

Kane County Department of Employment and Education

Request for Budget/Contract Modification

Sub-Recipient/Contractor: Waubensee Community College (WCC)

Sub-Award/Contract #: WCC 712010 WIA- FY **Modification Number:** 04

Date of Request: April 29, 2011

Type of Modification:

- Transfer approved costs to a new line item
- Increase total amount of the sub award
(Any request greater than 10% of the original sub award or \$5000 must have WIB approval)
- Defoliation (subrecipient will be notified by certified letter)
- Extension of Sub-Award or contract end date from **06/30/2011** to **06/30/2012**
- Other:

REQUEST FOR TRANSFER OF FUNDS TO NEW LINE ITEM(S)

Budget Line Item(s) Transferring Funds From:	N/A
Budget Line Item(s) Transferring Funds To:	N/A
Amount of the Transfer:	N/A
Justification: N/A	

REQUEST FOR AN INCREASE IN THE TOTAL SUB-AWARD AMOUNT

Budget Line Item(s) to be Increased:	1) Staff Salaries: \$27,815 2) Staff Fringes: \$3,959 3) Program Staff Travel: \$200 4) Other- Office Expense: \$550 5) Student Supportive Services: \$6,000 6) Student Incentive Plan Expenses: \$2,875 7) Student Training Services: \$25,640 8) Student Program Materials: \$658
Amount of the Increase:	\$67,697 (See attached budget documents for details)

Justification:

Waubonsee Community College is requesting to increase and expand their PY'10 WIA Formula Youth Contract with KCDEE. The total amount of this increase is \$67,697 and this expansion will extend the end date for WCC's PY'10 WIA Formula Youth Contract from 06/30/2011 to 06/30/2012.

WCC's youth expansion program will serve a total of 15 new Out-of-School youth. WCC staff will recruit and enroll 2 new students in their Auto Body Program and 13 new students in their Certified Nursing Assistant (CNA) Program to earn their occupational certificates. These 15 students will also be required to complete job readiness/job search skills workshops on a quarterly basis and/or by attending one-on-one sessions with WCC staff. Students will also be able to earn incentives for meeting various benchmarks that directly correlate with the WIA Youth Performance Measures (*Occupational Certificate/GED attainment- \$100; Educational Functioning Level Increase- \$100; Job Search Activity and Resume- \$25*). Students will also be assessed for Supportive Service needs and offered/provided with these services, if deemed appropriate.

WCC's expansion project will be staffed by one 30-hour per week Case Advisor whose time will be 100% dedicated to this project. WCC has also included appropriate office, staff travel, and other program-related expenses in their budget for this expansion project.

On 05/11/2011, the River Valley Workforce Investment Board (RVWIB) approved to move forward with WCC's Expansion proposal, contingent upon successfully negotiations with KCDEE and available Youth funding.

REQUEST FOR DATE CHANGES OR OTHER MODIFICATION

Justification:

N/A

FOR PROVIDER:

Submitted by: Waubonsee Community College

Date: June 22, 2011

Approved By: Jui Suip

Date: 4/23/11

FOR KCDEE:

Reviewed/ Approved By: Karen McConomy

Date: 6-28-11

Organization Name: Waubensee Community College

PY'10 WIA Youth Expansion Program Budget

Does this project leverage other revenue sources? (Explain)

no

If yes, what percentage of the project does your funding request represent?

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	Total New	Total Carry-In	Total in Follow-Up
# Youth to be served :	15		
Total all participants:			

Section I Program Staff Costs

Program Staff Salaries

Position Title	Number of Weekly Hours to be Spent on WIA Program	% of time position is dedicated to WIA project	Rate of Pay	Period of Pay (i.e. hourly, weekly, monthly - specify # pay periods also)	Total Cost
Case Manager	30	100.00%	\$18.18	Semi-Monthly, 24 pay periods	\$27,815
* List the pay rate that will correspond with payroll records used to document expenses					\$27,815

Program Staff Fringe Benefits (based on budget wages)

Position Title	% of Wage	Total Cost
Medicare-all postions	1.45%	\$403.00
Pension (SURS)-all postions	12.71%	\$3,535.00
Health Insurance-FT staff		
CIP-FT staff	0.50%	
EAP	\$21/person	\$21.00
Course Reimbursement		
Other (specify)		
Total Expense		\$3,959.00

Indicate which positions are included in benefits expense above.

Payroll Processing Costs

All payroll processing and related filings are the responsibility of the subrecipient, but expenses may be included in the budget.

Payroll processing costs			
Tax filing expenses	Employer Contribution		-
Total Expense			-

Program Staff Travel Expense - Attach copy of organization's travel policy and rates

Position Incurring Travel Expenses	Description	Total Cost
Transportation	.51/mile	\$200
Total Expense		\$200

Additional Narrative Explanation of Costs:

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Other - Office Expenses

Expense Description / Justification for Expense	Total Cost
Postage	\$150.00
Office supplies	\$200.00
Printing	\$200.00
Total Expense	\$550.00

Section II

Fixed Operating Expenses

Equipment

Pre-approval by KCDEE is required. Request form from KCDEE.

Item Description	Total Cost
Waubonsee does not anticipate purchasing any equipment	-
Total Expense	-

Section III

Participant Expenses

Student Wages or Stipends

All payroll processing and related filings are the responsibility of the subrecipient, but expenses may be included in the budget.

Estimated number of paid hours per student	# of Students	Rate	Total Cost
Total Expense			\$0.00

All payroll processing and related filings are the responsibility of the subrecipient, but expenses may be included in the budget.

Payroll Processing Costs

Payroll processing costs			
Tax filing expenses	FICA - Employer		
Total Expense			-

Incentive Plan

Incentive Plan Expense

Attach copy of proposed plan for approval by KCDEE.

Activity/Outcome to be Awarded Incentive	Estimated # to earn incentive	Incentive Amount	Total Expense
EFL Increase	10	100	1,000
Occupational Certificate/GED	15	100	1,500
Job Search Activity/Resume	15	25	375
			2,875.00

Student Supportive Services

KCDEE/RVWIB policy must be followed.

Supportive Service Participant Plan:

Category	Total # to be served	Per Student Estimate	Total Line Item
Transportation	12	400	4,800
Child Care	3	400	1,200
Health/Medical			
Other			
Total Expenditure			6,000

Student Training Services

Category	Estimated # to be served	Estimated Cost	Total Cost
Tuition: Auto Body	2	3,970	7,940
Books/Supplies	2	725	1,450
Tuition: CNA	13	840	10,920
Books/Supplies	13	210	2,730
Fees	13	100	1,300
Uniforms	13	100	1,300
Total Expense			25,640

Student Program Materials or Program-Related Expenses

Item Description/Explanation of Need	Cost
Classroom Support	\$300
Recognition Ceremony	\$150
Service Fees for Visa Gift Card Incentives ranging from \$3.95-5.95 (15 Visa Gift Cards @ \$3.95; 25 Visa Gift Cards @ \$5.95)	\$208
Total Cost	\$658

Section IV - Indirect Costs / Administrative Expenses / Allocated Expenses

Does the organization have an indirect cost rate on file? If yes, attach copy of letter from Cognizant Agency **YES NO**
 If no, does the organization have an audited cost allocation plan? (circle) **YES NO**

Description of Indirect Cost, Administrative Expense, and/or Allocated Expenses

BUDGET SUMMARY PAGE

Expenditure Category	Total Award request
Program Staff Salaries	\$27,815
Program Staff Fringe Benefits	\$3,959
Payroll Processing Costs for Program Staff (i.e. ADP or other firm rate)	\$0
Program Staff Travel	\$200
Other - Office Expense	\$550
Equipment	\$0
Student Wages or Stipends (circle)	\$0.00
Student tax filing costs and/or payroll processing charges	\$0
Student Supportive Services	\$6,000
Student Incentive Plan Expenses	\$2,875
Student Training Services	\$25,640
Student Program Materials or Program-Related Expenses	\$658
Indirect / Administrative / Allocated Expenses	\$0
TOTAL REQUEST	\$67,697

PY'10 WCC YOUTH PROGRAM BUDGET MODIFICATION SUMMARY PAGE

Expenditure Category	Total Award request	Revised 11/29/10	Revised 3/25/11	Revised 4/29/11	Revised 6/22/11
Program Staff Salaries	\$129,375	\$129,375.00	\$129,375.00	\$126,875.00	\$154,690.00
Program Staff Fringe Benefits	\$37,370	\$37,370.00	\$36,370.00	\$34,870.00	\$38,829.00
Payroll Processing Costs for Program Staff	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Program Staff Travel	\$500	\$800.00	\$800.00	\$800.00	\$1,000.00
Other - Office Expense	\$1,100	\$1,200.00	\$1,200.00	\$2,200.00	\$2,750.00
Equipment	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Student Wages or Stipends (circle)	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Student tax filing costs and/or payroll processing charges	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Student Supportive Services	\$3,300	\$9,300.00	\$8,800.00	\$8,800.00	\$14,800.00
Student Incentive Plan Expenses	\$3,325	\$3,325.00	\$5,325.00	\$9,325.00	\$12,200.00
Student Training Services	\$32,500	\$61,100.00	\$60,600.00	\$59,100.00	\$84,740.00
Student Program Materials or Program-Related Expenses	\$400	\$400.00	\$400.00	\$900.00	\$1,558.00
Indirect / Administrative / Allocated Expenses	\$0	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL REQUEST	\$207,870	\$242,870.00	\$242,870.00	\$242,870.00	\$310,567.00