20000000000000000000000000000000000000				3/99/99 3/38/38		\$	
			12.6299490 W.466500				- CAN	mated Subtotal	\$	
								nated Guototal		
	IV.		442000			3.000.00	\$	3,000.00	\$	9,000.00
		Supplies	\$	3,000.00	\$	3,000.00	4		\$	
			200000				184090000		\$	
	.,		20000000 20000000000000000000000000000			<u></u>	Esti	mated Subtotal	\$	9,000.00
	V.		177973							
		Travel							\$	-
	VI.						Esti	mated Subtotal	\$	-
		Other Costs							•	
			13814	986659					\$	
			<u> </u>					tad Subtetal	<u>\$</u> \$	
							ESti	mated Subtotal	Ψ	
									_	gp= 44 / **
						Est	timated	i Program Total	\$	255,984.82

Lake Land College VENDOR: Southwestern CC Institution: Horticulture Program: Estimated FY22 FY23 FY24 Total 45,441,01 129,934.49 \$ 41,216,33 \$ 43,277.15 \$ Personal Services 49,946.03 17,004.60 \$ 16,645.82 Fringe Benefits \$ 16,295,61 \$ \$ III. Equipment \$ 3,500.00 3,500.00 \$ 10,500.00 3,500:00 Commodities IV. \$ \$ Travel \$ ٧. \$ Other \$ \$ \$ VI. 190,380.52 **Estimated Total** 61,011.94 63,422.97 65,945.61 \$ Narrative Personal Services Estimated Total Position Salary Salary Salary **Employee Name** 129,934.49 43,277.15 45,441.01 41,216.33 \$ Jodyne Devries Instructor \$ \$ **Estimated Subtotal** \$ 129,934.49 Fringe Benefits 14,892.80 15,190.66 15,494.47 \$ 45,577.93 Health \$ 55.20 55,20 165.60 Life \$ 55.20 \$ \$ 1,949.02 649.16 681,62 618,24 \$ FICA \$ \$ 272.65 \_\$ 779.61 247.30 259.66 \$ RHP \$ \$ 190.42 199.94 571.71 181.35 Workmans Comp \$ \$ 758,16 252.72 252,72 252.72 \$ \$ \$ Unemployment 48.00 48.00 144.00 48.00 \$ EAP Estimated Subtotal 49,946.03 \$ Equipment \$ Estimated Subtotal \$ Commodities 10,500.00 \$ 3,500.00 3,500.00 3,500.00 Supplies \$ Estimated Subtotal \$ 10,500.00 Travel Estimated Subtotal VI. Other Costs \$ **Estimated Subtotal** \$

Estimated Program Total

\$

190,380.52

				LIXIC	);;; <b>(</b>					
VENDOR:	_	Lake Land College	_							
Institution:	_	Southwestern CC	_							
Program:		Remedial/Bridge								
Program.		Kemedianonidge	-				mere en annata.			Estimated
				FY22		FY23		FY24		Total
	l.	Personal Services	\$	44,000,00	\$	46,200.00	\$	48,510,00	\$	138,710.00
	II.	Fringe Benefits	S	27,473.52	\$	28,049.40	5	28,638.47	\$	84,161.39
	III.	Equipment	\$		\$	-	\$		\$	-
	IV.	Commodities	3	2,000,00	\$	2,000.00	\$	2,000,00	\$	6,000.00
	٧.	Travel	S		\$		\$		\$	
	V. VI.	Other	\$		\$		\$		\$	
	VI.	Other	0. <b>W</b> -000000							
		Estimated Total	\$	73,473.52	\$	76,249.40	\$	79,148.47	\$	228,871.39
Narrative										
		Personal Services	5//00/00							
	١.									Estimated
Position		Employee Name	3000000	Salary		Salary	5,55	Salary		Total
Instructor		<u> 1</u>	\$3000	44,000.00	\$	46,200.00	\$	48,510.00	\$	138,710.00
	,	<u> </u>		5 2 2 2 2					\$	M
		,	3045000						\$	=
***		,					Estir	nated Subtotal	\$	138,710.00
	11.	Fringe Benefits								
	11.	Health	\$	26,000.00	\$	26,520.00	\$	27,050.40	\$	79,570.40
		Life	\$	55.20	\$	55.20	S	55,20	\$	165,60
		FICA	\$	660.00	\$	693.00	S	727.65	\$	2,080,65
		RHP	\$	264,00	\$	277.20	S	291.06	\$	832.26
		Workmans Comp	\$	193.60	\$	203.28	\$	213.44	\$	610,32
		Unemployment	8	252.72	\$	252.72	3	252,72	\$	758.16
		EAP	\$	48,00	\$	48.00	\$	48,00	\$	144.00
		LAF	<b>9</b>				Estir	nated Subtotal	\$	84,161.39
	111.	Equipment								
	111.	Eduibment	3703436						\$	•
			Testing.				9945945		\$	
			2710000000				Esti	mated Subtotal		-
	IV.	Commodities	7				604804			
	IV.		\$	2,000,00	\$	2,000.00	\$	2,000.00	\$	6,000.00
		Supplies	•	2,000.00		2,000,00			\$	-
			240000						\$	-
	V.		274500000 744500000				Esti	mated Subtotal	\$	6,000.00
	٧,	Y								
		Travel	4000000				C1000000000000000000000000000000000000		\$	-
	10						Esti	mated Subtotal	\$	-
	VI.	Other Canto					3.552		********	
		Other Costs							\$	-
			2005000			4.4			\$	-
			<u> 24999038</u>				. positi Fefi	mated Subtotal	\$	
							_30	matou oubtour		
						E.	timateo	l Program Total	\$	228,871.39
						Es	umatet	i i iogiani i otai		

Program:   Warehousing	VENDOR:	_	Lake Land College	<b>-</b>							
Personal Services	Institution:	_	Southwestern CC	•••							
I.   Personal Services   \$   49,858.19   \$   52,141.10   \$   54,748.16   \$   150,547.45   \$   17,447.36   \$   17,417.34   \$   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   5   1,417.74   \$   1,417.74   \$   1,417.74   \$   1,417.74   \$   1,417.74   \$   1,417.74   \$   1,417.74   \$   1,417.74   \$   1,417.74   \$   1,417	Program:	_	Warehousing	_							Estimated
I.   Personal Services   \$   49,868-19   \$   \$   \$   \$   \$   \$   \$   \$   \$				F-755	FY22		FY23		FY24		Total
II.   Fringe Benefits   \$   16,679.54   \$   17,443.86   \$   17,447.34   \$   5   1,407.4   \$   \$   \$   \$   \$   \$   \$   \$   \$			Personal Services	\$	Note and the consections of the constitution o	\$		\$	54,748,16	\$	156,547.45
III.   Equipment   S   Z   Z   Z   Z   Z   Z   Z   Z   Z				122000000000000000000000000000000000000	PARTICIPATION AND ADDRESS OF THE PARTICIPATION OF T			A STATE OF THE PARTY OF THE	AND A SECURE OF A	\$	51,140,74
V.   Commodities   \$ 2,000.00   \$ 2,000.00   \$ 6,000.00   \$     V.   Travel   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$			•	242-242-242-242-242	CONTRACTO LICENSE DE CONTRACTO			Access (1) 2007 (17)		\$	-
V.   Travel   \$   7,500,00   \$   7,500,00   \$   22,500,00       Estimated Total   \$   75,837,73   \$   78,684,96   \$   81,685,50   \$   236,188,19     Narrative					2 000 00		2.000.00	\$	2,000.00	\$	6,000.00
VI.   Other   Strimated Total   Strimated Subtotal   Strimated S				Company of Security of	-		-	Parameter State of			-
Narrative				***********	7 500 00		7.500.00	PAGE 18 10, 21, 11, 1	7,500.00		22,500.00
Narrative		٧1.	Other					Constitution of the			
Personal Services   Employee Name   Salary   S			Estimated Total	\$	75,837.73	\$	78,684.96	\$	81,665.50	\$	236,188.19
Desition	<u>Narrative</u>										
Position		_	Personal Services					37554			Estimated
Instructor   Rick Ninness   \$ 49,658.19   \$ 52,141.10   \$ 54,748.16   \$ 156,547.45   \$		ı.					C-lam.		Caleer		
Standard								Φ.		•	
II. Fringe Benefits	Instructor		Rick Ninness	1981	49,008.19	<u> </u>	52, (41.10	ф	34,740,10		
II.   Fringe Benefits				200 (MOS)				SHARK			
II. Fringe Benefits   Health   \$ 15,062.30   \$ 15,363.55   \$ 15,670.82   \$ 46,096.67				550,000,00				Fefir	nated Subtotal		156 547 45
Health								Sign			
Life		11.			17.000.00	•	4C 3C3 EE		4K 670 89	æ	46 096 67
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 \$ \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$					COMPANIES			Name (Advertise) 1775	AND AND ASSOCIATION OF THE PARTY OF THE PART		
RHP   \$ 297.95   \$ 312.85   \$ 328.49   \$ 939.29					District Commence of the Comme			400-0-000			
Workmans Comp   \$ 218.50   \$ 229.42   \$ 240.89   \$ 688.81				*************	PARTICIPATION OF THE SPECIAL PROPERTY OF THE SPECIAL P						-4-1
Unemployment   \$ 252.72   \$ 252.72   \$ 252.72   \$ 758.16     EAP				5530105050606	10000000000000000000000000000000000000				Construction in the contract of the contract o		
EAP				200000000000000000000000000000000000000				200 200 200 200 200 200 200 200 200 200			
Estimated Subtotal   S   51,140.74					Solumber a mendre submitted by Country			The second of th	CHARLEST WAY SHOW AND CONTROL OF THE STATE O		
III. Equipment    S			EAP	. 5	48.00	\$	48.00				
IV.   Commodities   \$   2,000.00   \$   2,000.00   \$   2,000.00   \$   6,000.00   \$   -		Ш.	Equipment					Laui			
V.   Commodities   \$   2,000.00   \$   2,000.00   \$   6,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00   \$   5,000.00											-
Supplies   \$ 2,000.00   \$ 2,000.00   \$ 6,000.00   \$								Estir	nated Subtotal	\$	-
V. Travel  VI. Other Costs Maintenance \$ 7,500:00 \$ 7,500.00 \$ 7,500:00 \$ 22,500.00 \$  Estimated Subtotal \$ 22,500.00		IV.	Commodities								
V. Travel  VI. Other Costs Maintenance \$ 7,500:00 \$ 7,500:00 \$ 7,500:00 \$ 22,500:00 \$			Supplies	\$	2,000,00	\$	2,000.00	\$	2,000.00		6,000.00
V. Travel Stimated Subtotal \$ 6,000.00    VI.   Estimated Subtotal   \$ -				2000	preside en toda				. 65 65 65		
Travel  VI.  Other Costs  Maintenance \$ 7,500:00 \$ 7,500.00 \$ 7,500.00 \$ 22,500.00 \$  Estimated Subtotal \$ 22,500.00 \$  Estimated Subtotal \$ 22,500.00 \$ 22,500.00 \$  Estimated Subtotal \$ 22,500.00 \$								104.905100			
VI. Other Costs Maintenance \$ 7,500:00 \$ 7,500.00 \$ 7,500:00 \$ 22,500.00 \$  Estimated Subtotal \$ 22,500.00		V.						Esti	mated Subtotal	\$	6,000.00
VI. Other Costs Maintenance \$ 7,500:00 \$ 7,500.00 \$ 7,500:00 \$ 22,500.00 \$  Estimated Subtotal \$  S 22,500.00 \$  Estimated Subtotal \$ 22,500.00 \$ 22,500.00			Travel								
Other Costs  Maintenance \$ 7,500:00 \$ 7,500.00 \$ 7,500.00 \$ 22,500.00 \$											_
Maintenance       \$ 7,500.00       \$ 7,500.00       \$ 7,500.00       \$ 22,500.00         Estimated Subtotal       \$ 22,500.00		VI.		52.1458.54 48455.666				Esti	mated Subtotal	\$	
Estimated Subtotal \$ -			Other Costs	1.323							
Estimated Subtotal \$ 22,500.00			Maintenance	\$	7,500.00	\$	7,500.00	\$	7,500,00		22,500.00
				5/32/30				940000			
Estimated Program Total \$ 236,188.19								Esti	mated Subtotal	\$	22,500.00
Estimated Program Total \$ 236,188.19											
							Es	timated	Program Total	\$	236,188.19

VENDOR:	_	Lake Land College	_						
Institution:	_	Southwestern CC	_						
Program:	-	Indirect	_				10 cm 1 cm 10 cm 1		Estimated
			FY22		FY23		FY24		Total
	1.	Personal Services	\$ -	\$	-	\$	•	\$	
	Ħ.	Fringe Benefits		\$	4	\$		\$	
	Ш.	Equipment	\$ -	\$	-	\$		\$	*
	IV.	Commodities	\$	\$	+	\$	55	\$	-
	٧.	Travel	\$	\$	*	\$		\$	-
	VI.	Other	\$ 34,881.82	\$	38,517.90	\$	42,396.29	\$	115,796.01
		Estimated Total	<b>\$</b> 34,881.82	\$	38,517.90	\$	42,396.29	\$	115,796.01
<u>Narrative</u>		Personal Services							
	I.								Estimated
Position		Employee Name	Salary		Salary	VENEZ SE	Salary		Total
				\$	-	\$		\$	
								\$	**
								\$	
						Estima	ated Subtotal	\$	
	II.	Fringe Benefits		\$	•	\$		\$	,
		<u>Health</u>		Ψ		3.000		\$	•
								\$	-
						20 000 000 20 000 000 20 000 000		\$	_
								\$	-
						2044244 415		\$	-
								\$	-
			A Commission of the Commission			Estim	ated Subtotal	\$	
	111.	Equipment							
		• •						\$	-
								\$	
				*****		Estim	ated Subtotal	\$	-
	IV.	Commodities				5.000,000		\$	
						0.550.55		\$	+
								\$	•
	V.		1 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2			Estim	ated Subtotal	\$	
		Travel							
						W. K. S.		\$	_
	VI.					Estim	ated Subtotal	\$	
		Other Costs						_	
		Indirect	\$ 34,881,82	\$	38,517.90	\$	42,396,29	\$	115,796.01
								\$	445 700 01
						Estim	ated Subtotal	\$	115,796.01
					F-4	ilmatad F	rogram Total	\$	115,796.01
					EST	mnateu i	Togram rotal	φ	110,100.01

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7/1/2021

# **PRICING**

VENDOR:

Lake Land College

Institution: Taylorville CC

#### SUMMARY SHEET

Estimated Expenditures					opening making i	a-stronesaes (CHSATTANA) Sã	F	Estimated
rogram Name		FY22		FY23	2000 CONTROL OF THE PARTY OF TH	FY24		Total
Administration	\$	139,013.02	\$	144,102.43	\$	149,455.92	\$	432,571.37
Auto Body					***************************************		_\$	
Auto Technology	50,500						\$	
Career Technology	S	63,249.40	\$	65,919.63	\$	68,714,38	_\$	197,883.41
Construction Management	(4000000000000000000000000000000000000				237.52.4		\$	
Construction Occupations	8	76,973.52	\$	79,749.40	\$	82,648.47	\$	239,371.39
Cosmetology	3,000,000					02 F25 (\$5.05) (\$4.04)	\$	
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
iber Optics	0.000,000	AND INC. 1992 (SELECTION )					_\$	
Horticulture	8	69,130.20	\$	71,942.53	\$	74,886.45	_\$	215,959.18
Horticulture Management	7000				Commence		. \$	
Manufacturing Skills	100000						\$	
Restaurant Management	7,000,000				1501991		\$	-
Remedial/ Bridge							\$	
Warehousing	10000000000000000000000000000000000000				Z250 (2003)		\$	
	155,000			*	200		\$	
Welding Carl Perkins	2500000						\$	
	905000000 90500000				SEC. 150.00		\$	_
CTEI		28,111,14	\$	31,028.00	s	34,137.48	\$	93,276.6
Indirect	<u> </u>	20,111,14	Ψ	01,020,00			\$	-
Overall Admin		100 Property (100 Property (10	····					
Total Estimated							\$	1,621,577.8
Expenditures	<u>\$</u>	518,513.38	\$	540,165.67	\$	562,898.76		1,021,077.0
Estimated Income								Estimated
				EVOS		FY24		Total
SOURCE	_	FY22		FY23	70.000	125,829,67	\$	377,489.0
ICCB		125,829,67		125,829.67		5,000.00	\$	15,000.0
Plant Sale	1597000	5,000.00		5,000.00 2,500.00	20222500	2,500,00	\$	7,500.0
Craft Sale		2,500.00		2,500.00	551 (51.0	2,500,00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Total Estimated	-							
Income	\$	133,329.67	\$	133,329.67	\$	133,329.67	<u> </u>	399,989.0
- w		DOC						Estimated
Estimated Amount Reques	itea i <b>rom</b>	рос FY22		FY23		FY24		Total
	55500000	1.166			Service State	CASO AND COMPANION AND AND AND AND AND AND AND AND AND AN		
				406,836.00	* \$	429,569.09	\$	1,221,588.8

VENDO	о.

Lake Land College

Institution: Taylorville CC

# **Total Budget Summary**

		21/2/12/23	FY22	 FY23	FY24	 Estimated Total
l.	Personal Services	\$	306,263.61	\$ 321,850.77	\$ 338,250.43	\$ 966,364.81
11.	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
٧.	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
		Arrondon (Arrondon (Arrond				
	Estimated Total	\$	518,513.38	\$ 540,165.67	\$ 562,898.76	\$ 1,621,577.81

VENDOR: Lake Land College Taylorville CC Institution: Administration Program: **Estimated** FY22 FY23 FY24 Total 86,518,69 246,560.44 77,935,50 \$ 82,106.25 \$ Personal Services \$ 132,760.93 45,187.23 \$ 44,246.18 \$ 11. Fringe Benefits \$ 43,327.52 \$ \$ III. Equipment \$ 25,500.00 8,500.00 B,500,00 \$ 8,500.00 \$ \$ \$ IV. Commodities 9,000.00 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ ٧. Travel \$ 18,750.00 6,250.00 \$ 6,250.00 Other \$ 6,250.00 \$ VI. 144,102.43 149,455.92 432,571.37 Estimated Total 139,013.02 **Narrative** Personal Services Estimated Salary Total Salary Salary **Employee Name** Position 54,987,19 \$ 157,230.94 52,368,75 49,875.00 \$ Michelle McKenzie Associate Dean 89,329.50 \$ 31,531,50 \$ 28,060,50 \$ 29,737.50 \$ Office Assistant Estimated Subtotal \$ 246,560.44 Fringe Benefits 124,362.78 40,636.12 41,448.84 \$ 42,277,82 \$ Health \$ 110.40 \$ 110,40 \$ 331.20 Life \$ 110,40 \$ 1,297.78 3,698.40 1,169.03 1,231.59 \$ \$ FICA \$ \$ 519.11 1,479.36 467.61 492.64 \$ \$ \$ RHP - 5 \$ 361.27 \$ 380.68 \$ 1,084.87 342.92 Workmans Comp \$ 505.44 505,44 \$ 505,44 \$ 1,516.32 Unemployment \$ \$ 96.00 \$ 96.00 \$ 288.00 96.00 \$ EAP \$ **Estimated Subtotal** 132,760.93 \$ III. Equipment \$ **Estimated Subtotal** \$ Commodities 1,000.00 1,000.00 3,000.00 Supplies \$ 1,000,00 \$ 15,000.00 5,000.00 \$ \$ 5,000,00 \$ 5,000.00 \$ Plant Sale 2,500.00 7,500.00 2,500.00 Craft Sale \$ 2,500.00 \$ **Estimated Subtotal** \$ 25,500.00 ٧. Travel 3,000.00 9,000.00 \$ 3,000.00 \$ 3,000.00 Travel **Estimated Subtotal** \$ 9,000.00 VI. Other Costs 9,000.00 3,000.00 3,000.00 3,000.00 Maintenance 3,250.00 3,250.00 9,750.00 3,250,00 \$ Rental 5 18,750.00 Estimated Subtotal \$

Estimated Program Total

\$

432,571.37

College							
ille CC							
3							Estimated
-	FY22		FY23		FY24		Total
ervices \$	46,237.80	\$	48,549.69	\$	50,977.17	\$	145,764.66
efits \$	16,511.60	\$	16,869.94	5	17,237.21	\$	50,618,75
\$	050 960 99 406 196 196	\$	_	\$		\$	
es \$	500.00	\$	500.00	\$	500.00	\$	1,500.00
\$		\$		\$		\$	
\$		\$	+	\$		\$	-
nated Total \$	63,249,40	\$	65,919.63	\$	68,714,38	\$	197,883.41
				G-1000			
ervices					1 - E. S.		Estimated
	Salary		Salary	X	Salary		Total
Name S	46,237.80	\$	48,549.69	\$	50,977.17	\$	145,764.66
	40,201.00	Ψ	40,040.00	\$10 PC		\$	-
				2.93		\$	
Control of the Contro	220 04 050 050 000 020			Esti	mated Subtotal	\$	145,764.66
efits						*****	
\$	14,981.23	\$	15,280.85	\$	15,586,47	\$	45,848.55
\$	55.20	\$	55.20	\$	55,20	\$	165.60
\$	693.57	\$	728.25	\$	764,66	\$	2,186,48
\$	277.43	\$	291,30	\$	305,86	\$	874.59
Comp \$	203.45	\$	213.62	\$	224.30	\$	641.37
nent \$	252.72	\$	252.72	\$	252,72	\$	758.16
S	48.00	\$	48.00	\$	48.00	\$	144.00
t				Esti	mated Subtotal	\$	50,618.75
9 (2) 9 (2) 9 (2)	3, 65,56,56,50,00			V 1500		\$	*
	20.36 86 66 60 60			200000		\$	
				Esti	mated Subtotal	\$	-
ies				60 miles	500.00		1,500.00
\$	500.00	_\$	500.00	\$	500.00	\$	1,500.00
	46 (10 (40 (40 (40 (40 (40 (40 (40 (40 (40 (4			2 600		\$	-
	8.6000000000000000000000000000000000000			Eet	mated Subtotal	\$	1,500.00
				EDII	mateu Subicial		1,000.00
						\$	_
	1000 Per 100 00 00 00 100 0	<u> </u>		Fet	mated Subtotal	-	
						<del>,</del>	
ts						\$	_
<u> </u>		<u> </u>		5000000000 500000000 500000000		,	-
		<u> </u>		Est	imated Subtotal	\$	-
ts				Fs	Est	Estimated Subtotal  Estimated Subtotal  Estimated Program Total	Estimated Subtotal \$ \$ \$ \$ \$

VENDOR:	_	Lake Land College	_						
Institution:		Taylorville CC	_						
Program:	_	Construction Occ.	_						Estimated
				rvno	FY23	75054500000 5505550000	FY24		Total
		Description of Complete	0000000	FY22 44,000,00	\$ 46,200.00	\$	48,510,00	\$	138,710.00
	l.	Personal Services	\$ \$	27,473.52	\$ 28,049.40	5	28,638.47	\$	84,161.39
	11.	Fringe Benefits	P60000000000000	21,413,32	\$ 20,043.40	\$	20,000.3	\$	
	III. IV.	Equipment Commodities	\$ \$	5,500.00	\$ 5,500.00	\$	5,500.00	\$	16,500.00
	۱۷. ۷.	Travel	\$	5,500.00	\$ - 0,000.00	\$		\$	
	V. VI.	Other	5.000		\$ 	\$		\$	-
	۷1.	Other	101115011		 				200 274 20
		Estimated Total	\$	76,973,52	\$ 79,749.40	\$	82,648.47	\$	239,371.39
<u>Narrative</u>		Personal Services							
	l.	, orodinar do: troud							Estimated
Position		Employee Name		Salary	Salary	200000000000000000000000000000000000000	Salary		Total
Instructor		Limpio, 300 Hamile	\$	44,000.00	\$ 46,200.00	\$	48,510.00	\$	138,710.00
motracto.					 	1885 - ST-170		\$	*
			24555					\$	+
						Estin	nated Subtotal	\$	138,710.00
	11.	Fringe Benefits				66			
		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
	111.	Equipment				Esur	nated Subtotal	\$	84,161.39
					 			\$	-
					 	Estir	nated Subtotal	\$	_
	IV.	Commodities							
		Supplies	\$	5,500.00	\$ 5,500.00	\$	5,500,00	\$	16,500.00
			200		 - AND T			\$	
			50.000000			Business	nated Subtotal	\$	16,500.00
	٧.					Estu	iiated Subtotal	Ψ	10,300.00
		Travel						æ	_
			2003000		 	Fetir	nated Subtotal	\$	
	VI.	000				ESLII	nateu Subtutai	Ψ	
		Other Costs				500 Miles		\$	_
					 			\$	
			eres entre de Addition		 	Fetir	nated Subtotal	\$	_
						Latii			
					Est	limatad	Program Total	\$	239,371.39
					<b>⊢</b> 51	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	09,0.51 1000	<del></del>	

VENDOR:	_	Lake Land College	_						
Institution:	_	Taylorville CC	_						
Program:	_	Culinary Arts	<del></del>						Estimated
			2000	FY22		FY23	1244 4494 5775 5 4444 5445 7455	FY24	Total
		D1 Camiana	8	44,000,00	\$	46,200.00	8-	48,510,00	\$ 138,710.00
	l.	Personal Services	8	27,473.52	\$	28,049.40	\$	28,638.47	\$ 84,161.39
	11.	Fringe Benefits	3	21,410.02	\$	-	\$		\$ •
	III. IV.	Equipment Commodities	\$	6,000.00	\$	6,000.00	3	6,000.00	\$ 18,000.00
	1V. V.	Travel	\$		\$		\$		\$ -
	V. VI.	Other	\$		\$	_	\$		\$ -
	٧1.	Other	50 525 S						
		Estimated Total	\$	77,473.52	\$	80,249.40	\$	83,148.47	\$ 240,871.39
<u>Narrative</u>									
		Personal Services	37350						Estimated
	I.		1000			0.1		8-13-1	Total
Position		Employee Name	33333	Salary	_	Salary		Salary 48,510.00	\$ 138,710.00
Instructor			\$	44,000.00	\$	46,200.00	\$	46,310.00	\$ 130,110.00
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	201224488 201226888						\$ 
							Felin	nated Subtotal	\$ 138,710.00
			9.59.0	6.55 - 2 - 6 - 6 - 6 - 6 - 6			Lau		
	11.	Fringe Benefits	91.05020	00 000 00	•	26,520.00	\$	27,050,40	\$ 79,570.40
		Health	<u>\$</u>	26,000.00	\$	55.20	\$	55.20	\$ 165.60
		Life	\$	55.20 660,00	<u>\$</u> \$	693.00	\$	727.65	\$ 2,080.65
		FICA	\$	10000-0-00000-000000000000	\$	277.20	\$	291.06	\$ 832.26
		RHP	\$ \$	264,00 193,60	\$	203.28	3	213.44	\$ 610.32
		Workmans Comp	\$	252.72	\$	252.72	\$	252.72	\$ 758.16
		Unemployment	8	48.00	\$	48.00	\$	48.00	\$ 144.00
		EAP	· P	40.00		10,00		nated Subtotal	\$ 84,161.39
	III.	Equipment							\$ _
			1455		·		6653365		\$ -
							Estir	nated Subtotal	\$ -
	IV.	Commodities	1650				or and		
	17.	Supplies	\$	6,000.00	\$	6,000.00	\$	6,000.00	\$ 18,000.00
		Supplies		-1	<u> </u>				\$ н
			20000000				1 32 33		\$ *
	V.						Esti	mated Subtotal	\$ 18,000.00
	• •	Travel	20000				150000000		
		Havei							\$ _
	VI.		ORDER WAL				Esti	mated Subtotal	\$ -
	*	Other Costs							
			12012100 1401241						\$ 
			10000000000000000000000000000000000000				165866		\$ 
			3 -4775-045				Esti	mated Subtotal	\$ _
						Es	timated	l Program Total	\$ 240,871.39

VENDOR:		Lake Land College								
Institution:	_	Taylorville CC	<del>_</del>							
Program:	_	Custodial Maint.	_						E	Estimated
			20020	FY22		FY23	Apple 100	FY24		Total
	١.	Personal Services	\$	45,106.54	\$	47,361.87	\$	49,729.96	\$	142,198.37
	ii.	Fringe Benefits	\$	16,456.04	\$	16,812.41	\$	17,177.63	\$	50,446.08
	III.	Equipment	\$		\$		\$		\$	
	IV.	Commodities	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	9,000.00
	٧.	Travel	\$		\$	_	\$		\$	<del>_</del>
	VI.	Other	\$		\$	-	\$	5 20 00 00 00 00 5 20 00 00 00 00	\$	
		Estimated Total	<u>.</u> \$	64,562.58	\$	67,174.28	\$	69,907.59	\$	201,644.45
<u>Narrative</u>		Personal Services								Estimated
	I.					0-1		Calasi		Total
Position		Employee Name	9999	Salary	_	Salary	\$	Salary 49,729.96	\$	142,198.37
Instructor		Brent Urfer	\$	45,106.54	\$	47,361.87	Ф	48,128.80	\$	142,100.01
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2026	0.1000.00					\$	
			31531 31531				Estin	nated Subtotal	\$	142,198.37
	11.	Fringe Benefits	2000 2000							45 700 40
		Health	\$	14,954,41	\$	15,253.50	<u>\$</u>	15,558.57	\$	45,766.48
		Life	\$	55.20	\$	55.20	<u>\$</u>	55.20	\$	165.60
		FICA	\$	676.60	\$	710.43	\$	745.95	\$	2,132.98
		RHP	\$	270.64		284.17	\$	298,38	\$	853.19 625.67
		Workmans Comp	5	198.47	\$	208,39	\$	218.81 252.72	\$	758,16
		Unemployment	\$	252.72	***************************************	252.72	\$	48,00	\$	144.00
		<u>EAP</u>	\$	48.00	-\$	48.00	\$ Estin	46,00 nated Subtotal	\$	50,446.08
	III.	Equipment							\$	_
									\$	-
			*************				Estin	nated Subtotal	\$	_
	iV.					2 000 00	S	3,000.00	\$	9,000.00
		Supplies	<u>\$</u>	3,000.00	\$	3,000.00	•	3,000.00	\$	- 0,000.00
			10000						\$	
			255346 74554				Fetir	nated Subtotal	\$	9,000.00
	V.	Travel			Telephone Billion				\$	-
	10				<u> </u>		Estir	mated Subtotal	\$	-
	VI.	Other Costs								
			2669E		3		910000000		\$	*
		,	6000000 9000000		<u> </u>			mated Subtotal	\$	-
							ESU	mated Subtotal	Φ	
						Es	timated	Program Total	\$	201,644.45

VENDOR:		Lake Land College	_							
Institution:		Taylorville CC	_							
Program:		Horticulture	_							
	_		(345003000000	CONTRACTOR OF THE PROPERTY OF			State of Sta			Estimated
			200000000000000000000000000000000000000	FY22		FY23	Section 1	FY24		Total 154,421.34
	1.	Personal Services	\$	48,983.77	\$	51,432,96	\$	54,004.61	\$	51,037.84
	II.	Fringe Benefits	\$	16,646.43	\$	17,009.57	\$	17,381.84	<u>\$</u> \$	31,037,64
	Ш.	Equipment	\$		\$	2 500 00	5	3,500.00	\$	10,500.00
	IV.	Commodities	\$	3,500.00	\$	3,500.00	\$ \$	3,300,00	\$	70,000,00
	٧.	Travel	<u>\$</u> \$	- -	\$		\$		\$	
	VI.	Other	•		\$		Ψ.			
		Estimated Total	<u>\$</u>	69,130.20	\$	71,942.53	\$	74,886.45	\$	215,959.18
<u>Narrative</u>		Personal Services								
	١.									Estimated
Position		Employee Name	<u> </u>	Salary		Salary		Salary		Total
Instructor		Clark Pearce	\$	48,983.77	\$	51,432.96	\$	54,004.61	\$	154,421.34
		***************************************	200000000000000000000000000000000000000				3020000	2002-0 SS (SHEE)	\$	
							Earl	nated Subtotal	<u>\$</u> \$	154,421.34
							ESU	nateu Subtotai	φ	104,421.04
	II.	Fringe Benefits	12000		•	45.047.05	6	45 054 10	\$	46,047.77
		Health	\$	15,046.32	\$	15,347.25	_\$ \$	15,654.20	\$	165,60
		Life	<u>\$</u>	55.20	\$	55,20	э \$	55.20 810.07	\$	2,316.32
		FICA	<u>\$</u>	734.76	\$	771,49	\$	324.03	\$	926.53
		RHP	\$	293.90	\$	308.60 226.31	<u>.</u> Տ	237.62	\$	679.46
		Workmans Comp	\$ \$	215.53 252.72	<u>\$</u> \$	252.72	\$	252,72	\$	758.16
		Unemployment	STATISTICS OF	48.00	<u>Ψ</u> \$	48.00	\$	48.00	\$	144.00
		EAP	\$	40,00	Ψ	40.00		nated Subtotal	\$	51,037.84
	III.	Equipment							\$	
			<u> </u>						\$	-
			\$2000E				Esti	nated Subtotal	\$	-
	IV.	Commodities	Sign				300300			
		Supplies	S	3,500.00	\$	3,500.00	\$	3,500.00	\$	10,500.00
									\$	-
							5200000		\$	-
	٧.		V94 0000 00		***************************************		Esti	mated Subtotal	\$	10,500,00
		Travel	900 PARTON				950,000		•	
			500,000,000						Ф	-
	VI.	Other Costs					Esti	mated Subtotal	\$	_
			3431				92.52		\$	
		****	20000000 200000000		***************************************		578 (SS)		\$	
		A-544	<u> </u>		,		Esti	mated Subtotal	\$	
						Es	timated	Program Total	\$	215,959.18

VENDOR:		Lake Land College	-							
Institution:	***	Taylorville CC	<b></b>							
Program:	_	Indirect	···							Estimated
			Green and the second	FY22		FY23		FY24		Total
	1.	Personal Services	\$		\$		\$	<b>4</b>	\$	-
	II.	Fringe Benefits	\$		\$	-	<u>\$</u>	-	\$	
	Ш.	Equipment	\$	-	\$		\$		\$	
	IV.	Commodities	\$		\$	_	\$		\$	
	٧.	Travel	\$		\$	-	\$		\$	00.070.00
	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
<u>Narrative</u>		Personal Services	Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secretary Secret							
	ı.	1 01001101 00111104								Estimated
Position		Employee Name		Salary		Salary		Salary		Total
			51.25500 01.050000		\$		-\$		\$	
			500000000				2000000			
							East	mated Subtotal	\$	
							E SU	illated Subtotal		
	11.	Fringe Benefits			•		\$		\$	_
		Health	965854 74684		\$		•		\$	_
			45000				2.6524.40		\$	_
			1000000				50070000000 3000000000000000000000000000		\$	_
		,	74544 74544					9 5 2 0 9 6 1	\$	_
			51575336 7155516				2002/AN		\$	-
		,					54V6000000		\$	_
			465				Esti	mated Subtotal	\$	
	III.	Equipment					A Comment			
			55500				24500	1,05,05,05,05,65	\$	-
									\$	
			110000000 20000000000000000000000000000				Est	mated Subtotal	\$	
	i۷.	Commodities	12002							
					<u> </u>		2.000		\$	
			100000000000000000000000000000000000000		<u> </u>				\$	
			20000				N.S.		\$	
	٧.		002323		4		ESI	imated Subtotal	φ	
		Travel							\$	_
			10000				Fet	imated Subtotal	\$	-
	VI.				250					
		Other Costs	7.50 A	20 444 34	\$	31,028.00	\$	34,137.48	\$	93,276.62
		Indirect	\$	28,111.14	<u> </u>	31,020.00	- 200 say	V 1, 101, 303	\$	
			1000000		2		Fet	imated Subtotal	\$	93,276.62

Estimated Program Total \$ 93,276.62

7/1/2021

# **PRICING**

VENDOR:

Lake Land College

Institution: Vandalia CC

### SUMMARY SHEET

Estimated Expenditures	60.00665474					-vo:		Estimated Total
Program Name		FY22		FY23	74422700660	FY24		
Administration	\$	129,168.36	\$	134,091.70	\$	139,277.37	\$	402,537.43
Auto Body							\$	
Auto Technology	9.4254						\$	
Career Technology	\$	46,883.05	\$	49,121.57	\$	51,470.75	\$	147,475.37
Construction Management	¥ 990						\$	
Construction Occupations	\$	68,455.18	\$	71,532.60	\$	74,762.84	\$	214,750.62
Cosmetology	100000000000000000000000000000000000000				00000 00000 00000 00000		\$	
Culinary Arts	2000000						\$	
Custodial Maintenance	Total deposition		,		-		\$	
Fiber Optics	13973	FIGURE - SET CHIEF 192					\$	
Horticulture	\$	68,367.77	\$	71,126.93	\$	74,014.73	\$	213,509.43
Horticulture Management			,				\$	
Manufacturing Skills							_\$	
Restaurant Management							\$	
Remedial/ Bridge	0.03040				2602 6534		\$	
Warehousing	0.000						\$	
Welding	\$	92,473.52	\$	95,249.40	\$	98,148.47	\$	285,871.39
Carl Perkins					1000000	33333	.\$	-
CTEI					A Comp. (2000)		_\$	
Indirect	\$	22,094,36	\$	24,397.59	\$	26,855.71	_\$	73,347.66
Overall Admin							\$	*
Total Estimated Expenditures	\$	427,442.24	\$	445,519.79	\$	464,529.87	\$	1,337,491.90
Estimated Income								
	2000000 200000							Estimated
SOURCE	100000	FY22		FY23		FY24		Total
ICCB		103,888,82		103,888.82		103,888.82	.\$	311,666.46
Plant Sale		5,000,00		5,000.00	557.452	5,000.00	\$	15,000.00
Craft Sale		2,500.00		2,500.00	F-100	2,500.00	. \$	7,500.00
						Server Name of Server 1		
Total Estimated								004.405.40
Income	\$	111,388,82	\$	111,388.82	\$	111,388.82	<u> </u>	334,166.46
Estimated Amount Requester	d from	DOC						Estimated
Ezuniaten Amonit vedneste	u 110(1)	FY22		FY23	2017251 2017251	FY24		Total
Total Estimated	\$	316,053.42	* \$	334,130.97	* \$	353,141.05	\$	1,003,325.44

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Lake Land College

Institution: Vandalia CC

### **Total Budget Summary**

			FY22	 FY23	The second secon	FY24	 Estimated Total		
i.	Personal Services	<b>.</b> \$	272,874,15	\$ 286,791.83	\$	301,438.55	\$ 861,104.53		
11.	Fringe Benefits	\$	84,223.73	\$ 86,080.37	\$	87,985,61	\$ 258,289.71		
III.	Equipment	S		\$	\$		\$ 		
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	\$	37,105.7 <u>1</u>	\$ 104,097.66		
					110				
	Estimated Total	\$	427,442.24	\$ 445,519.79	\$	464,529.87	\$ 1,337,491.90		

VENDOR:	_	Lake Land College	_							
Institution:	_	Vandalia CC	_							
Program:	_	Administration	_							Estimated
			35000000	FY22		FY23	-454 ASTIX GROSSES	FY24		Total
	i.	Personal Services	\$	78,937.99	\$	83,158.86	\$	87,623,93	\$	249,720.78
	11.	Fringe Benefits	6	32,480.37	\$	33,182.84	\$	33,903,44	\$	99,566.65
	111.	Equipment	8		\$	-	\$		\$	
	IV.	Commodities	\$	8,500.00	\$	8,500.00	\$	8,500.00	\$	25,500.00
	٧.	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	\$	129,168.36	\$	134,091.70	\$	139,277.37	\$	402,537.43
<u>Narrative</u>		D Caraina								
		Personal Services	(5) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1							Estimated
D141	1.	Empleyee Nome		Salary		Salary	3214331	Salary		Total
Position Associate Dean		Employee Name Justy Rothe	8	50,877.49	\$	53,421.36	S	56,092.43	\$	160,391.28
Office Assistant		Debra Taylor	8	28,060,50	\$	29,737.50	\$	31,531,50	\$	89,329.50
Office Assistant	<u></u>	Debia Taylor					56-458A	6 5 5 6 6 5	\$	
			100 100 100 100 100 100 100 100 100 100				Esti	mated Subtotal	\$	249,720.78
	11.	Fringe Benefits								
		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	<u>\$</u>	96.00	\$	288.00
	III.	Equipment					Esti	mated Subtotal	\$	99,566.65
			200200	50.000.000.000				<u> </u>	<u>\$</u> \$	
							Feti	mated Subtotal	\$	*
	87	Commodition					35.223567.		<u> </u>	
	IV.	Commodities	\$	1,000.00	\$	1,000.00	\$	1,000,00	\$	3,000.00
		Supplies Plant Sale	\$	5,000.00	\$	5,000.00	\$	5,000,00	\$	15,000.00
		Craft Sale	\$	2,500,00	\$	2,500.00	-5	2,500,00	\$	7,500.00
	٧.	Oran Oale	20 M 1 7 7 7 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	3.00				mated Subtotal	\$	25,500.00
	• •	Travel	CONTRACTOR							
		Travel	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	9,000.00
	VI.		PARTICION ST				Esti	mated Subtotal	\$	9,000.00
		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
							Esti	mated Subtotal	\$	18,750.00
						Es	imated	l Program Total	\$	402,537.43

VENDOR:	_	Lake Land College								
Institution:		Vandalia CC	_							
Program:	_	Career Tech	_						F	stimated
				FY22		FY23		FY24		Total
		Personal Services	\$	42,844,20	\$	44,986.41	\$	47,235.73	\$	135,066.34
	i. II.	Fringe Benefits	S	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
	٧.	Travel	\$		\$	_	\$		\$	<u>-</u>
	VI.	Other	S		\$		\$	5.00	\$	_
	•	Estimated Total	\$	46,883.05	\$	49,121.57	\$	51,470.75	\$	147,475.37
		Latinated Total			<u> </u>					
<u>Narrative</u>		Personal Services							ľ	Estimated
	I.					Salani		Salary		Total
Position		Employee Name	50 450 A	Salary		Salary 44,986.41	\$	47,235.73	\$	135,066,34
Instructor		Melanie Meek	\$	42,844.20	\$	44,300.41	S Western	71,200.10	\$	
							200			
			lar colores				Estin	nated Subtotal	\$ \$	135,066.34
		Esiana Banatita	74.056.05							
	И.	Fringe Benefits	\$	2,094.69	\$	2,136.58	\$	2,179.31	\$	6,410.58
		Health Life	\$	55.20	\$	55.20	S	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	8	48.00	\$	48.00	8	48,00	\$	144.00
							Estir	mated Subtotal	\$	10,909.03
	III.	Equipment							\$	_
					,		77 (TA 1) 11 (1972) (A 17 (1972) (A		\$	
			716 Santra				Estir	nated Subtotal	\$	-
	IV.	Commodities								
		Supplies	\$	500,00	\$	500.00	\$	500.00	\$	1,500.00
			2005208						_\$	
			2000				39.7500	35000000 50000	\$	
	٧.						Esti	mated Subtotal	\$	1,500.00
		Travel			2				•	
							Fait	mated Subtotal	Φ Φ	
	VI.				8		ESU	mated Subtotal	Ψ	
		Other Costs	150703		***************************************				\$	_
					<u> </u>				<u> </u>	
			070570000		<u> </u>		Feti	mated Subtotal	\$	
							#3H	acca Jubiolai	<u> </u>	
									•	447 475 97
						Es	timated	i Program Totai	\$	147,475.37

VENDOR:	_	Lake Land College	_						
Institution:	_	Vandalia CC	_						
Program:	_	Construction Occ.	-						Estimated
			50000000000000000000000000000000000000	FY22	FY23		FY24		Total
	l.	Personal Services	8	59,340,51	\$ 62,307.54	\$	65,422,92	\$	187,070.97
	)].	Fringe Benefits	S	3,614.67	\$ 3,725.06	5	3,839.92	\$	11,179.65
	III.	Equipment	\$		\$ -	\$		\$	-
	IV.	Commodities	\$	5,500.00	\$ 5,500.00	\$	5,500.00	\$	16,500.00
	V.	Travel	\$		\$ 	\$		\$	<u>-</u>
	VI.	Other	5		\$ 	\$		\$	_
	۷1.	Estimated Total	\$	68,455.18	\$ 71,532.60	\$	74,762.84	\$	214,750.62
			5.00000000						
<u>Narrative</u>	1.	Personal Services							Estimated
Position	1.	Employee Name	0104240 610000	Salary	Salary	20,000,000	Salary		Total
Instructor		Nathan Miller	\$	59,340.51	\$ 62,307.54	\$5	65,422.92	\$	187,070.97
Instructor		14dd Idi 1 Willion			 	0.0000		\$	
			900000000		 			\$	_
···		,	70220			Estin	nated Subtotal	\$	187,070.97
	li.	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	S	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
	111.	Equipment	10000000000000000000000000000000000000			Estin	nated Subtotal	\$	11,179.65
			0.0000000			9/179/199		\$	_
			100 000 000 000 000 000 000 000 000 000		 	Estir	nated Subtotal	\$	-
	15.7	Commodities	100000			2254.5		<del>,</del>	
	IV.		\$	5,500.00	\$ 5,500.00	\$	5,500.00	\$	16,500.00
		Supplies	w.	0,000.00	 			\$	-
			20000000 20000000		 	5.55.5		\$	-
	٧.				 	Estir	nated Subtotal	\$	16,500.00
	٧.	Travel						\$	
	VI.		1150000			Estii	nated Subtotal	\$	*
		Other Costs				10000000			
					 			_\$_	
						000000		_\$_	
						Esti	mated Subtotal	\$	•
					Es	stimated	Program Total	\$	214,750.62

VENDOR:		Lake Land College	<del></del>							
Institution:		Vandalia CC	<del>-</del>							
Program:	_	Horticulture	-						Ε	stimated
				FY22		FY23	99.15109 9	FY24		Total
	1.	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	\$		\$		\$	<u>-</u>	\$	
	IV.	Commodities	\$	3,500.00	\$	3,500.00	3	3,500.00	\$	10,500.00
	٧.	Travel	\$	125 Ser 25 ST	\$		\$		\$	
	VI.	Other	<u>\$</u>		\$		\$		\$	
		Estimated Total	\$	68,367.77	\$	71,126.93	\$	74,014.73	\$	213,509.43
<u>Narrative</u>		Personal Services							F	stimated
	I.					Coloni		Salary	-	Total
Position		Employee Name		Salary		Salary 50,139.02	\$	52,645.97	\$	150,536.44
Instructor		Timothy Flowers	\$	47,751.45	\$	50, 139.02	Ψ	<u> </u>	\$	-
									\$	
							Estir	nated Subtotal	\$	150,536.44
	И.	Fringe Benefits								47 E01 GA
		Health	\$	15,547.51	\$	15,858.46	\$	16,175.63	\$	47,581.60 165.60
		Life	\$	55.20	\$	55.20	\$	55,20 789,69	\$	2,258.05
		FICA	\$	716.27	\$	752.09	\$ \$	7 49.09 315.88	\$	903.22
		RHP	<u>\$</u>	286.51		300.83 220.61	\$	231.64	\$	662.36
		Workmans Comp	\$	210.11 252.72	<u>\$</u> \$	252.72	\$	252.72	\$	758,16
		Unemployment	\$	48.00	A444	48.00	\$	48.00	\$	144.00
		EAP	\$	46.00	4	40.00		nated Subtotal	\$	52,472.99
	111.	Equipment		20 20 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5					\$	
			VALUE OF STREET				9.000.000		\$	
							Estí	mated Subtotal	\$	
	IV.	Commodities							_	10.500.00
		Supplies	\$	3,500,00	_\$	3,500.00	\$	3,500.00	\$	10,500.00
							200000	100000000000000000000000000000000000000	\$	
			1100 miles					1.10.11.11	\$	10,500.00
	V.				2		ESII	mated Subtotal	Φ	10,300.00
		Travel			é				¢	
		the state of the s					Feti	mated Subtotal	\$	-
	VI.	Other Costs	2000 CO					2 2 2 2		
		Other Costs			990909				\$	-
			00000000000000000000000000000000000000		3				\$	-
			V-Constanting	and the second s	ن		Esti	mated Subtotal	\$	
						Es	timated	i Program Total	\$	213,509.43

VENDOR:		Lake Land College	_							
Institution:	ш	Vandalia CC	_							
Program:		Welding	_							Estimated
			50000000	FY22		FY23	TT 10000000	FY24		Total
	1.	Personal Services	\$	44,000.00	\$	46,200.00	\$	48,510.00	\$	138,710.00
	ı. II.	Fringe Benefits	\$	27,473.52	\$	28,049.40	\$	28,638.47	\$	84,161.39
	II. III.	Equipment	\$		\$	-	\$		\$	-
	IV.	Commodities	\$	17,000.00	\$	17,000.00	\$	17,000.00	\$	51,000.00
	٧.	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
<u>Narrative</u>		Personal Services								
	l.		55 - 57 - 57 - 57 - 57 - 57 - 57 - 57 -					8 02 50 50 50 00 O		Estimated
Position		Employee Name	10000000000000000000000000000000000000	Salary		Salary	30000000	Salary		Total
Instructor			\$	44,000.00	\$	46,200.00	\$	48,510.00	\$	138,710.00
			2.00				\$5000000 0000000000		\$	-
		Lance Control of the	20000000		,			_t_Je.bastel	\$	138,710.00
							Estil	nated Subtotal	φ	100,7 10.00
	li.	Fringe Benefits	šä.			00 500 00		07.060.40	\$	79,570.40
		Health	\$	26,000.00	\$	26,520.00	\$ \$	27,050.40 55,20	\$	165.60
		Life	\$	55.20	\$	55.20 693.00	<u></u>	727,65	\$	2,080.65
		FICA	<u>\$</u>	660.00	\$		\$	291.06	\$	832.26
		RHP	\$	264.00	\$	277.20 203.28	<u>\$</u>	213.44	\$	610.32
		Workmans Comp	\$	193.60 252.72	\$	252.72	\$	252.72	\$	758.16
		Unemployment	<u>\$</u> \$	48.00	\$	48.00	s	48:00	\$	144.00
		EAP	<u>-</u>	46,00	Ψ	70.00		nated Subtotal	\$	84,161.39
	111.	Equipment							\$	-
			500000						\$	-
			**************************************				Esti	mated Subtotal	\$	_
	IV.	Commodities								
		Supplies	\$	17,000.00	\$	17,000.00	\$	17,000.00	\$	51,000.00
			80.624.0	di sandanti di da			2000000		_\$_	
		<u> </u>	15.1955.c				22.036.0	C (41, 184 C3, 154 S)	\$	
	٧.						Esti	mated Subtotal	\$	51,000.00
		Travel								
			1000000						*	*
	VI.						Esti	mated Subtotal	\$	*
		Other Costs						1000.00	•	40 000 00
		Maintenance	\$	4,000.00	_\$	4,000.00	<u> </u>	4,000.00	\$	12,000.00
		,	3789F		<u> </u>			mated Subtotal	* <u> </u>	12,000.00
							ESTI	mateu Juptotal	φ	12,000.00
						Es	timated	i Program Total	\$	285,871.39

VENDOR:	_	Lake Land College	_							
Institution:	_	Vandalia CC	-							
Program:	-	Indirect	-							Estimated
				FY22		FY23	75000000000000000000000000000000000000	FY24		Total
	i.	Personal Services	\$		\$		\$	S 2 2 2	_\$	
	11.	Fringe Benefits	\$		\$		\$		\$	
	111.	Equipment	\$		\$	<b>j=</b>	\$	2	\$	
	IV.	Commodities	\$		\$	+			\$	<del>-</del>
	٧.	Travel	\$		\$	*	\$		\$	
	VI.	Other	\$	22,094.36	\$	24,397.59	\$	26,855.71	\$	73,347.66
		Estimated Total	\$	22,094.36	\$	24,397.59	\$ 66	26,855.71	\$	73,347.66
<u>Narrative</u>		Personal Services								
	l.	1 Cladital Colvidos								Estimated
Position	1.	Employee Name		Salary		Salary	40.000,000	Salary		Total
FUSILION		Emproyee reasons	50.0000		\$		\$		\$	
			C1000000						\$	
		,	Person						\$	
							Estim	ated Subtotal	\$	-
	II.	Fringe Benefits Health			\$	-	\$		\$	-
		Hoditi	200000						\$	
			2.000						\$	*
			60000000000000000000000000000000000000						\$	*
			22324						\$	-
			2000000 2000000						\$	_
			9197500						\$	
	III.	Equipment	5.25 2.35 2.35 2.35 2.35 2.35 2.35 2.35				Estin	ated Subtotal	\$	-
	ш.	Edubuleur						6.9 5.5 5.50	\$	-
			1000000				10000		\$	
			\$1055000 6445000				Estin	nated Subtotal	\$	
	IV.	Commodities		93 22 660			Caraman Cara		\$	
		,	7/05/00				10000000 VIII00000		\$	<del>-</del>
			70125541 70125541					45 530 50 TO 62.	\$	
	٧.		0.0000				Estin	nated Subtotal	\$	-
		Travel							\$	
	1.0	, , , , , , , , , , , , , , , , , , ,	10000				Estin	nated Subtotal	\$	*
	VI.	Other Costs	15000		AND SERVICE				· · · · · · · · · · · · · · · · · · ·	
			\$	22,094,36	\$	24,397.59	\$	26,855.71	\$	73,347.66
		Indirect		LLIVOTION	<u> </u>				\$	-
					<u> </u>		Estin	nated Subtotal	\$	73,347.66
						Es	timated	Program Total	\$	73,347.66

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v	M	I 🖳	٠

7/1/2021

### **PRICING**

VENDOR:

Lake Land College

Institution: Western Illinois CC

### SUMMARY SHEET

Estimated Expenditures					100000000000000000		I	Estimated
Program Name		FY22		FY23	Commission of the commission o	FY24		Total
Administration	\$	138,628.50	\$	143,698.69	\$	149,031.98	\$	431,359.17
Auto Body	Charges						\$	
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	20000000000000000000000000000000000000						\$	<del>-</del>
Fiber Optics							_\$	-
Horticulture	\$	66,416,90	\$	69,473.75	\$	72,682.01	_\$	208,572.66
Horticulture Management					77745		\$	
Manufacturing Skills	15202						\$	
Restaurant Management							\$	
Remedial/ Bridge							\$	
Warehousing							\$	
Welding							_\$	
Carl Perkins					-77,455		\$	
CTEI	2000						\$	
Indirect	\$	28,781.92	\$	31,787.15	\$	34,993.62	\$	95,562.69
Overall Admin							_\$	-
Total Estimated						572,843.65	\$	1,649,480.36
Expenditures	\$	527,184.36	\$	549,452.35	\$	372,040,00	Ψ	1,040,400.00
Estimated Income								Estimated
		FY22		FY23		FY24		Total
SOURCE	10000000	111,766.74		111,766.74		111,766.74	\$	335,300.22
ICCB	550000	5,000,00	***	5,000.00		5,000,00	\$	15,000.00
Plant Sale	390330	2,500.00		2,500.00	0.000	2,500.00	\$	7,500.00
Craft Sale	5000/ACRE							
Total Estimated					No. 200			
Income	\$	119,266.74	<u>\$</u>	119,266.74	\$	119,266.74	\$	357,800.22
Fatings of American Description		DOC						Estimated
Estimated Amount Requested	, ijuili	FY22		FY23		FY24		Total
Total Estimated	Š	407,917.62	* \$	430,185.61	* \$	453,576.91	\$	1,291,680.14

VENDOR:

Lake Land College

Institution: Western Illinois CC

### **Total Budget Summary**

		FY22	 FY23	FY24		Estimated Total
1.	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
M.	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
			5.40.450.05	572,843.65	\$	1,649,480.36
	Estimated Total	\$ 527,184.36	\$ 549,452.35	\$ 312,043.03	<u> </u>	1,0-10,400.00

Lake Land College VENDOR: Western Illinois CC Institution: Administration Program: **Estimated** Total FY24 FY22 FY23 245,378.25 86,105.25 81,712.50 \$ 77,560,50 \$ Personal Services \$ 132,730.92 45,176.73 \$ 43,318.00 \$ 44,236.19 \$ \$ Fringe Benefits \$ \$ \$ Equipment 25,500.00 8,500.00 \$ \$ 8,500.00 \$ 8,500.00 \$ IV. Commodities 9,000.00 3,000,00 \$ 3,000.00 \$ \$ 3,000.00 \$ ٧. Travel 18,750.00 6,250.00 \$ \$ 6,250.00 6,250.00 \$ VI. Other \$ 149,031.98 431,359.17 143,698.69 \$ 138,628.50 **Estimated Total Narrative** Personal Services Estimated ١. Total Salary Salary Salary **Employee Name** Position 64,573.75 156,048.75 \$ 51,975.00 \$ 49,500.00 \$ Associate Dean 89,329.50 31,531.50 \$ 29,737.50 28,060,50 Marcia Dormire \$ \$ Office Assistant \$ 245,378.25 **Estimated Subtotal** \$ Fringe Benefits 124,362.78 42,277.82 41,448.84 Health \$ 40,636.12 \$ 110,40 331.20 110.40 \$ 110.40 \$ Life \$ 3,680.68 1,163.41 1,225.69 \$ 1,291.58 \$ FICA \$ 1,472.27 465.36 \$ 490.28 516.63 RHP \$ 1,079.67 378.86 341.27 359.54 \$ \$ Workmans Comp 1,516.32 505.44 505.44 \$ 505.44 Unemployment \$ 288.00 96.00 96.00 96.00 \$ \$ 132,730.92 Estimated Subtotal Equipment \$ Estimated Subtotal \$ Commodities 3,000.00 1,000.00 \$ 1,000.00 1,000.00 \$ \$ Supplies 5,000.00 \$ 15,000.00 5,000.00 5,000.00 \$ Plant Sale \$ 7,500.00 2,500.00 2,500.00 \$ \$ Craft Sale \$ 2,500.00 25,500.00 **Estimated Subtotal** \$ Travel 3,000.00 9,000.00 3,000.00 \$ 3,000.00 Travel \$ 9,000.00 **Estimated Subtotal** \$ Other Costs 9,000.00 3,000,00 3,000.00 3,000.00 \_\$ Maintenance 9,750.00 \$ 3,250.00 5 3,250,00 3,250.00 \$ Rental 18,750.00 **Estimated Subtotal** 

431,359.17

Estimated Program Total

Lake Land College **VENDOR:** Western Illinois CC Institution: Program: Auto Tech Estimated FY24 Total FY22 FY23 50,494.50 \$ 144,384.50 48,090.00 Personal Services 45,800,00 \$ \$ 84,305.54 28,097.41 5 28,688.89 \$ 27,519.24 \$ H. Fringe Benefits \$ \$ Equipment III. 12,000.00 4,000.00 \$ 4,000.00 \_\$ 4,000.00 \$ Commodities IV. \$ \$ \$ Travel ٧. 12,000.00 4,000.00 \$ 4,000.00 \$ ۷i. Other \$ 4,000.00 \$ 252,690.04 84,187.41 87,183,39 \$ 81,319.24 \$ **Estimated Total Narrative** Personal Services **Estimated** Total Salary Salary Salary Position **Employee Name** 144,384.50 50,494,50 45,800.00 \$ 48,090.00 \$ \$ Instructor \$ 144,384.50 **Estimated Subtotal** \$ Fringe Benefits II. 79,570.40 27,050.40 26,000.00 \$ 26,520.00 Health \$ 165.60 55,20 \$ 55.20 \$ \$ 55.20 \$ Life 757.42 \$ 2,165.77 721.35 \$ 687.00 \$ **FICA** 8 288.54 \$ 302.97 \$ 866.31 274.80 \$ RHP \$ 222.18 635.30 211.60 \$ 201.52 \$ Workmans Comp \$ 758.16 252,72 \$ 252.72 252.72 \$ Unemployment \$ \$ 144.00 48,00 48.00 48.00 \$ EAP 84,305.54 **Estimated Subtotal** III. Equipment \$ **Estimated Subtotal** \$ Commodities 12,000.00 4,000.00 4,000.00 4,000.00 \$ \$ Supplies \$ \$ 12,000.00 \$ Estimated Subtotal ٧. Travel **Estimated Subtotal** VI. Other Costs 4,000.00 \$ 12,000.00 4,000.00 4,000,00 \$ Maintenance 12,000.00 **Estimated Subtotal** 

252,690.04

Estimated Program Total

VENDOR: Lake Land College Western Illinois CC Institution: Career Tech Program: Estimated Total FY24 FY22 148,406.43 \$ 47,075,79 \$ 49,429.58 51,901.06 Personal Services \$ 50,746.61 17,281,34 16,552.73 \$ 16,912.54 Fringe Benefits \$ II. \$ \$ Equipment Ш. 500,00 \_\$ 1,500.00 500,00 500,00 \$ IV. Commodities \$ \_\$ \$ Travel ٧. \$ \$ \$ Other VI. 69,682.40 \$ 200,653.04 66,842.12 64,128.52 \$ **Estimated Total** <u>Narrative</u> Personal Services Estimated ı. Total Salary Salary Salary **Employee Name** Position 148,406.43 49,429.58 51,901.06 \$ 47,075.79 \$ Instructor Ryan Klauser \$ 148,406.43 **Estimated Subtotal** \$ Fringe Benefits 45,909.33 15,301.11 15,607.13 15,001.09 \$ \$ Health 165.60 55.20 \$ 55,20 \$ 55.20 \$ Life \$ 2,226.10 778.52 \$ 706.14 741.44 \$ \$ \$ FICA 311.41 890.44 \$ 282.45 296.58 \$ \$ RHP \$ 652.98 \_\$ 228.36 \$ 207.13 217.49 \$ Workmans Comp 758.16 252.72 \$ 252.72 \$ 252.72 \$ Unemployment \$ 144.00 48.00 48.00 \$ 48,00 \$ EAP Estimated Subtotal 50,746.61 **III.** Equipment \$ **Estimated Subtotal** \$ Commodities 500.00 500.00 \$ 1,500.00 500,00 Supplies \$ 1,500.00 **Estimated Subtotal** \$ Travel Estimated Subtotal VI. Other Costs \$ Estimated Subtotal 200,653.04

Estimated Program Total

\$

Lake Land College VENDOR: Western Illinois CC Institution: Program: Construction Occ. Estimated Total FY24 FY23 FY22 \$ 152,334.57 53,274.82 48,321.83 \$ 50,737.92 Personal Services 17,346,96 \$ 50,936.80 16,975.91 II. Fringe Benefits \$ 16,613,93 \$ \$ \$ III. Equipment \$ 5,500.00 5,500.00 \$ 16,500.00 5,500.00 \$ IV. Commodities \$ \$ \$ \$ ٧. Travel \$ \$ \$ VI. Other 219,771.37 73,213.83 76,121.78 \$ \$ 70,435.76 **Estimated Total** Narrative Personal Services Estimated Salary Salary Total Salary Position **Employee Name** 152,334.57 48,321.83 50,737.92 53,274.82 \$ \$ Ronald Hiland Instructor \$ 152,334.57 **Estimated Subtotal** \$ Fringe Benefits 45,999.73 15,637,86 15,030,63 \$ 15,331.24 \$ Health 165.60 55.20 \$ 55,20 \$ 55.20 \$ \$ Life 799.12 2,285.02 \$ \$ \$ 724.83 761.07 \$ FICA \$ 319.65 \$ 914.01 \$ 304.43 289,93 \$ RHP 670.28 223.25 \$ 234.41 212,62 \$ \$ Workmans Comp 252,72 \$ 758.16 252.72 \$ 252.72 \$ Unemployment \$ 144.00 48,00 48,00 \$ EAP \$ 48.00 \$ 50,936.80 **Estimated Subtotal** Ш. Equipment \$ **Estimated Subtotal** \$ Commodities 16,500.00 5,500.00 5,500.00 5,500.00 Supplies \$ 16,500.00 **Estimated Subtotal** \$ ٧. Travel Estimated Subtotal VI. Other Costs Estimated Subtotal

Estimated Program Total

219,771.37

VENDOR: Lake Land College Institution: Western Illinois CC Culinary Arts Program: Estimated FY24 Total FY22 FY23 48,510,00 \$ 138,710.00 46,200.00 Personal Services 44,000,00 84,161.39 28,049.40 28,638.47 \$ \$ 27,473,52 Fringe Benefits \$ \$ III. Equipment 18,000.00 6,000.00 \$ 6,000.00 \$ 6,000.00 \_\$ IV. Commodities \$ \$ \$ ٧. Travel \$ \$ \$ VI. Other 240,871.39 77,473.52 \$ 80,249.40 \$ 83,148.47 \$ **Estimated Total Narrative** Personal Services **Estimated** Total Salary Salary Salary Position **Employee Name** 138,710.00 48,510:00 44,000.00 \$ 46,200.00 \$ Instructor \$ 138,710.00 **Estimated Subtotal** \$ Fringe Benefits i). 79,570.40 27,050,40 26,000.00 26,520.00 Health \$ 165.60 55.20 \$ \$ 55.20 Life \$ 55.20 727,65 \$ 2,080.65 \$ 660.00 693.00 \$ \$ FICA 277.20 \$ 291.06 \$ 832,26 RHP 264.00 \$ \$ 213.44 610.32 Workmans Comp 193.60 203.28 \$ \$ \$ 758.16 252.72 252.72 252.72 \$ Unemployment \$ \$ 144.00 48.00 48.00 48.00 \$ EAP \$ 84,161.39 **Estimated Subtotal** Equipment **Estimated Subtotal** \$ Commodities 18,000.00 6,000.00 \$ 6,000.00 6,000.00 \$ Supplies \$ \$ Estimated Subtotal \$ 18,000.00 ٧. Travel **Estimated Subtotal** VI. Other Costs **Estimated Subtotal** 

240,871.39

\$

Estimated Program Total

VENDOR:	_	Lake Land College	_							
Institution:	_	Western Illinois CC	<b></b>							
Program:	_	Horticulture	_					:		Estimated
				FY22		FY23		FY24		Total
	I.	Personal Services	8	58,696,55	\$	61,631.38	\$	64,712,95	\$	185,040.88
	11.	Fringe Benefits	\$	4,220.35	\$	4,342.37	\$	4,469.06	\$	13,031.78
	111.	Equipment	\$		\$	-	\$		\$	-
	IV.	Commodities	\$	3,500.00	\$	3,500.00	\$	3,500,00	\$	10,500,00
	٧.	Travel	\$		\$		\$		_\$	
	VI.	Other	S		\$	_	\$	5.000.00 - Sec <u>tion</u>	\$	
		Estimated Total	\$	66,416.90	\$	69,473.75	\$	72,682.01	\$	208,572.66
			10000000							
<b>Narrative</b>			22223340 2223321							
		Personal Services								
	Į.		200000							Estimated
Position		Employee Name	250.099233 200.099233	Salary		Salary		Salary		Total
Instructor		Morris McClelland	\$	58,696.55	\$	61,631.38	\$	64,712.95	\$	185,040.88
							200000		\$	
		,	500000					7 100 114 4 1	<u>\$</u> \$	185,040.88
							ESUII	nated Subtotal	Ф.	100,040.00
	11.	Fringe Benefits			_		9.34	0 400 40	æ	7,263.98
		Health	\$	2,373.54	\$	2,421.01	\$	2,469,43	\$	165.60
		Life	<u>\$</u>	55.20	\$	55.20	<u>.</u> \$	55,20 970,69	\$	2,775.61
		FICA	\$	880,45	\$	924.47 369.79	\$ \$	388,28	\$	1,110.25
		RHP	\$	352,18	\$	271.18	\$	284.74	\$	814.18
		Workmans Comp	<u>\$</u>	258.26 252.72	<u>\$</u> \$	252.72	\$	252.72	\$	758.16
		Unemployment	\$ \$	enance and the continues and account to	\$	48.00	S	48.00	\$	144.00
		EAP	<u> </u>	48.00	<u> </u>	40.00		mated Subtotal	\$	13,031.78
	111.	Equipment							\$	-
		\	215000						\$	*
			300000				Estir	mated Subtotal	\$	*
	IV.	Commodities					32.33.43 37.33.43			
	14.	Supplies	\$	3,500,00	\$	3,500.00	\$	3,500.00	\$	10,500.00
		Outphies	31403		<u></u>				\$	-
			9.000						\$	_
	٧.		1447 (C)				Esti	mated Subtotal	\$	10,500.00
		Travel								
			1000000				A Marin Division		\$	-
	VI.						Esti	mated Subtotal	\$	_
		Other Costs					5 424 5			
									\$	
			2.892.00 2.891.00						\$	
							Esti	mated Subtotal	\$	-

Estimated Program Total \$ 208,572.66

VENDOR:	_	Lake Land College	_						
Institution:	_	Western Illinois CC	_						
Program:	***	Indirect	_						Estimated
				FY22		FY23		FY24	 Total
	1.	Personal Services	\$	The second secon	\$	-	\$	The second secon	\$ 
	II.	Fringe Benefits	\$		\$	-	\$		\$ -
	III.	Equipment	\$		\$	-	\$		\$ -
	IV.	Commodities	\$		\$	_	\$		\$ 
	٧.	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
<u>Narrative</u>		Personal Services							
	1.	reisonal pervices							Estimated
Desiden	١.	Employee Name	energene Englishe	Salary		Salary		Salary	Total
Position		Employee Name	60.000		\$	-	\$		\$ 
			200 V 200 V			***			\$ -
			\$20.00000000000000000000000000000000000						\$ -
		A CONTRACTOR OF THE PARTY OF TH	1500000				Estim	ated Subtotal	\$ _
	IJ.	Fringe Benefits			\$	-	\$		\$ -
		Health	881773866		Ψ		7		\$ _
			999-999-99 994-999-99						\$ 
			5.00				200000000000000000000000000000000000000	6.0000000000000000000000000000000000000	\$ 
			Name of				54.59.45		\$ _
			10.7444.000		, <u>.</u>	*			\$ 
			1987-1988 1987-1988 1987-1988		***************************************		September 1		\$ -
			51 vilene		-		Estin	nated Subtotal	\$ 
	111.	Equipment							\$ 4
			0424546				26141888181		\$ 
	IV.	Commodities					Estin	nated Subtotal	\$ _
	14.	- Commonwood	20334						\$ 
			2 1975						\$ 
		N					2000		\$ 
	V.		10000				Estin	nated Subtotal	\$ _
	••	Travel					5, 0,2, 163 6, 054 163 6, 054 163		\$ _
	VI.		500000				Estin	nated Subtotal	\$ 
	·	Other Costs					College College		
		Indirect	\$	28,781.92	\$	31,787.15	S	34,993,62	\$ 95,562.69
									\$ 
				4000			Estin	nated Subtotal	\$ 95,562.69
						Est	imated	Program Total	\$ 95,562.69

7/1/2021

VENDOR:	Lake Land College
VENDOR:	Lake Faila College

Institution:	Overall Admin	

# SUMMARY SHEET

<b>Ectimated</b>	Expenditures
esumateo	Expenditures

Estimated Expenditures								Estimated
Program Name	0.000	FY22		FY23		FY24		Total
Administration							\$	
Auto Body					74.0000000 2050000000		\$	
Auto Technology	3.665.62	550,000,000,000,000			6254557		\$	
Career Technology						30 25 35 35 35 35	\$	
Construction Management	117957555						\$	
Construction Occupations	#1000000000 Carriery				VA100750		\$	
Cosmetology	-	100 000 000 000 000 000 000 000 000 000		, , , , , , , , , , , , , , , , , , , ,			\$	
Culinary Arts	-						\$	<del>-</del>
Custodial Maintenance	-				100 AS		\$	
Fiber Optics		S 0 0 0 0 0 0 0			1200000		\$	
Horticulture	10000000				0.000.000		\$	
Horticulture Management							\$	
Manufacturing Skills	(Indiabage						\$	
Restaurant Management							\$	
Remedial/ Bridge			***************************************				\$	
Warehousing	15215						\$	
Welding							\$	<u> </u>
Carl Perkins	8	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
Total Estimated Expenditures	<u>\$</u>	1,733,832.81	\$	1,758,303.46	\$	1,783,937.98	<u>\$</u>	5,276,074.25
Estimated Income				FY23		FY24		Estimated Total
SOURCE	90000000000000000000000000000000000000	FY22		F123	<u> </u>	1,141	\$	
ICCB	\$350,050 \$350,050				200000		\$	
Plant Sale	12000 San			· · · · · · · · · · · · · · · · · · ·			\$	-
Craft Sale	- Postacion							
	30000	and a state of the state of the state of			\$6548800		,	
_					3000			
Total Estimated	\$50.00		\$		\$		\$	_
Income	<u>.\$</u>		<u> </u>					
Estimated Amount Reques	ited 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

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V C	чL	UR.

Lake Land College

Institution: Overall Admin

### **Total Budget Summary**

			FY22		FY23	FY24	Estimated Total		
i.	Personal Services	\$	438,490,06	\$	460,414.56	\$ 483,435.29	\$	1,382,339.91	
H.	Fringe Benefits	\$	113,092.75	\$	115,638.90	\$ 118,252.69	\$	346,984.34	
111.	Equipment	\$		\$	-	\$	\$	_	
IV.	Commodities	\$	1,000.00	\$	1,000.00	\$ 1,000.00	\$	3,000.00	
٧.	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	\$	1,733,832.81	\$	1,758,303.46	\$ 1,783,937,98	\$	5,276,074.25	

VENDOR:

Lake Land College

Institution: Overall Admin Administration Program: **Estimated** FY24 Total FY23 FY22 1,382,339.91 483,435.29 \$ 460,414.56 438,490.06 \$ Personal Services 346,984.34 118,252,69 \$ 115,638.90 113,092,75 \$ Fringe Benefits \$ \$ \$ 111. Equipment S 1,000.00 3,000.00 \$ 1,000.00 \$ 1,000.00 \$ \$ IV. Commodities 60,000,00 \$ 180,000.00 60,000.00 \$ 60,000.00 \$ \$ ٧. Travel 168,750.00 56,250.00 \_\$ 56,250.00 \$ 56,250.00 \$ \$ VI. Other 718,937.98 \$ 2,081,074.25 693,303.46 **Estimated Total** \$ 668,832.81 \$ **Narrative** Personal Services Estimated ı. Total Salary Salary Salary **Employee Name** Position 84,627.43 \$ 241,984.55 80,597.55 76,759.57 \$ Jennifer Billingsley Dean 78,250.07 82,162.57 \$ 234,936.52 \$ 74,523.88 Brandon Young Dean 110,311.59 36,741.37 \$ 38,578.44 \$ 34,991.78 \$ Brittany Myerscough Assistant to Dean 139,616.12 48,826.89 44,287.43 46,501.80 \$ \$ Jennifer Lange Assistant to Dean 94,575.00 33,075.00 \$ 31,500.00 \$ 30,000.00 \$ \$ Assistant to Dean \$ 121,114.01 42,356.29 40,339.32 \$ 38,418.40 \$ HR Assistant Lynae Padrick \$ 163,930.00 57,330.00 54,600.00 \$ 52,000.00 \$ \$ Computer Tech Greg Harper 48,863.75 17,088.75 16,275.00 \$ 15,500.00 \$ \$ Admission Asst. 33,101.25 11,576.25 10,500.00 \$ \$ \$ 11,025.00 Campus PT \$ 67,813.67 193,907.12 \$ 64,584.45 \$ 61,509.00 \$ \$ Special Projects Harvey Groennert Estimated Subtotal 1,382,339.91 \$ Fringe Benefits li. 304,398.58 103,481.99 99,463.66 \_\$ 101,452.93 Health 1,159.20 386,40 386.40 \$ 386.40 Life \$ 7,251.53 20,735.10 \$ 6,577.35 \$ \$ 6,906.22 **FICA** 8,294.04 2,900,61 \$ 2,630.94 \$ 2,762.49 \$ RHP 6,082.30 2,127.12 2,025.82 1,929.36 \$ Workmans Comp 5,307.12 1,769.04 \$ 1,769.04 \$ Unemployment 1,769.04 1,008.00 336,00 336,00 EAP 336.00 \$ 346,984.34 **Estimated Subtotal** \$ III. Equipment \$ Estimated Subtotal ī٧. Commodities 3,000.00 1,000.00 1,000.00 1,000.00 \$ \$ Supplies 3,000.00 \$ **Estimated Subtotal** Travel 60,000.00 180,000.00 60,000.00 60,000.00 \$ \$ Travel **Estimated Subtotal** \$ 180,000.00 VI. Other Costs 6,000.00 2,000.00 2,000.00 2,000.00 \$ \$ Postage 25,000.00 25,000.00 25,000.00 \$ ADA Ś 6,000.00 6,000.00 \$ 6,000.00 \$ Advertising 20,000.00 20,000.00 \$ 20,000.00 \$ Academics 3,250.00 9,750.00 3,250.00 \$ 3,250.00 Rental 15,750.00 **Estimated Subtotal** 1,928,074.25

Estimated Program Total

VENDOR:		Lake Land College	_						
Institution:	_	Overall Admin	_						
Program:	_	CTEI	_						Estimated
			FY22		FY23	300 S 00 S	FY24		Total
	1.	Personal Services	\$ -	\$		\$		\$	
	ı. II.	Fringe Benefits	\$	\$	-	\$		\$	
	III.	Equipment	\$	\$	-	\$		\$	
	īV.	Commodities	\$ -	\$	_	\$		\$	
	V	Travel	\$	\$		\$		_\$	<u> </u>
	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
<u>Narrative</u>		Personal Services							
	1.	•	Small (50 - 15 T20 Sept (18 1 10)						Estimated
Position		Employee Name	Salary		Salary	52 455 5 324 Dog 0 4	Salary		Total
								\$	
								\$	
				,			mated Subtotal	\$	*
	H.	Fringe Benefits				ESU	mated Jubiotal	\$	
	11.	1 Inge Donene						\$	
						(445)0		\$	-
						20/2020		\$	
						0.0000		\$	
						201023110		\$	-
		,			···			\$	
							imated Subtotal	<u>\$</u> \$	
						ESU	imated Subtotal	<u> </u>	
	111.	Equipment						\$	_
			and a few comments of the second					\$	-
						Est	imated Subtotal		-
	IV.	Commodities				i de la companione de l		\$	*
								\$	
				-		100		\$	**
	V.					Est	imated Subtotal		-
	٧,	Travel							
		(1440)				75781849 357852		<u>\$</u> \$	-
	VI.					Est	imated Subtotal	\$	_
		Other Costs						60	
		CTEI	\$ 850,000.00	\$	850,000.00	\$	850,000.00	\$	2,550,000.00
								\$	-
						Est	timated Subtotal	\$	2,550,000.00
					Est	timate	d Program Total	\$	2,550,000.00

VENDOR:	_	Lake Land College	_							
Institution:	_	Overall Admin	_							
Program:	_	Perkins	_						<b>-</b>	Stimated
			53.467.657.6 <u>5</u>	VAA STOOMS SOO		FY23	TENERAL SE	FY24		Total
			20004190000041000000000	Y22	•		\$	[]A4	\$	-
	1.	Personal Services	\$	100000000000000000000000000000000000000	\$		\$	And the second s	\$	
	II.	Fringe Benefits	\$ \$		\$		\$		\$	
	III.	Equipment	-Ψ -\$		\$	_	\$		\$	-
	IV. V.	Commodities Travel	\$		\$	-	\$		\$	-
	v. VI.	Other	Grandwine	215,000.00	\$	215,000.00	\$	215,000,00	\$	645,000.00
	¥ ŧ.				,		\$	215,000.00	\$	645,000.00
		Estimated Total	\$	215,000.00	\$	215,000.00	Φ	210,000.00	Ψ	040,000.00
<u>Narrative</u>		Personal Services								
	1.	V -1.2 -1.1.1.	9022						i	Estimated
Position		Employee Name	S	alary		Salary		Salary		Total
							24.100	100 (100 miles) (1	\$	
							2000000		\$	
									\$	_
		F					Estin	ated Subtotal	\$	
	11.	Fringe Benefits							\$	_
							3-15-2		\$	
									\$	
			00.000 ACCD ACC						\$	-
									\$	-
		,	9.950 92.65	4-35 S. S.			2023		\$	-
								nated Subtotal	\$	<del>-</del>
	111.	Equipment					ESUN	ialeu Sublotai	Ψ	
	11114	Edubusin	9.000						\$	-
									\$	
							Estin	nated Subtotal	\$	_
	IV.	Commodities	::23:55				¥249000		\$	_
			60000000000000000000000000000000000000				Consideration		\$	-
									\$	
	٧.						Estin	nated Subtotal	\$	- •
	• •	Travel					5.33335			
		112101							\$	_
	VI.						Estir	nated Subtotal	\$	_
		Other Costs								
		Other Indirect	100000000000000000000000000000000000000				2000040		\$	
		Contractual	\$	215,000.00	\$	215,000.00	\$	215,000.00	\$	645,000.00
							Estir	nated Subtotal	\$	645,000.00
						<i>.</i>		B	•	645,000.00
						Est	ımated	Program Total	\$	ტ <del>4</del> ე,000.00