

Cost Proposal Narrative

Cost per student

Ivy Tech Community College developed a cost proposal based on projected expenses. Per our calculation, the cost per student in Year 1 with an estimate of 3600 students would be \$2,573.

Salaries and Benefits

A salary schedule was developed to mirror Ivy Tech's staffing structure and salary range. In our proposal, we are predicting a 3% salary increase each year. Fringe benefits are at a 35% rate for the first two years and 40% at the last two years of the proposed contract to reflect retirement and other benefits to employees. The actual billed amount will accommodate all staff salaries. Salaries total approximately 71% of the total operating budget, with 4% being DWD academic instructors. DWD academic instructors will be invoiced separately to DWD each month.

In addition to the minimum positions needed including full-time site managers, regional managers, educational staff, assessment coordinator, administrative assistants, we seek to add a Statewide IET/CCEC Coordinator for a \$90,000 salary plus benefits. This position will (1) coordinate both IET and campus-based statewide post-secondary training for offenders served under this contract; and (2) provide career exploration and coaching services to offenders through campuses' Ivy Tech's Career Coaching & Employer Engagement departments and collaborate with IDWD's HIRE program for job placement for offenders enrolled in the adult education program. Site management will coordinate with instructors to support facilities for educational success, administering the TASC test, and instructor performance evaluations.

Operating Expenses

The operating budget also shows an assumption of a 3% increase each year to accommodate price inflation. Ivy Tech will adhere to any and all changes deemed necessary by the IDOC based on the needs of the department.

Independent SPLED

Ivy Tech has budgeted \$10,000 each year for an independent SPLED audit as required in the technical proposal of the RFP.

Orientation/Training

An additional allotment has been included for professional development opportunities for instructors to attend training and conferences annually. We have budgeted appropriately to include IDOC, IDWD, WIOA training for key employees. This will include but is not limited to new employee orientation including orientation to the Facility, orientation to the health services area to which the staff member is assigned, and orientation to the staff member's position, culturally competent in-service training, initial 40 hours of pre-service training (in addition to new employee orientation), two (2) days of Personal Protection training, and all required E-Learning training modules during their first year of employment and 40 hours of in-service training each year thereafter. Anyone who administers TABE testing will be required to attend TABE training on an annual basis. Anyone who administers the TASC assessment will be a certified examiner. IDOC requires a sufficient number of examiners to permit a coherent, regular assessment schedule. The certified examiners will meet all requirements as published by the TASC provider, the

IDOC, and other state agencies. This budget line item will cover hourly wages or salaries of its employees while in training as well as any applicable per diem costs and travel.

Assessment Distribution and Travel Fees

This budget line item includes assessment distribution and travel for administrative staff and testing proctors. This includes the standard mileage rate of reimbursement. See cost assumptions in Exhibit 7 -- Cost Assumptions, Conditions, and Constraints.

Textbooks and Expendables for Students

This budget line item includes supply and material expenses including textbooks, assessments, and other student consumables. The adult education assessment approved by US DOE for prisons is the TABE. Ivy Tech will purchase the TABE tests and DOC will provide reimbursement through ABE funding. Ivy Tech has included costs associated for workbooks, study materials, instructional and consumable materials. Ivy Tech will use 3% of the total budget on XBE/MBE vendors.

Corporate Office Support

- Ivy Tech will be responsible for human resources and financial department operations. Ivy Tech Madison's finance team will ensure submission of timely and accurate invoices and billings monthly based on accurate staffing records, benefit schedules and supplies and materials purchase orders for both IDOC and IDWD. Ivy Tech Madison's human resource department will be responsible for all employee hiring, management, and evaluations.
- Administrative costs related to future expansion of correctional education. Ivy Tech welcomes the opportunity to be the pass-through grant recipient of additional state or federal grant monies awarded for correctional education.
- Ivy Tech will be responsible for housing, scheduling and distributing high stakes testing materials and TABE materials in a secure, approved and locked area. Ivy Tech will house professional development materials, textbooks and supplemental materials and will be responsible for storage of records on behalf of the offender and produced by Ivy Tech.
- Costs for copiers, printers, and access to other equipment needed for the program. Ivy Tech will assist in maintaining and upgrading computers and keep an inventory of equipment.
- Ivy Tech will provide adult education employees the benefit of fee remission for enrollment in Ivy Tech courses and tuition reimbursement for advanced degrees.
- Business Intelligence support to track IDOC offenders post-release and provide outcomes.
- Ivy Tech Student Affairs, Financial Aid and CCEC services to augment workforce preparation activities under WIOA and college and career counseling services as required under this RFP.
- Coordination of non-credit training requested by the IDOC but not included in this contract. Fees for such training are not included in this budget proposal.
- Consultation and support from Ivy Tech's Organization Information Technology department to explore and use IDOC tablets for Adult Education.

Maintenance and Support

These items are costs that are program-specific, but not included in the budget.

- Ivy Tech will offer all appropriate employees CPR/AED training through our statewide non-credit training offerings. Ivy Tech hires Red Cross certified instructors to provide this training. Ivy Tech will purchase their own Certification Cards at no cost to the IDOC for certification.

- Volunteer hours for adult education tutors and career development activities, including employer panels and mock interviewing.