



**Regular Meeting of the
Board of Trustees**

NOTICE: Due to Illinois Executive Order 2020-39, this Board meeting will be held via teleconference utilizing the number listed below.

Individuals who wish to address the Board of Trustees during the Citizen Participation portion of the meeting should send an email to susanpage@triton.edu including your name, town/affiliation, and the item you wish to address, no later than Tuesday, June 16, 2020 at 6:00 p.m.

Agenda

Tuesday, June 16, 2020

- I. CALL TO ORDER** June 16, 2020 at 6:30 p.m.
Teleconference Toll Free Number 877-873-8018
Access Code: 6586330#
- II. PLEDGE OF ALLEGIANCE**
- III. ROLL CALL**
- IV. APPROVAL OF BOARD MINUTES – VOLUME LVI**
[Minutes of the Regular Board Meeting of May 19, 2020, No. 16](#)
- V. COMMENTS ON THIS AGENDA**
- VI. CITIZEN PARTICIPATION**
- VII. REPORTS/ANNOUNCEMENTS – Employee Groups**
- VIII. STUDENT SENATE REPORT**
- IX. BOARD COMMITTEE REPORTS**
 - A. Academic Affairs/Student Affairs
 - B. Finance/Maintenance & Operations
- X. ADMINISTRATIVE REPORT**
- XI. PRESIDENT’S REPORT**
- XII. CHAIRMAN’S REPORT**

XIII. NEW BUSINESS

A. Action Exhibits

- [16451 Extra Duty Bonus Compensation Associated with Emergency Staffing due to COVID 19 Campus Closure \(4/27/20 – 5/24/20\) – Confirmation of Board Poll](#)
- [16452 Extra Duty Bonus Compensation Associated with Emergency Staffing due to COVID 19 Campus Closure \(5/25/20 – 5/31/20\)](#)
- [16453 Budget Transfers](#)
- [16454 Approval of Fiscal Year 2021 Tentative Budget](#)
- [16455 Agreement with Athletico Management, LLC](#)
- [16456 Renewal of Treasurer’s Bond](#)
- [16457 Verizon Wireless Site Lease Agreement](#)
- [16458 Addendum to Agreement with Swedish Hospital, Part of Northshore](#)
- [16459 Amendment to Agreement with Northwest Community Hospital](#)
- [16460 Annual Contract Subscription with Persistence Plus](#)
- [16461 Titles for Library Removal/Weeding](#)
- [16462 Agreement with 2060 Digital](#)
- [16463 Agreement with Interstate Outdoor Advertising](#)
- [16464 Agreement with Univision Communications Inc.](#)
- [16465 Agreement with WKQX \(Cumulus Media\)](#)
- [16466 Renewal of Services Agreement with PeopleAdmin, Inc.](#)
- [16467 Agreement with Shaker Advertising](#)
- [16468 American Digital HP Maintenance](#)
- [16469 College Curriculum Committee Recommendations](#)
- [16470 Non-Bargained for Hourly Employee Wage Increase](#)

B. Purchasing Schedules

C. Bills and Invoices

D. Closed Session – To discuss and consider the hiring, discipline, performance, and compensation of certain personnel, matters of collective bargaining, acquisition of real property, and matters of pending, probable, or imminent litigation

E. Human Resources Report

- *Administrative Contract Approval
Lee Jackson, Executive Director, WEI Program

XIV. COMMUNICATIONS – INFORMATION

- A. Human Resources Information Materials
- B. Informational Material

XV. ADJOURNMENT

*Contracts are posted on the Triton College Board of Trustees Website under Meeting Schedule (<https://www.triton.edu/about/administration/board-of-trustees/>).

CALL TO ORDER/ROLL CALL

Vice Chairwoman Donna Peluso called the regular meeting of the Board of Trustees, which was held via public teleconference, to order at 6:36 p.m. Following the Pledge of Allegiance, roll call was taken.

Present: Mr. Luke Casson, Mr. Glover Johnson, Mr. Steven Page, Ms. Donna Peluso, Mrs. Elizabeth Potter, Ms. Diane Viverito.

Absent: Mr. Rich Regan, Mr. Mark Stephens.

On behalf of the Board of Trustees and Triton family, Ms. Peluso extended deepest sympathies to Chairman Stephens and his family on the passing of his mother.

APPROVAL OF BOARD MINUTES

Mrs. Potter made a motion, seconded by Mr. Johnson, to approve the minutes of the Organizational Board Meeting of April 21, 2020 and the Regular Board Meeting of April 21, 2020. Voice vote carried the motion unanimously.

COMMENTS ON THIS AGENDA

None.

CITIZEN PARTICIPATION

None.

REPORTS/ANNOUNCEMENTS – Employee Groups

Faculty Association President Joe Dusek extended sympathies to the Stephens family and welcomed Leslie Wester as new TCFA President beginning next month.

Mid-Management Association President Kay Frey expressed condolences to the Stephens family.

Classified Association President Renee Swanberg expressed condolences to Chairman Stephens and family. She reported that this is her last week as TCCA President, and a new slate of officers will begin next month.

STUDENT SENATE REPORT

TCSA President Megan Sroka reported that at the last TCSA meeting, VP Koslow Martin informed of the CARES Act, and the group talked about the future of TCSA and events being pushed back because of the campus closure.

BOARD COMMITTEE REPORTS

Academic Affairs/Student Affairs

Ms. Viverito reported that the committee met earlier this month, reviewed, and are in support of all of the items pertaining to academic and student affairs.

Finance/Maintenance & Operations

Mrs. Potter reported that the committee met on May 6, reviewed twenty new business items and two purchasing schedules, and forwarded all items to the Board with a recommendation for approval.

ADMINISTRATIVE REPORT

Scholars Program: Scholars Program Director Dr. Michael Flaherty thanked the Board for their support of the Scholars Program. He described the rigors of the program, the students' involvement in the community, and opportunities to transfer which have changed the lives of many students over the decades. Dr. Flaherty introduced four outstanding students from the Scholars Program Class of 2020, all of whom have a 4.0 GPA, as follows. Renne Cuevas from Riverside-Brookfield High School was in TCSA, Student Life, Math Club, served on the Academic & Scholastic Standards Committee, PTK, and Model United Nations. She volunteered at Gottlieb Hospital and will be premed at Georgetown University next year. Samuel Gomez from Riverside-Brookfield High School was in TCSA and will be attending the University of Alabaman in their Honors College on a full-ride scholarship in Physical Therapy. Nicole Obrochta from Ridgewood High School volunteered in the high school's after school sports program. She is this year's winner of the Elmhurst College/Triton College Scholars Program Scholarship, so will be attending on a full-ride scholarship in Early Childhood Education. Esmanur Sensoy from Turkey has served as a mentor and student advocate and volunteered at the Art Institute. She has been accepted at the University of Illinois but is hopeful of hearing from Georgetown University.

Outstanding Faculty: Vice President of Academic Affairs Dr. Susan Campos introduced the Outstanding Full-Time Faculty of the Year, Leslie Wester, Counselor; and Outstanding Part-Time Faculty Member, Patrick Kane, Adjunct in Computer Information Systems.

Shared Values Survey: Executive Director of Strategic Planning & Accreditation Dr. Purva Rushi discussed a survey that will be released on June 1 to gather information from employees and students on the shared values that represent the foundation of how we achieve our mission and vision as a college. The goal is to have the new shared values ready to announce at the start of the fall semester. Trustees were asked to review the information presented and provide their feedback to President Moore.

PRESIDENT'S REPORT

President Mary-Rita Moore noted that the school year has ended and congratulated all students of the college on their accomplishments as they build toward their educational goals. She expressed her appreciation to all employees for their work during the campus closure as the college continues to fulfill its mission. President Moore discussed the recent virtual Retirement & Recognition Ceremony and congratulated three individuals who reached the milestone of 40 years of service: Maureen Crotty, Adult Education; Marylyn Robertson, Tutoring; and Eileen Ruffer, Continuing Education. Ms. Moore acknowledged the leadership

of Joe Dusek and Renee Swanberg in their service to their employee groups and wished them the best in the future.

CHAIRMAN'S REPORT

Vice Chairwoman Peluso congratulated the Triton College graduating class of 2020, encouraging them to follow their dreams. Ms. Peluso also thanked the employees for their continuing efforts in offering our students the quality education they deserve.

NEW BUSINESS

ACTION EXHIBITS

With leave of the Board, Ms. Peluso asked for the Action Exhibits to be taken as a group, including:

- 16426 Extra Duty Bonus Compensation Associated with Emergency Staffing due to COVID 19 Campus Closure** – Confirmation of a unanimous Board Poll conducted on April 30 – May 1.
- 16427 Blackboard Additional Storage** – Confirmation of a unanimous Board Poll conducted on April 30 – May 1.
- 16428 Blackboard Ally Package for Learn** – Confirmation of a unanimous Board Poll conducted on April 30 – May 1.
- 16429 Budget Transfers**
- 16430 American Digital – Purchase of Network Hardware**
- 16431 Apple, Inc. – Purchase of Apple Equipment**
- 16432 CDW Government – Purchase of Computer Software and Hardware**
- 16433 Heartland Business Systems – Purchase of Computer Software and Hardware**
- 16434 Heartland Business Systems – 200 Notebook Purchase**
- 16435 Midco – Hardware Support Renewal**
- 16436 Midco – Purchase of Telephone Equipment**
- 16437 Midco – Software Assurance Renewal**
- 16438 Library Book Purchases from Amazon.com**
- 16439 Library Membership and Database Purchases through NILRC**
- 16440 Library Periodical Subscription Service through EBSCO**
- 16441 Library Membership & Database Purchases through CARLI**
- 16442 Agreement with Carvertise**
- 16443 Agreement with Effectv Comcast Company – Digital Ads**
- 16444 Agreement with Effectv Comcast Company – Spotlight**
- 16445 Agreement with Hibu**
- 16446 Agreement with iHeart Media**
- 16447 Agreement with Illinois Convenience and Safety Corp.**
- 16448 Agreement with Pandora Radio**
- 16449 Agreement with Total Traffic and Weather Network**
- 16450 College Curriculum Committee Recommendation**

Ms. Viverito made a motion to approve the Action Exhibits, seconded by Mrs. Potter. Voice vote carried the motion unanimously.

PURCHASING SCHEDULES

B42.15 Plumbing Services

B42.16 Electrician Services

Ms. Viverito made a motion to approve the Purchasing Schedules, seconded by Mrs. Potter. Voice vote carried the motion unanimously.

BILLS AND INVOICES

Ms. Viverito made a motion, seconded by Mr. Johnson, to pay the Bills and Invoices in the amount of \$3,593,822.14.

Roll Call Vote:

Affirmative: Mr. Casson, Mr. Johnson, Mr. Page, Ms. Peluso, Mrs. Potter,
Ms. Viverito.

Absent: Mr. Regan, Mr. Stephens.

Motion carried 5-0 with the Student Trustee voting yes.

CLOSED SESSION

Ms. Viverito made a motion to go into Closed Session to discuss and consider the hiring, discipline, performance, and compensation of certain personnel, matters of collective bargaining, acquisition of real property, and matters of pending, probable, or imminent litigation, seconded by Mrs. Potter.

Roll Call Vote:

Affirmative: Mr. Casson, Mr. Johnson, Mr. Page, Ms. Peluso, Mrs. Potter,
Ms. Viverito.

Absent: Mr. Regan, Mr. Stephens.

Motion carried 5-0 with the Student Trustee voting yes. The Board went into Closed Session at 7:11 p.m.

RETURN TO OPEN SESSION

Mr. Johnson made a motion to return to Open Session, seconded by Mrs. Potter.

Roll Call Vote:

Affirmative: Mr. Casson, Mr. Johnson, Mr. Page, Ms. Peluso, Mrs. Potter,
Ms. Viverito.

Absent: Mr. Regan, Mr. Stephens.

Motion carried 5-0 with the Student Trustee voting yes. The Board returned to Open Session at 7:24 p.m.

HUMAN RESOURCES REPORT

1.0 Faculty

Ms. Viverito made a motion, seconded by Mrs. Potter, to approve pages 1 through 7 of the Human Resources Report, items 1.1.01 through 1.5.02. Voice vote carried the motion unanimously.

2.0 Adjunct Faculty

No action on page 8 of the Human Resources Report.

3.0 Administration

No action on page 9 of the Human Resources Report.

4.0 Classified, Police & Engineers

No action on page 10 of the Human Resources Report.

5.0 Mid-Management

Ms. Viverito made a motion, seconded by Mrs. Potter, to approve page 11 of the Human Resources Report, items 5.1.01 and 5.2.01. Voice vote carried the motion unanimously.

6.0 Hourly Employees

Mr. Johnson made a motion, seconded by Ms. Viverito, to approve page 12 of the Human Resources Report, items 6.2.01 through 6.2.03. Voice vote carried the motion unanimously.

7.0 Other

Ms. Viverito made a motion, seconded by Mrs. Potter, to approve pages 13 and 14 of the Human Resources Report, items 7.1.01 through 7.3.01. Voice vote carried the motion unanimously.

ADJOURNMENT

There being no further business before the Board, the Vice Chairwoman asked for a motion to adjourn. Motion was made by Mrs. Potter to adjourn the meeting, seconded by Ms. Viverito. Voice vote carried the motion unanimously. Vice Chairwoman Peluso adjourned the meeting at 7:28 p.m.

Submitted by: Mark R. Stephens
Board Chairman

Diane Viverito
Board Secretary

Susan Page
Susan Page, Recording Secretary

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16451

**SUBJECT: EXTRA DUTY BONUS COMPENSATION ASSOCIATED WITH
EMERGENCY STAFFING DUE TO COVID-19 CAMPUS CLOSURE
(4/27/20 – 5/24/20) - CONFIRMATION OF BOARD POLL**

RECOMMENDATION: That the Board of Trustees approve the Extra Duty Bonus Compensation for 101 employees associated with Emergency Staffing due to the COVID-19 Campus Closure for the period beginning April 27, 2020 through May 24, 2020 in the total amount of \$80,853.15. The amount for the week ending 5/3/20 is \$19,262.31. The amount for the week ending 5/10/20 is \$19,769.02. The amount for the week ending 5/17/20 is \$19,179.74. The amount for the week ending 5/24/20 is \$22,642.07.

RATIONALE: The employees listed on the attached document detail staff performing essential services On-Campus that allowed for the continuation of student learning, and preservation of campus assets. This is additional bonus compensation (Non SURS creditable) in addition to the stay at home wage, paid to all employees. This bonus is paid only as a result of coming on to campus to perform duties during the COVID-19 campus closure. (A Board Poll was conducted on May 27, 2020 with a unanimous vote of 7-0; the Student Trustee voted "yes".)

Sean Sullivan

Submitted to Board by: _____
Sean O'Brien Sullivan, Vice President of Business Services

Board Officers' Signatures Required:

_____	_____	_____
Mark R. Stephens Chairman	Diane Viverito Secretary	Date

Related forms requiring Board signature: Yes No

First Name	Last Name	WE 5.3	WE 5.10	WE 5.17	WE 5.24	Total Hours	Rate	4 wk Tot
Garrick	Abezetian	0		2.5		2.5	\$ 78.10	\$ 195.25
Mohammed	Ahmed	4.5			5	9.5	\$ 24.54	\$ 233.13
David	Alexendar		7			7	\$ 15.00	\$ 105.00
Kitizia	Avila	8	8	16	8	40	\$ 15.00	\$ 600.00
Tim	Bagby	19	3	7.5	8	37.5	\$ 20.66	\$ 774.75
Melody	Betancourt	0	0	12	12	24	\$ 17.37	\$ 416.88
Timothy	Boonprasarn	0	6	0	0	6	\$ 15.30	\$ 91.80
Marybeth	Borg-Poggi	40	40	32	40	152	\$ 26.30	\$ 3,997.60
Zavier	Burks	10.5	6	4	8	28.5	\$ 15.30	\$ 436.05
James	Camioni		7	5	1	13	\$ 20.73	\$ 269.49
Andrew	Caron	40	40	40	40	160	\$ 19.56	\$ 3,129.60
Michael	Castellana	12	0	0	0	12	\$ 27.16	\$ 325.92
Rich	Chapan	16	8	16	8	48	\$ 43.12	\$ 2,069.76
Marina	Chavez	8	0		0	8	\$ 16.50	\$ 132.00
Rebecca	Chavez-Hernandez			1.5	0	1.5	\$ 18.88	\$ 28.32
Amelia	Di Giacomo	8	0	8	8	24	\$ 18.37	\$ 440.88
Kirby	Dorsey			6	0	6	\$ 18.80	\$ 112.80
Amanda	Drent	24	24	24	24	96	\$ 24.17	\$ 2,320.32
Sam	Fioccola	8	8	8	16	40	\$ 54.98	\$ 2,199.20
Ogden	Fitzgerald	24	24	24	24	96	\$ 15.30	\$ 1,468.80
Theresa	Gajc	7.5	19	8	8	42.5	\$ 18.49	\$ 785.83
Mike	Garrity	22	0	1	0	23	\$ 78.10	\$ 1,796.30
Michael	Glowinski	8	0	0	8	16	\$ 16.80	\$ 268.80
Alfonso	Godinez Garcia	8	0	0	25	33	\$ 19.94	\$ 658.02
Tomasz	Gorzkowicz	16	16	16	16	64	\$ 26.17	\$ 1,674.88
Tammy	Grabinski	8	8	4	10.75	30.75	\$ 18.37	\$ 564.88
Edgar	Guevara	14	0	0	25	39	\$ 16.58	\$ 646.62
Gabe	Guzman	0	0			0	\$ 63.39	\$ -
Sarah	Hamilton	0	0			0	\$ 16.66	\$ -
Pam	Harmon	0	0			0	\$ 57.69	\$ -
Lynette	Harvey	3	0	3	3	9	\$ 24.63	\$ 221.67
Amaris	Hernandez	0	0		4	4	\$ 20.28	\$ 81.12
Francico	Hernandez	0	20	6	0	26	\$ 25.04	\$ 651.04
Dorothy	Holubek			1		1	\$ 22.80	\$ 22.80
Said	Herrejon				3	3	\$ 27.04	\$ 81.12
Paulina	Jalowiec	16	16	16	16	64	\$ 15.00	\$ 960.00
Elaine	Jamison		8			8	\$ 28.72	\$ 229.76
Daniel	Janowicz	0	0		4	4	\$ 18.50	\$ 74.00
Mark	Jason	2	7.5		6	15.5	\$ 34.31	\$ 531.81
Paul	Jensen	0				0	\$ 71.11	\$ -
Joshua	Jones	0	12		12	24	\$ 15.00	\$ 360.00
William	Justiz	0	0			0	\$ 56.06	\$ -
Mike	Kelleher	8	8	20	8	44	\$ 54.98	\$ 2,419.12
Carolyn	Kemph	16	20	20	24	80	\$ 27.64	\$ 2,211.20
Paul	Kerwin	0	8	0	0	8	\$ 15.00	\$ 120.00
Joe	Klinger	7.5	3.5	4	0	15	\$ 75.41	\$ 1,131.15
Margaret	Kluza	6.5	3	0	0	9.5	\$ 19.89	\$ 188.96
John	Kusak	20	20	22	26	88	\$ 19.47	\$ 1,713.36
Daniel	Lamoureu	0		3	3	6	\$ 24.53	\$ 147.18

Kirk	Larsen	8		0	0	8	\$ 61.85	\$ 494.80
Sum	Lau	14	7	13	14	48	\$ 41.10	\$ 1,972.80
Barb	Lustro		8		7	15	\$ 27.00	\$ 405.00
Fernando	Martinez				8	8	\$ 23.19	\$ 185.52
Glen	McEathron	8	16	8	16	48	\$ 56.63	\$ 2,718.24
Joanie	McElligot	0	2		7	9	\$ 18.06	\$ 162.54
John	McGarry	0				0	\$ 49.02	\$ -
James	McGarvey	0		8		8	\$ 28.59	\$ 228.72
Joan	McElligott	0		3.5		3.5	\$ 18.06	\$ 63.21
Averil	Miles	0		6		6	\$ 27.70	\$ 166.20
Andrew	Morales	32	32	24	32	120	\$ 26.16	\$ 3,139.20
Steven	Morris	4.5	8.5	8	5	26	\$ 21.20	\$ 551.20
Matt	Narkis	0		3	4	7	\$ 15.30	\$ 107.10
Madeleine	Neil	24	24	24	24	96	\$ 15.00	\$ 1,440.00
Julie	Nitts	0	16.5	0	0	16.5	\$ 20.00	\$ 330.00
Luis	Ojeda	6	0	0	17	23	\$ 15.00	\$ 345.00
Byron	Orellana	0		6	0	6	\$ 17.58	\$ 105.48
Mark	Ozga			4.5		4.5	\$ 27.16	\$ 122.22
Jo	Perez	4		5.5		9.5	\$ 31.54	\$ 299.63
Jose	Pereznegron				17	17	\$ 15.30	\$ 260.10
Edward	Pogorelski	40	40	40	40	160	\$ 16.68	\$ 2,668.80
Gerardo	Porras-Nava		5.5	4.75	5.25	15.5	\$ 39.69	\$ 615.20
Kyle	Reid	16	14	15	8	53	\$ 16.80	\$ 890.40
Jim	Reynolds	8	8	8.5	8.5	33	\$ 52.79	\$ 1,742.07
Scot	Riddle	0				0	\$ 18.70	\$ -
Otoniel	Rodriguez	16	24	24	24	88	\$ 16.80	\$ 1,478.40
Venus	Rogers	0				0	\$ 23.23	\$ -
Jessica	Rubalcaba			4		4	\$ 36.41	\$ 145.64
Jose	Salvadore	0	40	6	40	86	\$ 18.49	\$ 1,590.14
Angela	Satala	0				0	\$ 39.20	\$ -
Charles	Schalkowski			6		6	\$ 16.58	\$ 99.48
Samantha	Schmidt	2.5				2.5	\$ 23.08	\$ 57.70
Antigone	Sharris	0				0	\$ 66.90	\$ -
Sammy	Silva-Solis				7.5	7.5	\$ 15.00	\$ 112.50
Lori	Silvestri	4	5.5	7.5	8	25	\$ 50.05	\$ 1,251.25
Ken	Smith	0		3	3	6	\$ 43.27	\$ 259.62
Brian	Sopinski				17	17	\$ 15.00	\$ 255.00
Terry	Spulak	20	20	23	38	101	\$ 27.36	\$ 2,763.36
Donna	Staderman	14.5	20	22	25	81.5	\$ 37.44	\$ 3,051.36
Eric	Steir	8	6	7	4	25	\$ 15.00	\$ 375.00
Danielle	Stephens	10.15	15.6	12.5	10.15	48.4	\$ 21.99	\$ 1,064.32
Emily	Swan	16	16	16	16	64	\$ 15.00	\$ 960.00
Renee	Swanberg	0			4	4	\$ 30.40	\$ 121.60
Eumir	Tayco				7	7	\$ 15.00	\$ 105.00
James	Taylor		7			7	\$ 15.30	\$ 107.10
Adrienne	Thomas	0	4	4		8	\$ 19.89	\$ 159.12
Courtney	Tkoletz	8.5	8.5	4.5		21.5	\$ 20.94	\$ 450.21
Alfredo	Troche	24	24	24	24	96	\$ 16.35	\$ 1,569.60
Dimitri	Tsakanis	0		2.5		2.5	\$ 18.33	\$ 45.83
Ignas	Vaisvila				4.5	4.5	\$ 19.50	\$ 87.75
Jesus Alejandro	Vasquez	16	24	8	24	72	\$ 29.43	\$ 2,118.96

Imelda	Velasquez	4	4	5.5	3.5	17	\$ 15.61	\$ 265.37
Tito	Vazquez					17	\$ 22.22	\$ 377.74
Robert	Warnock	32	32	32	32	128	\$ 16.35	\$ 2,092.80
Austin	Weinstock	0	0	16	16	32	\$ 35.50	\$ 1,136.00
Arthur	Williams			6	0	6	\$ 15.94	\$ 95.64
Karl	Williams	4	6		0	10	\$ 25.71	\$ 257.10
Lance	Wilson	0				0	\$ 63.56	\$ -
Susan	Zefeldt	0				0	\$ 35.22	\$ -
Pat	Zinga	0				0	\$ 51.67	\$ -
Joe	Zuleger	8	16	8	8	40	\$ 43.12	\$ 1,724.80
Sue	Zefeldt		4.5			4.5	\$ 35.22	\$ 158.49
Elizabeth	Zydron		11.5	6	6	23.5	\$ 26.20	\$ 615.70
Totals		736.65	820.1	759.75	955.15	3271.65		\$ 80,853.15

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16452

**SUBJECT: EXTRA DUTY BONUS COMPENSATION ASSOCIATED WITH
EMERGENCY STAFFING DUE TO COVID-19 CAMPUS CLOSURE
(5/25/20 – 5/31/20)**

RECOMMENDATION: That the Board of Trustees approve the Extra Duty Bonus Compensation for 71 employees associated with Emergency Staffing due to the COVID-19 Campus Closure for the period beginning May 25, 2020 through May 31, 2020 in the total amount of \$34,216.16.

RATIONALE: The employees listed on the attached document detail staff performing essential services On-Campus that allowed for the continuation of student learning, and preservation of campus assets. This is additional bonus compensation (Non SURS creditable) in addition to the stay at home wage, paid to all employees. This bonus is paid only as a result of coming on to campus to perform duties during the COVID-19 campus closure.

Sean Sullivan

Submitted to Board by: _____
Sean O'Brien Sullivan, Vice President of Business Services

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

Related forms requiring Board signature: Yes No

First Name	Last Name	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Total Hours	Updated RATE	Week Total
		25-May	26-May	27-May	28-May	29-May	30-May	31-May			
Kitzia	Avila	8					8		16	\$ 15.00	\$ 360.00
Tim	Bagby			4					4	\$ 20.66	\$ 82.64
Melody	Betancourt		6	6					12	\$ 17.37	\$ 208.44
Lajuan	Blair		8	8	8	8			32	\$ 19.10	\$ 611.20
Marybeth	Borg-Poggi	8	8	8	8	8			40	\$ 26.30	\$ 1,262.40
Zaiver	Burks		4		4				8	\$ 15.30	\$ 122.40
Andrew	Caron		8	8	8	8			32	\$ 19.56	\$ 625.92
Rich	Chapan		8					8	16	\$ 43.12	\$ 689.92
Aracely	De LaCruz		8	8	8	8			32	\$ 17.58	\$ 562.56
Amelia	Di Giacomo		8						8	\$ 18.37	\$ 146.96
Kirby	Dorsey		8	8	8	8	8		40	\$ 18.80	\$ 752.00
Amanda	Drent			8		8	8	8	32	\$ 24.17	\$ 966.80
Juanita	Fernandez		8	8	8	8			32	\$ 16.34	\$ 522.88
Sam	Fiacola		8			8			16	\$ 54.98	\$ 879.68
Ogden	Fitzgerald			8		8		8	24	\$ 15.30	\$ 367.20
Theresa	Gajc				8				8	\$ 18.49	\$ 147.92
Pedro	Garcia		8	8	8	8			32	\$ 19.17	\$ 613.44
Jenny	Glowinski		4	4	3				11	\$ 15.30	\$ 168.30
Michael	Glowinski					8			8	\$ 16.80	\$ 134.40
Alfonso	Godinez Garcia			6.5	8.5	8.5	8		31.5	\$ 19.94	\$ 628.11
Tomasz	Gorzkowicz		8						8	\$ 26.17	\$ 209.36
Antoinette	Grabinski		6.75			4			10.75	\$ 18.37	\$ 197.48
Edgar	Guevara					8.5			8.5	\$ 16.58	\$ 140.93
Francisco	Hernandez		8	8	8	8	8		40	\$ 25.04	\$ 1,001.60
Edgar	Hernando		2		4				6	\$ 15.00	\$ 90.00
Said	Herrejon		8	8	8				24	\$ 27.04	\$ 648.96
Paulina	Jalowiec			8		8			16	\$ 15.00	\$ 240.00
Mark	Jason					4.5			4.5	\$ 34.31	\$ 154.40
Michelle	Karabetsos		2			4			6	\$ 15.30	\$ 91.80
Mike	Kelleher		8			8			16	\$ 54.98	\$ 879.68
Carolyn	Kemph		4	4	4	4			16	\$ 27.64	\$ 442.24
Joe	Klinger				3				3	\$ 75.41	\$ 226.23
Margaret	Kluza				5				5	\$ 19.89	\$ 99.45
John	Kusak		8	8	8	8			32	\$ 19.47	\$ 623.04
Kirk	Larsen					3			3	\$ 61.85	\$ 185.55
Sum	Lau		7		7				14	\$ 41.10	\$ 575.40
Steve	Mazurek		8	8	8	8			32	\$ 31.90	\$ 1,020.80
Glen	McEathron			8		8			16	\$ 56.63	\$ 906.08
James	McGarvey				8			8	16	\$ 28.59	\$ 686.16
Joan	McElligott			3.5					3.5	\$ 18.06	\$ 63.21
Andrew	Morales	16	8					16	40	\$ 26.16	\$ 1,883.52
Steven	Morris						7		7	\$ 21.20	\$ 148.40
Madeleine	Neil						8	16	24	\$ 15.00	\$ 360.00
Julie	Nitts				4				4	\$ 20.00	\$ 80.00
Byron	Orellana		8	12	8	8	8		44	\$ 17.58	\$ 773.52
Jo	Perez				6				6	\$ 31.54	\$ 189.24
Jose	Pereznegron			6.5	8.5	8.5			23.5	\$ 15.30	\$ 359.55
Edward	Pogorelski			8	8	8	8	10	42	\$ 16.68	\$ 867.36
Kyle	Reid				8				8	\$ 16.80	\$ 134.40
Anthony	Renelli		8	8	8	8			32	\$ 16.58	\$ 530.56
Jim	Reynolds			4.5	3	2.5			10	\$ 52.79	\$ 527.90
Adelina	Rodriguez		8	8	8	8	8		40	\$ 17.08	\$ 683.20
Otoniel	Rodriguez		8	8					16	\$ 16.80	\$ 268.80
Jose	Salvadore		8	8	8	8	8		40	\$ 18.49	\$ 739.60
Juan	Sanchez		8	8	8	8	8		40	\$ 17.58	\$ 703.20
Charles	Schalkowski		8	8	8	8			32	\$ 16.58	\$ 530.56
Nancy	Schafer			4					4	\$ 19.34	\$ 77.36
Lori	Silvestri		4		4				8	\$ 50.05	\$ 400.40
Terry	Spulak		8	8	8	8	8		40	\$ 27.36	\$ 1,094.40

Donna	Staderman		8	8	5				21	\$	37.44	\$	786.24
Eric	Steier				4				4	\$	15.00	\$	60.00
Danielle	Stephens		5		4.5				9.5	\$	21.99	\$	208.91
Emily	Swan	8						8	16	\$	15.00	\$	360.00
Renee	Swanberg				2				2	\$	30.40	\$	60.80
Alfredo	Troche			8	8	8			24	\$	16.35	\$	392.40
Jesus Aleja	Vasquez		6		2				8	\$	29.43	\$	235.44
Imelda	Velasquez					3.5			3.5	\$	15.61	\$	54.64
Robert	Warnock	8	8					8	32	\$	16.35	\$	784.80
Austin	Weinstock								8	\$	35.50	\$	568.00
Arthur	Williams		8	8	8	8	8		40	\$	15.94	\$	637.60
Joe	Zuleger	8			8			8	24	\$	43.12	\$	1,379.84
													\$ 34,216.16

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16453

SUBJECT: **BUDGET TRANSFERS**

RECOMMENDATION: That the Board of Trustees approve the attached proposed budget transfers to reallocate funds to object codes as required.

RATIONALE: Transfers are recommended to accommodate institutional priorities. See description on attached forms.

Sean Sullivan

Submitted to Board by: _____
Sean O'Brien Sullivan, Vice President of Business Services

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

Related forms requiring Board signature: Yes No

**PROPOSED BUDGET TRANSFERS - FY 2020
FOR THE PERIOD 5/1/20 to 5/31/20**

FROM		
ID#	AREA	ACCT #
EDUCATION FUND		
1	Health	01-10101540-530400010
2	Physical Education 2	01-10101550-530400010

TO		
AREA	ACCT #	AMOUNT
Health	01-10101540-540100210	\$ 200.00
Health	01-10101540-540100210	270.00
TOTAL EDUCATION FUND		\$ 470.00

FROM		
ID#	AREA	ACCT #
RESTRICTED FUND		
3	Early Childhood Ed PERKINS	06-10105060-550300005
4	CIS-PERKINS	06-10205004-540400005
5	Automotive Tech Grant	06-103000520-540600005
6	Criminal Justice Grant	06-10300525-510600010
7	Criminal Justice Grant	06-10300525-540100210
8	Criminal Justice Grant	06-10300525-540900505
9	Perkins Coordinator	06-20805008-530900010

TO		
AREA	ACCT #	AMOUNT
Perkins Coordinator	06-20805008-540901005	\$ 2,253.00
Perkins Coordinator	06-20805008-540901005	1,000.00
Automotive Tech Grant	06-10300520-560600010	4,127.00
Perkins Coordinator	06-20805008-540901005	581.86
Perkins Coordinator	06-20805008-540901005	4,289.18
Perkins Coordinator	06-20805008-540901005	500.00
Perkins Coordinator	06-20805008-540901005	5,637.00
TOTAL RESTRICTED FUND		\$ 18,388.04
TOTAL PROPOSED BUDGET TRANSFERS		\$ 18,858.04

16/391

Budget Transfer Form

Dollar Amount \$200

From what Budget Account 01 10101540 530400010 **Object Code Description** Health : Maintenance Services

To what Budget Account 01 10101540 540100210 **Object Code Description** Health : Instructional Supplies

Is this a Grant? Yes No ***If you are submitting a grant transfer, the following statement must appear in the Rationale:**
 "This is an allowable transfer under the (name of grant) guidelines"

Grant Accountant? **Include Attachments:** Yes No

Rationale:

Explain why the budgeted funds are no longer required for this fiscal year, and are available to be transferred:

Because the campus has been closed, and on-campus classes are cancelled for the remainder of the fiscal year, these funds are no longer needed in this line item.

Explain specifically why additional funds are needed in the receiving account:

These videos are typically shown in class, on campus, with DVDs that Triton owns. Due to the shutdown of campus from Covid-19, this cannot be accomplished. The students need to view these videos to earn their American Heart Association first aid and CPR certification cards, which were promised as obtainable to the student upon enrollment in HTH281. To complete the requirement of watching the videos, we are purchasing one set of videos per instructor for a total of 7 videos. Faculty will show these videos remotely during a ZOOM or Collaborate meeting with their students. These videos will also be used to create a hybrid/online CPR class.

Required Signatures

Requestor DocuSigned by: Dimitri Ioakanikas 5/6/2020

Cost Center Manager DocuSigned by: Julianne Murphy 5/6/2020

Associate Dean (If Applicable) _____

Dean (If Applicable) DocuSigned by: Kevin Li 5/9/2020

Associate Vice President DocuSigned by: Paul Jensen 5/10/2020

Area Vice President DocuSigned by: Susan Campos 5/12/2020

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: M

AVP of Finance: _____

VP of Business Services: Ans 4/18/20 5/14/20

Entered by: BH900 DS 5/14/20

Budget Transfer Form

Dollar Amount	\$270	Object Code Description
From what Budget Account	01 - 10101550 - 530400010	Physical Education 2 : Maintenance Service
To what Budget Account	01 - 10101540 - 540100210	Health : Instructional Supplies
Is this a Grant? Yes () No (X)	*If you are submitting a grant transfer, the following statement must appear in the Rationale: "This is an allowable transfer under the (name of grant) guidelines"	
Grant Accountant?	Include Attachments: Yes () No (X)	

Rationale:

Explain why the budgeted funds are no longer required for this fiscal year, and are available to be transferred:

Because the campus has been closed, and on-campus classes are cancelled for the remainder of the fiscal year, these funds are no longer needed in this line item.

Explain specifically why additional funds are needed in the receiving account:

These videos are typically shown in class, on campus, with DVDs that Triton owns. Due to the shutdown of campus from Covid-19, this cannot be accomplished. The students need to view these videos to earn their American Heart Association first aid and CPR certification cards, which were promised as obtainable to the student upon enrollment in HTH281. To complete the requirement of watching the videos, we are purchasing one set of videos per instructor for a total of 7 videos. Faculty will show these videos remotely during a ZOOM or Collaborate meeting with their students. These videos will also be used to create a hybrid/online CPR class.

Required Signatures

Requestor	DocuSigned by: <i>Dimitri Soakanikas</i>	5/6/2020
Cost Center Manager	DocuSigned by: <i>Julianne Murphy</i>	5/6/2020
Associate Dean (If Applicable)		
Dean (If Applicable)	DocuSigned by: <i>[Signature]</i>	5/6/2020
Associate Vice President	DocuSigned by: <i>Paul Jensen</i>	5/18/2020
Area Vice President	DocuSigned by: <i>Susan Campos</i>	5/18/2020

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: _____

AVP of Finance: _____

VP of Business Services: *[Signature]* 5/19/20

Entered by: *B4903 DS 5/19/20*

Budget Transfer Form

Dollar Amount \$2253

From what Budget Account 06 10105060 550300005 **Object Code Description** Travel out of state

To what Budget Account 06 20805008 540901005 **Object Code Description** Equipment-Non capitalized (Computer)

Is this a Grant? Yes No ***If you are submitting a grant transfer, the following statement must appear in the Rationale:**
 Yes (X) No () **"This is an allowable transfer under the (name of grant) guidelines"**

^{DS}
 RL Grant Accountant? David Rodriguez **Include Attachments:** Yes () No (X)

Rationale:

Explain why the budgeted funds are no longer required for this fiscal year, and are available to be transferred:

Due to Covid-19, out of state travel is not feasible and the conference has been canceled for the Early Childhood program. These funds will not be used this fiscal year and are available for transfer. This is an allowable transfer per the Perkins grant guidelines and the approved budget modification.

Explain specifically why additional funds are needed in the receiving account:

As a result of COVID-19, the funds will be used for a different purpose. The funds will be used to support the online and remote learning for CTE students. Additional funds are needed in the computer line to support this purchase.

Required Signatures

Requestor	<small>DocuSigned by:</small> <u>Raquel Coturo</u>	<u>5/6/2020</u>
Cost Center Manager	<small>DocuSigned by:</small> <u>Vas-Li</u>	<u>5/6/2020</u>
Associate Dean (If Applicable)	<small>DocuSigned by:</small> <u>Derek Salinas Lazariski</u>	<u>5/8/2020</u>
Dean (If Applicable)	<small>DocuSigned by:</small> <u>Vas-Li</u>	<u>5/8/2020</u>
Associate Vice President	<small>DocuSigned by:</small> <u>Paul Jensen</u>	<u>5/10/2020</u>
Area Vice President	<small>DocuSigned by:</small> <u>Susan Campos</u>	<u>5/12/2020</u>

BUSINESS OFFICE APPROVALS

Grant Accountant: SL 5/14/20

Asst. Director of Finance _____

Exec. Director of Finance: [Signature]

AVP of Finance: _____

VP of Business Services: [Signature] 5/14/20

Entered by: B 4897 DS 5/14/20

Budget Transfer Form

Dollar Amount

\$1,000

From what Budget Account

06 - 10205004 - 54040005

Object Code Description

Computer Software

To what Budget Account

06 - 20805008 - 540901005

Equipment non capitalized (Computer)

Is this a Grant?
Yes No

*If you are submitting a grant transfer, the following statement must appear in the Rationale:
"This is an allowable transfer under the (name of grant) guidelines"

RC

Grant Accountant? David Rodriguez

Include Attachments: Yes No

Rationale:

Explain why the budgeted funds are no longer required for this fiscal year, and are available to be transferred:

The CIS software initially approved in the Perkins plan totaling \$1,000 will no longer be needed this fiscal year and will be used for a different purpose. ICCB approved this in a budget modification dated 5/5/20.

Explain specifically why additional funds are needed in the receiving account:

The funds will be used to support the online/remote learning for CTE students. This is an allowable transfer under the FY20 Carl D. Perkins grant guidelines.

Required Signatures

Requestor

DocuSigned by:
Raquel Coluna 5/5/2020

Cost Center Manager

DocuSigned by:
Michael Henson 5/5/2020

Associate Dean (If Applicable)

Dean (If Applicable)

DocuSigned by:
Jennifer Davidson 5/5/2020

Associate Vice President

DocuSigned by:
Paul Jensen 5/5/2020

Area Vice President

DocuSigned by:
Susan Campos 5/11/2020

BUSINESS OFFICE APPROVALS

Grant Accountant: D.R. 5/12/20

Asst. Director of Finance

Exec. Director of Finance: 

AVP of Finance: _____

VP of Business Services:  5/14/20

Entered by: B4895125 5/14/20

Budget Transfer Form

Dollar Amount \$581.86

From what Budget Account 06 - 10300525 - 510600010 **Object Code Description** Clerical - Part-Time

To what Budget Account 06 - 20805008 - 540901005 **Object Code Description** Equipment Non Capitalized (Computer)

Is this a Grant? Yes (X) No () ***If you are submitting a grant transfer, the following statement must appear in the Rationale:**
 "This is an allowable transfer under the (name of grant) guidelines"

Grant Accountant? David Rodriguez **Include Attachments:** Yes () No (X)

Rationale:

Explain why the budgeted funds are no longer required for this fiscal year, and are available to be transferred:

Due to COVID-19 and college closure, the in-person tutors originally scheduled for the criminal justice program will not be needed. These funds will not be used this fiscal year in this area and are available for transfer. This is an allowable transfer per the Perkins guidelines and the Perkins modification.

Explain specifically why additional funds are needed in the receiving account:

As a result of COVID-19, the funds will be used for a different purpose. The funds will be used to support the online and remote learning needs of CTE students. Additional funds are needed in the computer line to support this purchase.

Required Signatures

Requestor Regina Collins 5/6/2020

Cost Center Manager Gregory Cabana 5/8/2020

Associate Dean (if Applicable) _____

Dean (if Applicable) Jennifer Davidson 5/8/2020

Associate Vice President Paul Jensen 5/8/2020

Area Vice President Susan Campos 5/8/2020

BUSINESS OFFICE APPROVALS

Grant Accountant: D.R. 5/12/20

Asst. Director of Finance _____

Exec. Director of Finance: [Signature]

AVP of Finance: _____

VP of Business Services: [Signature] 5/14/20

Entered by: B4894 DSS/14/20

Budget Transfer Form

Dollar Amount \$4289.18

From what Budget Account 06 10300525 540100210 **Object Code Description** Instructional Supplies

To what Budget Account 06 20805008 540901005 **Object Code Description** Equipment-Non capitalized (Computer)

Is this a Grant? Yes No *If you are submitting a grant transfer, the following statement must appear in the Rationale:
 "This is an allowable transfer under the (name of grant) guidelines"

Grant Accountant? David Rodriguez **Include Attachments:** Yes No

Rationale:

Explain why the budgeted funds are no longer required for this fiscal year, and are available to be transferred:
 Due to COVID-19 and college closure, the supplies originally scheduled to be purchased by the Criminal Justice program will not be feasible. These funds will not be used this fiscal year and are available for transfer. This is an allowable transfer per the Perkins guidelines and the Perkins modification.

Explain specifically why additional funds are needed in the receiving account:
 As a result of COVID-19, the funds will be used for a different purpose. The funds will be used to support the online and remote learning needs of CTE students. Additional funds are needed in the computer line to support this purchase.

Required Signatures

Requestor Raquel Cotruvo 5/6/2020

Cost Center Manager Gregory Cotruvo 5/8/2020

Associate Dean (If Applicable) _____

Dean (If Applicable) Jennifer Davidson 5/8/2020

Associate Vice President Paul Jensen 5/8/2020

Area Vice President Susan Campos 5/12/2020

BUSINESS OFFICE APPROVALS

Grant Accountant: SL 5/14/20

Asst. Director of Finance _____

Exec. Director of Finance: [Signature]

AVP of Finance: _____

VP of Business Services: [Signature] 5/14/20

Entered by: B4898 DS 5/14/20

Budget Transfer Form

Dollar Amount \$4,127

Object Code Description

From what Budget Account 06 10300520 540600005 Publication & Dues

To what Budget Account 06 10300520 560600010 Leased Software

Is this a Grant?
 Yes (X) No ()

*If you are submitting a grant transfer, the following statement must appear in the Rationale:
 "This is an allowable transfer under the (name of grant) guidelines"

PC

Grant Accountant? Sum Lau

Include Attachments: Yes (X) No ()



Rationale:

Explain why the budgeted funds are no longer required for this fiscal year, and are available to be transferred:

Due to COVID-19, a Perkins budget modification is being coordinated. This will change the scope of some projects initially planned, along with their budget line, so funds will not be needed in publication and dues.

Explain specifically why additional funds are needed in the receiving account:

A Perkins budget modification is being submitted which will require funds to be placed into leased software to cover various automotive scan tool software upgrades.

"This is an allowable transfer under the Perkins Grant guidelines"

Required Signatures

Requestor Jennifer Davidson 4/30/2020

Cost Center Manager [Signature] 4/30/2020

Associate Dean (If Applicable) _____

Dean (If Applicable) Jennifer Davidson 5/4/2020

Associate Vice President Paul Jensen 5/4/2020

Area Vice President Susan Campos 5/4/2020

BUSINESS OFFICE APPROVALS

Grant Accountant: DR 5/7/20

Asst. Director of Finance _____

Exec. Director of Finance: [Signature]

AVP of Finance: _____

VP of Business Services: [Signature] 5/14/20

Entered by: B4892 DS 5/14/20

Budget Transfer Form

Dollar Amount

\$500

Object Code Description

From what Budget Account

06 - 10300525 - 540900505

Other Materials & Supplies

To what Budget Account

06 - 20805008 - 540901005

Equipment-Non Capitalized (Computer)

Is this a Grant?
Yes No

*If you are submitting a grant transfer, the following statement must appear in the Rationale:
"This is an allowable transfer under the (name of grant) guidelines"

DB
KL

Grant Accountant? David Rodriguez

Include Attachments: Yes No

Rationale:

Explain why the budgeted funds are no longer required for this fiscal year, and are available to be transferred:

Due to COVID-19 and college closure, the supplies originally scheduled to be purchased by the criminal justice program will not be feasible. These funds will not be used this fiscal year in this area and are available for transfer. This is an allowable transfer per the Perkins guidelines and the Perkins modification.

Explain specifically why additional funds are needed in the receiving account:

As a result of COVID-19, the funds will be used for a different purpose. The funds will be used to support the online and remote learning needs of CTE students. Additional funds are needed in the computer line to support this purchase.

Required Signatures

Requestor

DocuSigned by:
Raguel Cetana 5/6/2020

Cost Center Manager

DocuSigned by:
Gregory Cetana 5/8/2020

Associate Dean (If Applicable)

Dean (If Applicable)

DocuSigned by:
Jennifer Davidson 5/8/2020

Associate Vice President

DocuSigned by:
Paul Jensen 5/8/2020

Area Vice President

DocuSigned by:
Susan Campos 5/9/2020

BUSINESS OFFICE APPROVALS

Grant Accountant: D.R. 5/12/20

Asst. Director of Finance _____

Exec. Director of Finance: AP

AVP of Finance: _____

VP of Business Services: 5/14/20

Entered by: B4896 DS 5/14/20

Budget Transfer Form

Dollar Amount \$5637

From what Budget Account 06 20805008 530900010

To what Budget Account 06 20805008 540901005

Object Code Description

other Contractual

Computer Equipment <5K

Is this a Grant?
Yes No

*If you are submitting a grant transfer, the following statement must appear in the Rationale:
"This is an allowable transfer under the (name of grant) guidelines"

^{OS}
RL

Grant Accountant? David Rodriguez

Include Attachments: Yes No

Rationale:

Explain why the budgeted funds are no longer required for this fiscal year, and are available to be transferred:

The funding originally scheduled for the Perkins Consultant will no longer be utilized. These funds will not be used this fiscal year in this area and are available for transfer. This is an allowable transfer per the Perkins guidelines and the Perkins modification.

Explain specifically why additional funds are needed in the receiving account:

As a result of COVID-19, the funds will be used for a different purpose. The funds will be used to support the online and remote learning needs of CTE students. Additional funds are needed in the computer line to support this purchase.

Required Signatures

Requestor

DocuSigned by:
Raquel Cotruvo 5/15/2020
7658335C7F5431

Cost Center Manager

DocuSigned by:
Paul Jensen 5/19/2020
815C00881974DE

Associate Dean (If Applicable)

Dean (If Applicable)

Associate Vice President

DocuSigned by:
Paul Jensen 5/19/2020
815C00881974DE

Area Vice President

DocuSigned by:
Susan Campos 5/19/2020
FC3A451F8041495

BUSINESS OFFICE APPROVALS

Grant Accountant: SL 5/19/20

Asst. Director of Finance _____

Exec. Director of Finance: _____

AVP of Finance: _____

VP of Business Services: [Signature] 5/19/20

Entered by: B4902055/21/20

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16454

SUBJECT: APPROVAL OF FISCAL YEAR 2021 TENTATIVE BUDGET

RECOMMENDATION: That the Board of Trustees approve the Fiscal Year 2021 Tentative Budget in accordance with state statutes.

RATIONALE: This tentative budget is submitted for Board approval so the College may start conducting business for FY 2021. It will be placed in libraries throughout the district and will have been available for public review for 30 days prior to the public hearing in accordance with state statutes.

Sean Sullivan

Submitted to Board by: _____
Sean O'Brien Sullivan, Vice President of Business Services

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

Related forms requiring Board signature: Yes No

**State of Illinois, County of Cook
Community College District No. 504**

TRITON COLLEGE

**Tentative Annual Budget
for
Fiscal Year 2021**

Book I – Operating Funds

**2000 Fifth Avenue
River Grove, Illinois 60171**

**Prepared by: Finance Office
Sean Sullivan, J.D., Vice President Business Services
Colleen Rockafellow, Executive Director of Business Operations**

**BUDGET CALENDAR
FISCAL YEAR ENDING JUNE 30, 2021**

Following is the tentative generalized schedule of the budgeting process. Specific action dates may change from year to year and are therefore not included.

January	The budget schedule is distributed to all administrators.
February	Distribution of personnel budget booklets for distribution to all administrators.
March	Personnel budget booklets are prepared and forwarded to Human Resources for entry.
April	All approved non-personnel items are entered into the tentative budget.
May	Budget finalized and approved by President and Vice Presidents. Tentative legal budget is prepared. Board approves publication of public notice of meeting to address tentative budget.
June	Board approves tentative budget.
July	Board holds public hearing on tentative budget.
September	Ratification of annual budget by Board of Trustees. Submission of approved legal budget to ICCB.

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**Triton College - District No. 504
Summary of Fiscal Year 2021
Budget by Fund**

	General			Special Revenue		
	Education Fund	Operations and Maintenance Fund	Public Building Commission Operation & Maintenance Fund	Restricted Purposes Fund	Audit Fund	Liability, Protection, & Settlement Fund
Est. Beginning Balance	12,176,831	(2,321,880)	0	25,308	150,877	789,091
Budgeted Revenues	49,340,876	10,901,741	0	28,494,602	128,476	3,271,775
Budgeted Expenditures	48,461,193	15,419,048	0	28,494,602	128,476	4,069,150
Budgeted Transfers (From Other Funds)	0	2,321,880	0	0	0	0
(To Other Funds)	(7,162,711)	(563,867)	0	0	0	0
Est. Budgeted Ending Balance	<u>5,893,803</u>	<u>(5,081,174)</u>	<u>0</u>	<u>25,308</u>	<u>150,877</u>	<u>(8,284)</u>

	Debt Service		Capital Projects		Proprietary Fund
	Bond and Interest Fund	Public Building Commission Rental Fund	Operations and Maintenance Fund (Restricted)	Building Bond Proceeds Fund	Auxiliary Enterprises Fund
Est. Beginning Balance	550	0	(162,078)	0	(984,520)
Budgeted Revenues		0	3,139,442	0	1,648,348
Budgeted Expenditures	3,856,392	0	5,144,715	0	3,391,737
Budgeted Transfers (From Other Funds)	3,863,689	0	563,867	0	987,520
(To Other Funds)	0	0	0	0	0
Est. Budgeted Ending Balance	<u>7,847</u>	<u>0</u>	<u>(1,603,484)</u>	<u>0</u>	<u>(1,740,389)</u>

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**Summary of Fiscal Year 2021
Estimated Operating Fund Revenue
Triton College - District No. 504**

	<u>Education Fund</u>	<u>Operations and Maintenance Fund</u>	<u>Total Operating Funds</u>
<u>OPERATING REVENUES BY SOURCE</u>			
Local Government:			
Current Taxes	\$19,283,592	\$5,579,003	\$24,862,595
Back Taxes	(320,744)	(94,900)	(415,644)
Corporate Personal Property Replacement Tax	1,429,422	0	1,429,422
Chargeback Revenue	0	0	0
TOTAL LOCAL GOVERNMENT	\$20,392,270	\$5,484,103	\$25,876,373
State Government:			
ICCB Base Operating Grant	\$3,774,697	\$1,097,643	\$4,872,340
ICCB Equalization Grant	0	0	0
ICCB Square Footage Grant	0	0	0
ICCB Career & Technical Ed (CTE)	421,570	0	421,570
TOTAL STATE GOVERNMENT	\$4,196,267	\$1,097,643	\$5,293,910
Federal Government:			
Other Federal	\$1,500	\$0	\$1,500
TOTAL FEDERAL GOVERNMENT	\$1,500	\$0	\$1,500
Student Tuition and Fees:			
Tuition	\$24,435,660	\$2,406,340	\$26,842,000
Uncollectable Tuition	(874,594)	0	(874,594)
Student Fees	360,000	0	360,000
TOTAL TUITION AND FEES	\$23,921,066	\$2,406,340	\$26,327,406
Other Sources:			
Sales and Service Fees	\$90,000	\$39,000	\$129,000
Facilities Revenue	0	1,848,000	1,848,000
Investment Revenue	295,600	25,500	321,100
Bookstore Commission	200,000	0	200,000
Other Revenue	245,100	250	245,350
TOTAL OTHER SOURCES	\$830,700	\$1,912,750	\$2,743,450
TOTAL BUDGETED REVENUE	\$49,341,803	\$10,900,836	\$60,242,639
Transfer From Other Fund	0	2,321,880	2,321,880
TOTAL BUDGETED REVENUE	\$49,341,803	\$13,222,716	\$62,564,519

Summary of Fiscal Year 2021

Operating Fund Budgeted Expenditures

	Education Fund	Operations and Maintenance Fund	Total Operating Funds	%
<u>BY PROGRAM</u>				
Instruction	\$20,666,055	\$0	\$20,666,055	28.9%
Academic Support	6,939,932	0	6,939,932	9.7%
Student Services	5,862,230	0	5,862,230	8.2%
Public Service/Continuing Education	1,915,200	0	1,915,200	2.7%
Operation & Maintenance of Plant	0	15,419,048	15,419,048	21.6%
Institutional Support	12,879,705	0	12,879,705	18.0%
Scholarships		0	0	
INTERFUND TRANSFERS	<u>7,162,711</u>	<u>563,867</u>	<u>7,726,578</u>	<u>10.8%</u>
TOTAL 2016 BUDGETED EXPENDITURES	<u>\$55,425,833</u>	<u>\$15,982,915</u>	<u>\$71,408,748</u>	<u>100.1%</u>
<u>BY OBJECT</u>				
Salaries	32,400,983	4,591,066	\$36,992,049	51.7%
Employee Benefits	5,260,944	511,988	5,772,932	8.1%
Contractual Services	2,709,129	3,287,500	5,996,629	8.4%
General Materials & Supplies	3,157,299	1,656,309	4,813,608	6.7%
Travel and Conference/Meeting Expenses	659,390	11,000	670,390	0.9%
Fixed Charges	56,995	89,500	146,495	0.2%
Utilities	0	1,922,800	1,922,800	2.7%
Capital Outlay	189,400	3,348,885	3,538,285	4.9%
Other	4,027,053	0	4,027,053	5.6%
Provision for Contingency	0	0	0	0.0%
INTERFUND TRANSFERS	<u>7,162,711</u>	<u>563,867</u>	<u>7,726,578</u>	<u>10.8%</u>
TOTAL BUDGETED EXPENDITURES	<u>\$55,623,904</u>	<u>\$15,982,915</u>	<u>\$71,606,819</u>	<u>100.0%</u>

Fiscal Year 2021

<u>EDUCATION FUND</u>	Budgeted Expenditures	<u>APPROPRIATIONS</u>	<u>TOTALS</u>
INSTRUCTION			
Salaries		18,307,837	
Employee Benefits		1,435,327	
Contractual Services		136,976	
General Materials & Supplies		577,790	
Travel and Conference/Meeting Expenses		162,630	
Fixed Charges		18,495	
Utilities		0	
Capital Outlay		15,000	
Other		12,000	
		<hr/>	20,666,055
ACADEMIC SUPPORT			
Salaries		5,372,854	
Employee Benefits		412,076	
Contractual Services		355,350	
General Materials & Supplies		623,817	
Travel and Conference/Meeting Expenses		67,435	
Fixed Charges		0	
Utilities		0	
Capital Outlay		40,400	
Other Expenditures		68,000	
		<hr/>	6,939,932
STUDENT SERVICES			
Salaries		4,879,644	
Employee Benefits		510,746	
Contractual Services		126,600	
General Materials & Supplies		188,190	
Travel and Conference/Meeting Expenses		107,050	
Fixed Charges		5,000	
Capital Outlay		0	
Other Expenditures		45,000	
		<hr/>	5,862,230
PUBLIC SERVICE/CONTINUING EDUCATION			
Salaries		1,327,525	
Employee Benefits		49,577	
Contractual Services		444,490	
General Materials & Supplies		70,183	
Travel and Conference/Meeting Expenses		23,025	
Capital Outlay		0	
Other Expenditures		400	
		<hr/>	1,915,200
INSTITUTIONAL SUPPORT			
Salaries		2,346,202	
Employee Benefits		2,828,418	
Contractual Services		1,645,713	
General Materials & Supplies		1,696,169	
Travel and Conference/Meeting Expenses		294,050	
Fixed Charges		33,500	
Capital Outlay		134,000	
Other		3,901,653	
		<hr/>	12,879,705
SCHOLARSHIPS			
Other Expenditures		0	
			<hr/>
			0
TOTAL			\$48,263,122
INTERFUND TRANSFERS			7,162,711
GRAND TOTAL			\$55,425,833

**Fiscal Year 2021
Budgeted Expenditures**

<u>OPERATIONS AND MAINTENANCE FUND</u>	<u>APPROPRIATIONS</u>	<u>TOTALS</u>
INSTRUCTION		
Salaries	4,591,066	
Employee Benefits	511,988	
Contractual Services	3,287,500	
General Materials & Supplies	1,656,309	
Travel and Conference/Meeting Expenses	11,000	
Fixed Charges	89,500	
Utilities	1,922,800	
Capital Outlay	3,348,885	
Other	0	<u>15,419,048</u>
INTERFUND TRANSFER		<u>0</u>
GRAND TOTAL		<u><u>\$15,419,048</u></u>

**Fiscal Year 2021
Budgeted Expenditures**

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**Reconciliation of FY 2021
Tentative Operating Budget**

Revenues & Transfer In - Tentative Operating Budget	\$62,564,519
Expenditures & Transfers Out - Tentative Operating Budget	\$71,042,952
Difference Between Revenues and Expenditures	(\$8,478,433)

**Comparison of Fiscal Year 2021 and Fiscal Year 2020
Estimated Budgeted Revenues and Transfer In
Tentative Operating Budget**

	Total Operating Funds FY 21	Total Operating Funds FY 20	Dollar Difference FY21 to 20
<u>OPERATING REVENUES BY SOURCE</u>			
Local Government			
Current Taxes	\$ 24,862,595	\$ 23,805,140	\$ 1,057,455
Back Taxes	\$ (415,644)		\$ (415,644)
Corp. Personal Prop. Tax	\$ 1,429,422	\$ 1,786,778	\$ (357,356)
Chargeback Revenue	\$ -		\$ -
Total Local Government	\$ 25,876,373	\$ 25,591,918	\$ 284,455
State Government			
ICCB Base Op. Grant	\$ 4,099,004	\$ 5,293,910	\$ (1,194,906)
ICCB Square Footage	\$ -		\$ -
ICCB Equalization Grant	\$ -		\$ -
ICCB CTE	\$ 421,570		\$ 421,570
Total State Government	\$ 4,520,574	\$ 5,293,910	\$ (773,336)
Federal Government			
Other Federal	\$ 1,500	\$ 1,500	\$ -
Total Federal Government	\$ 1,500	\$ 1,500	\$ -
Student Tuition and Fees			
Tuition	\$ 26,842,000	\$ 25,948,446	\$ 893,554
Uncollectable Tuition	\$ (874,594)		\$ (874,594)
Fees	\$ 360,000		\$ 360,000
Total Tuition and Fees	\$ 26,327,406	\$ 25,948,446	\$ 378,960
Other Sources			
Sales & Services, Facilities Rental	\$ 1,848,000	\$ 1,886,300	#REF!
Investment Revenues	\$ 129,000	\$ 356,100	\$ 1,491,900
Other Revenues	\$ 321,100	\$ 69,800	\$ 251,300
Bookstore Commission	\$ 200,000	\$ 200,000	\$ -
Food Service Commission	\$ 245,350	\$ 105,252	\$ 140,098
Total Other Sources	\$ 2,743,450	\$ 2,617,452	\$ 125,998
Total Budgeted Revenues	\$ 59,469,303	\$ 59,453,226	\$ 16,077
Transfer In	\$ 2,321,880	\$ 2,000,000	\$ 321,880
Total Budgeted Revenues and Transfer In	\$ 61,791,183	\$ 61,453,226	\$ 337,957

**Fiscal Year 2021
Budgeted Revenues and Expenditures
Operations and Maintenance (Restricted)**

	Revenues	Total
<u>OPERATIONS & MAINTENANCE FUND RESTRICTED</u>		
Local Government		
Current Taxes	300,000	
Back Taxes	(6,158)	
Bond Proceeds	-	293,842
State Government:		
State Government Sources	2,842,850	2,842,850
Other Sources:		
Bond Proceeds	0	
Investment Revenue	2,750	2,750
Interfund Transfer		563,867
GRAND TOTAL O&M Restricted Revenues		\$3,703,309

	Expenditures	Total
<u>OPERATIONS & MAINTENANCE FUND RESTRICTED</u>		
INSTITUTIONAL SUPPORT		
Salaries	0	
Employee Benefits	0	
Contractual Services	1,160,632	
General Materials & Supplies	0	
Travel and Conference/Meeting Expenses	0	
Fixed Charges	0	
Capital Outlay	3,984,083	
Other	0	5,144,715
Interfund Transfer		0
GRAND TOTAL O&M Restricted Expenditures		\$5,144,715

**Fiscal Year 2021
Budgeted Revenues and Expenditures
Auxiliary Enterprises**

	Revenues	Total
<u>AUXILIARY ENTERPRISES FUND</u>		
Student Fees	158,471	
Sales and Service Fees	377,200	
Facilities Rental	206,928	
Investment Revenue	5,250	
Other	250	748,099
Interfund Transfer		984,520
GRAND TOTAL Auxiliary Enterprises Revenues		\$1,732,619

	Expenditures	Total
<u>AUXILIARY ENTERPRISES FUND</u>		
Salaries	1,920,513	
Employee Benefits	168,054	
Contractual Services	237,875	
General Materials & Supplies	392,530	
Travel and Conference/Meeting Expenses	81,760	
Fixed Charges	5,200	
Capital Outlay	36,200	
Other	435,060	3,277,192
GRAND TOTAL Auxiliary Enterprises Expenditures		\$3,277,192

**Fiscal Year 2021
Budgeted Revenues and Expenditures
Auxiliary Enterprises**

add in 810329 was 150000 plus 810329

Was 1208179 minus 810329. TXFR From 10

**Fiscal Year 2021 Budgeted Revenues and Expenditures
Bond and Interest Fund**

	Revenues	Total
<u>BOND AND INTEREST FUND</u>		
Investment Revenue	0	0
Interfund Transfer		3,856,311
GRAND TOTAL Bond and Interest Revenues		\$3,856,311

	Expenditures	Total
<u>BOND AND INTEREST FUND</u>		
Debt Principal Retirement	1,990,000	
Interest (on Bonds)	1,866,392	
Contractual Services		3,856,392
GRAND TOTAL Bond and Interest Expenditures		\$3,856,392

**Fiscal Year 2021
Budgeted Revenues
Restricted Purposes Fund**

	<u>Revenues</u>	<u>Total</u>
<u>RESTRICTED PURPOSES FUND</u>		
Local Government:		
Local Government Source	3,000	3,000
State Government:		
ICCB Workforce Development Grants	0	
ICCB Student Success Grants	0	
ICCB Adult Education	753,970	
Illinois MAP Award	1,500,000	
Illinois Veterans Grant	225,000	
Other Illinois Governmental Sources	1,826,061	4,305,031
Federal Government:		
Department of Education	19,818,916	
Adult Ed.	434,745	
Other Revenue	1,681,435	21,935,096
Other Sources:		
Student Tuition and Fees	1,343,300	
Investment Revenue	42,850	
Nongovernmental Gifts, Scholarships, Grants, and Bequests	831,700	
Other Revenue	33,625	2,251,475
Interfund Transfer		
		-
GRAND TOTAL Restricted Purposes Fund		<u><u>\$28,494,602</u></u>

**Fiscal Year 2021
Budgeted Expenditures
Restricted Purposes Fund**

<u>RESTRICTED PURPOSES FUND</u>	<u>APPROPRIATIONS</u>	<u>TOTALS</u>
INSTRUCTION		
Salaries	1,086,074	
Employee Benefits		
Contractual Services	1,207,550	
General Materials & Supplies	557,678	
Capital Outlay	105,669	
Travel and Conference/Meeting Expenses	20,466	
Fixed Charges	8,000	
Other	1,526,826	
		4,512,263
ACADEMIC SUPPORT		
Salaries	234,643	
Employee Benefits	21,576	
Contractual Services	592,598	
General Materials & Supplies	21,990	
Travel and Conference/Meeting Expenses	5,671	
Fixed Charges	0	
Capital Outlay		
Other	311,460	
		1,187,938
STUDENT SERVICES		
Salaries	1,143,692	
Employee Benefits	161,574	
Contractual Services	446,271	
General Materials & Supplies	303,081	
Travel and Conference/Meeting Expenses	33,655	
Capital Outlay	25,911	
Other Expenditures	552,783	
		2,666,967
PUBLIC SERVICE/CONTINUING EDUCATION		
Salaries	434,365	
Employee Benefits	80,875	
Contractual Services	67,050	
General Materials & Supplies	24,078	
Travel and Conference/Meeting Expenses	36,222	
Capital Outlay	18,000	
Other	24,503	
		685,093
INSTITUTIONAL SUPPORT		
Salaries	83,417	
Employee Benefits	11,914	
Contractual Services	17,690	
General Materials & Supplies	1,300	
Capital Outlay	1,122	
Travel and Conference/Meeting Expenses	510	
		115,953
SCHOLARSHIPS, STUDENT GRANTS, AND WAIVERS		
Other	19,326,390	
		19,326,390
GRAND TOTAL Restricted Purposes Expenditures		\$28,494,604

**Fiscal Year 2021
Budgeted Revenues and Expenditures
Audit Fund and Liability, Protection, and Settlement Fund**

<u>AUDIT FUND</u>	<u>Revenues</u>	<u>Total</u>
Local Government		
Current Taxes	130,350	
Back Taxes	(2,029)	
	<u> </u>	<u>128,321</u>
Other Sources:		
Investment Revenue	155	155
	<u> </u>	<u> </u>
GRAND TOTAL Audit Revenues		<u><u>\$128,476</u></u>

<u>AUDIT FUND</u>	<u>Expenditures</u>	<u>Total</u>
INSTITUTIONAL SUPPORT		
Audit Services	128,476	128,476
	<u> </u>	<u> </u>
GRAND TOTAL Audit Expenditures		<u><u>\$128,476</u></u>

<u>LIABILITY, PROTECTION, AND SETTLEMENT FUND</u>	<u>Revenues</u>	<u>Total</u>
Local Government		
Current Taxes	3,328,283	
Back Taxes	(56,855)	
	<u> </u>	<u>3,271,428</u>
Other Sources:		
Investment Revenue	347	347
	<u> </u>	<u> </u>
INTERFUND TRANSFER		<u>0</u>
GRAND TOTAL Liability, Protection, and Settlement Revenues		<u><u>\$3,271,775</u></u>

<u>LIABILITY, PROTECTION, AND SETTLEMENT FUND</u>	<u>Expenditures</u>	<u>Total</u>
INSTITUTIONAL SUPPORT		
Salaries	0	
Employee Benefits	991,206	
Fixed Charges	133900	
Contractual Services	2484959	
	<u> </u>	<u>3,610,065</u>
GRAND TOTAL Liability, Protection, and Settlement Expenditures		<u><u>\$3,610,065</u></u>

Institutional Summary

Operating Budget

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$4,591,100	\$4,712,536	(\$121,436)	(3)%
510100010	Admin Staff/Departmental Chairs	\$185,072	\$194,039	(\$8,967)	(5)%
510200005	Professional/Technical (Full-time)	\$2,492,837	\$2,412,435	\$80,402	3%
510200010	Professional/Technical (Part-Time)	\$1,571,446	\$1,454,159	\$117,287	8%
510300005	Faculty Contracts (Full-Time)	\$7,261,204	\$6,905,238	\$355,966	5%
510300010	Part-Time Contracts	\$8,630,529	\$8,905,739	(\$275,210)	(3)%
510300015	Conference Time (Adjunct Faculty)	\$10,031	\$4,388	\$5,643	129%
510300020	Summer Contracts (Full-Time)	\$717,000	\$738,303	(\$21,303)	(3)%
510300025	Faculty Overload (Full-Time)	\$1,791,713	\$1,698,469	\$93,244	5%
510300030	Extra Duty / Non Chair (Full-Time)	\$118,230	\$155,482	(\$37,252)	(24)%
510300210	Part-Time Stipend or Extra Duty	\$60,000	\$60,000	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$2,268,050	\$2,037,121	\$230,929	11%
510400010	Supervisory Staff (Part-Time)	\$190,714	\$138,914	\$51,800	37%
510500005	Academic Support Staff (Full-Time)	\$820,670	\$865,109	(\$44,439)	(5)%
510600005	Clerical (Full-Time)	\$4,422,628	\$4,658,558	(\$235,930)	(5)%
510600010	Clerical (Part-Time)	\$2,827,680	\$2,627,188	\$200,492	8%
510600015	Clerical (Overtime)	\$36,150	\$39,700	(\$3,550)	(9)%
510700005	Custodial/Engineers/Police (Full-Time)	\$3,142,348	\$2,986,617	\$155,731	5%
510700010	Custodial/Engineers/Police (Part-Time)	\$497,254	\$706,272	(\$209,018)	(30)%
510700015	Custodial/Engineers/Police (Full-Time)	\$143,000	\$140,000	\$3,000	2%
510800005	Students (Work Study)	\$90,632	\$90,602	\$30	0%
510900010	Salary Lapse	(\$4,926,239)	(\$5,426,239)	\$500,000	(9)%
510900011	Salary Reserve Part Time	\$50,000	\$50,000	\$0	0%
Total Salaries		\$36,992,049	\$36,154,630	\$837,419	2%
520100105	Medical / Dental Group Life	\$3,680,054	\$3,526,180	\$153,874	4%
520100405	Group Life	\$174,700	\$170,000	\$4,700	3%
520600005	FICA / Social Security	\$38,000	\$38,000	\$0	0%
520700005	Staff / Family Tuition Wavers	\$425,000	\$425,000	\$0	0%
520900000	Other Employee Benefits	\$303,220	\$303,220	\$0	0%
520900010	Flexible Spending Account	\$7,000	\$7,000	\$0	0%
520900015	Adjunct Faculty Wellness	\$100,000	\$100,000	\$0	0%
520900020	Early Retirement / Pension Contributions	\$454,158	\$454,158	\$0	0%
520900025	SURS Grants Contribution	\$90,000	\$90,000	\$0	0%
520900030	Retiree Health Insurance Contributions	\$105,000	\$105,000	\$0	0%
520900035	Medical Exam Fees	\$5,000	\$5,000	\$0	0%
520900040	Adjunct Faculty Bonus	\$375,000	\$375,000	\$0	0%
520900045	FT Faculty Graduation and Workshops	\$15,000	\$15,000	\$0	0%
520900046	Mid-Manager - PDU's	\$800	\$800	\$0	0%
Total Benefits		\$5,772,932	\$5,614,358	\$158,574	3%
530200010	Consultants	\$36,000	\$36,000	\$0	0%
530300010	Architectural Services	\$350,000	\$200,000	\$150,000	75%
530400010	Maintenance Services - Non Computer	\$2,987,120	\$2,757,070	\$230,050	8%
530400020	Maintenance Services - Computer	\$20,961	\$15,961	\$5,000	31%
530400030	Maintenance Services - Software Support	\$335,600	\$333,709	\$1,891	1%
530500005	Legal Services	\$250,000	\$210,000	\$40,000	19%
530800005	Instructional Services Contracts	\$340,390	\$369,420	(\$29,030)	(8)%
530900010	Other Contractual - Services	\$1,670,558	\$1,561,373	\$109,185	7%
530900020	Other Contractual - Assess and Testing	\$0	\$5,000	(\$5,000)	(100)%
530900030	Other Contractual - Improv of Instruction	\$3,000	\$3,000	\$0	0%
530900040	Other Contractual - Literacy	\$3,000	\$0	\$3,000	0%
Total Contractual Services		\$5,996,629	\$5,491,533	\$505,096	9%

540100110	Supplies - Office	\$117,964	\$140,275	(\$22,311)	(16)%
540100120	Supplies - Data & Info.	\$3,000	\$3,000	\$0	0%
540100210	Instructional Supplies	\$482,303	\$506,662	(\$24,359)	(5)%
540100505	Vehicle	\$100,000	\$100,000	\$0	0%
540100230	Teacher Supplies	\$4,000	\$4,000	\$0	0%
540200005	Printing	\$285,700	\$271,150	\$14,550	5%
540200010	Copier	\$187,639	\$202,598	(\$14,959)	(7)%
540400005	Computer Software Upgrade	\$79,273	\$103,273	(\$24,000)	(23)%
540400010	Postage	\$220,000	\$260,000	(\$40,000)	(15)%
540400015	Repair Materials and Supplies	\$1,117,500	\$1,217,500	(\$100,000)	(8)%
540500005	Books and bindings	\$95,650	\$85,650	\$10,000	12%
540600005	Publications and Dues	\$288,640	\$291,925	(\$3,285)	(1)%
540600010	Publications and Dues (Prof. Development)	\$0	\$6,500	(\$6,500)	(100)%
540700005	Advertising	\$669,000	\$649,200	\$19,800	3%
540900505	Other Materials and Supplies	\$573,615	\$484,175	\$89,440	18%
540900510	Laundry	\$11,330	\$10,980	\$350	3%
540901005	Equipment - Non Capitalized	\$577,994	\$581,694	(\$3,700)	(1)%
Total General Meeting and Supplies		\$4,813,608	\$4,918,582	(\$104,974)	(2)%
540100005	Meeting Expense	\$271,410	\$303,805	(\$32,395)	(11)%
550100010	Meeting - Prof. Development	\$0	\$11,900	(\$11,900)	(100)%
550100020	Meeting - Recognition	\$2,000	\$2,500	(\$500)	(20)%
550200005	Travel - In State	\$93,485	\$99,335	(\$5,850)	(6)%
550200010	Travel - In State - Prof. Development	\$118,500	\$95,500	\$23,000	24%
550200015	Clinical Mileage	\$10,345	\$11,745	(\$1,400)	(12)%
550300005	Travel - Out of State	\$156,150	\$155,600	\$550	0%
550300010	Travel - Out of State - Prof. Development	\$0	\$9,000	(\$9,000)	(100)%
550400005	Recruitment	\$15,000	\$15,000	\$0	0%
550900005	Volunteer Travel and Mileage	\$3,500	\$8,700	(\$5,200)	(60)%
Total Travel and Conference Meetings		\$670,390	\$713,085	(\$42,695)	(6)%
560100005	Rental Facilities	\$2,500	\$2,400	\$100	4%
560200005	Rental Equipment	\$65,000	\$65,000	\$0	0%
560600005	Installment Payment Lease Payment	\$33,500	\$40,500	(\$7,000)	(17)%
560600010	Leased Software	\$45,495	\$36,000	\$9,495	26%
Total Fixed Charges		\$146,495	\$143,900	\$2,595	2%
570100000	Gas	\$300,000	\$605,000	(\$305,000)	(50)%
570300000	Electricity	\$1,132,800	\$1,132,800	\$0	0%
570400000	Water and Sewage	\$140,000	\$140,000	\$0	0%
570500000	Telephone	\$250,000	\$250,000	\$0	0%
570700000	Refuse Disposal	\$100,000	\$180,000	(\$80,000)	(44)%
Total Utilities		\$1,922,800	\$2,307,800	(\$385,000)	(17)%
580200020	Site Improvement	\$125,000	\$125,000	\$0	0%
580400005	Building Remodeling	\$2,980,000	\$2,096,063	\$883,937	42%
580400017	Welding Lab T Building	\$112,000	\$0	\$112,000	0%
580400020	Architectural A Building Entrance	\$0	\$9,191	(\$9,191)	(100)%
580400021	A Lobby & LL Restroom	\$0	\$5,446	(\$5,446)	(100)%
580400023	B Bldg Rooftop Replacement	\$0	\$22,766	(\$22,766)	(100)%
580400041	Gymnasium Floor & Paint	\$0	\$11,095	(\$11,095)	(100)%
580400049	Stair Replacement - A Building	\$0	\$155,281	(\$155,281)	(100)%
580400050	Chemical Storage Room	\$0	\$24,000	(\$24,000)	(100)%
580400054	A Building Planter Benches	\$0	\$14,609	(\$14,609)	(100)%
580400055	D Building Science Lab	\$0	\$821,550	(\$821,550)	(100)%
580500005	Equipment Office	\$30,000	\$50,300	(\$20,300)	(40)%
580500010	Equipment Computer	\$14,000	\$14,000	\$0	0%
580600005	Equipment Instructional	\$145,400	\$167,226	(\$21,826)	(13)%

580700005	Equipment Service	\$131,885	\$137,845	(\$5,960)	(4)%
	Total Capital Outlay	\$3,538,285	\$3,654,371	(\$116,086)	(3)%
590200000	Student Grants and Scholarships	\$3,800,000	\$3,300,000	\$500,000	15%
590900000	Other Expenditures	\$174,280	\$99,450	\$74,830	75%
590900007	Tuition Refund	\$400	\$400	\$0	0%
590900035	General Student Programming	\$0	\$2,000	(\$2,000)	(100)%
590900040	Faculty Professional Development	\$31,100	\$62,400	(\$31,300)	(50)%
590900089	Grant Manager Discretionary	\$21,273	\$21,273	0.00	0%
	Total Other Expenditures	\$4,027,053	\$3,485,523	\$541,530	16%
710100000	Transfer To Other Funds	\$7,726,578	\$6,779,732	\$946,846	14%
	Total Transfer to Other Funds	\$7,726,578	\$6,779,732	\$946,846	14%
	Grand Total Operating Budget	71,606,819	69,263,514	2,343,305	3%

VP of Academic Affairs

Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$1,622,238	\$1,497,730	\$124,508	8%
510100010	Admin Staff/Departmental Chairs	\$180,867	\$189,387	(\$8,520)	(4)%
510200005	Professional/Technical (Full-time)	\$106,423	\$92,215	\$14,208	15%
510200010	Professional/Technical (Part-Time)	\$139,806	\$125,316	\$14,490	12%
510300005	Faculty Contracts (Full-Time)	\$7,261,204	\$6,905,238	\$355,966	5%
510300010	Part-Time Contracts	\$8,615,544	\$8,905,739	(\$290,195)	(3)%
510300015	Conference Time (Adjunct Faculty)	\$10,031	\$4,388	\$5,643	129%
510300020	Summer Contracts (Full-Time)	\$717,000	\$738,303	(\$21,303)	(3)%
510300025	Faculty Overload (Full-Time)	\$1,789,715	\$1,698,469	\$91,246	5%
510300030	Extra Duty / Non Chair (Full-Time)	\$97,725	\$146,982	(\$49,257)	(34)%
510400005	Supervisory Staff (Full-Time)	\$532,426	\$475,899	\$56,527	12%
510600005	Clerical (Full-Time)	\$828,272	\$850,273	(\$22,001)	(3)%
510600010	Clerical (Part-Time)	\$838,458	\$779,256	\$59,202	8%
510600015	Clerical (Overtime)	\$500	\$500	\$0	0%
510800005	Students (Work Study)	\$24,808	\$24,808	\$0	0%
Total Salaries		\$22,765,017	\$22,434,503	\$330,514	1%
520100105	Medical / Dental Group Life	\$1,743,594	\$1,612,594	\$131,000	8%
520100405	Group Life	\$2,800	\$0	\$2,800	0%
Total Benefits		\$1,746,394	\$1,612,594	\$133,800	8%
530400010	Maintenance Services - Non Computer	\$83,420	\$67,470	\$15,950	24%
530400020	Maintenance Services - Computer	\$9,961	\$4,961	\$5,000	101%
530800005	Instructional Services Contracts	\$340,390	\$369,420	(\$29,030)	(8)%
530900010	Other Contractual - Services	\$381,445	\$273,845	\$107,600	39%
530900020	Other Contractual - Assess and Testing	\$0	\$5,000	(\$5,000)	(100)%
530900030	Other Contractual - Improv of Instruction	\$3,000	\$3,000	\$0	0%
530900040	Other Contractual - Literacy	\$3,000	\$0	\$3,000	0%
Total Contractual Services		\$821,216	\$723,696	\$97,520	13%
540100110	Supplies - Office	\$26,996	\$30,446	(\$3,450)	(11)%
540100120	Supplies - Data & Info.	\$3,000	\$3,000	\$0	0%
540100210	Instructional Supplies	\$391,247	\$396,606	(\$5,359)	(1)%
540100230	Teacher Supplies	\$4,000	\$4,000	\$0	0%
540200005	Printing	\$19,700	\$22,050	(\$2,350)	(11)%
540200010	Copier	\$72,350	\$77,409	(\$5,059)	(7)%
540400005	Computer Software Upgrade	\$53,773	\$75,773	(\$22,000)	(29)%
540500005	Books and bindings	\$3,650	\$3,650	\$0	0%
540600005	Publications and Dues	\$72,645	\$76,865	(\$4,220)	(5)%
540600010	Publications and Dues (Prof. Development)	\$0	\$6,500	(\$6,500)	(100)%
540700005	Advertising	\$5,000	\$200	\$4,800	2,400%
540900505	Other Materials and Supplies	\$89,900	\$95,590	(\$5,690)	(6)%
540900510	Laundry	\$11,330	\$10,980	\$350	3%
540901005	Equipment - Non Capitalized	\$26,244	\$26,244	\$0	0%
Total General Meeting and Supplies		\$779,835	\$829,313	(\$49,478)	(6)%
540100005	Meeting Expense	\$65,160	\$66,595	(\$1,435)	(2)%
550100010	Meeting - Prof. Development	\$0	\$11,900	(\$11,900)	(100)%
550100020	Meeting - Recognition	\$2,000	\$2,500	(\$500)	(20)%
550200005	Travel - In State	\$39,185	\$43,135	(\$3,950)	(9)%
550200010	Travel - In State - Prof. Development	\$109,500	\$85,500	\$24,000	28%

550200015	Clinical Mileage	\$10,345	\$11,745	(\$1,400)	(12)%
550300005	Travel - Out of State	\$62,550	\$58,900	\$3,650	6%
550300010	Travel - Out of State - Prof. Development	\$0	\$9,000	(\$9,000)	(100)%
550900005	Volunteer Travel and Mileage	\$3,500	\$8,700	(\$5,200)	(60)%
Total Travel and Conference Meetings		\$292,240	\$297,975	(\$5,735)	(2)%
560100005	Rental Facilities	\$2,500	\$2,400	\$100	4%
560600010	Leased Software	\$15,995	\$13,000	\$2,995	23%
Total Fixed Charges		\$18,495	\$15,400	\$3,095	20%
580500005	Equipment Office	\$10,000	\$20,000	(\$10,000)	(50)%
580500010	Equipment Computer	\$9,000	\$9,000	\$0	0%
580600005	Equipment Instructional	\$145,400	\$167,226	(\$21,826)	(13)%
Total Capital Outlay		\$164,400	\$196,226	(\$31,826)	(16)%
590900000	Other Expenditures	\$27,000	\$29,400	(\$2,400)	(8)%
590900007	Tuition Refund	\$400	\$400	\$0	0%
590900040	Faculty Professional Development	\$0	\$31,300	(\$31,300)	(100)%
Total Other Expenditures		\$27,400	\$61,100	(\$33,700)	(55)%
Grand Total Operating Budget		26,614,997	26,170,807	444,190	2%

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

ACADEMIC AFFAIRS

VICE PRESIDENT OF ACADEMIC AFFAIRS

Mission Statement

The division of Academic Affairs strives to ensure programs and services offered by Triton College are in line with the needs of students, community members and employers. Among our goals are to provide support to faculty and foster partnerships with high schools and other organizations within the Triton College district to increase college readiness and positive student outcomes

Major Goals 2020-2021

- Promote and support the development and implementation of Guided Pathways initiative.
- Continued support of efforts to increase retention.
- Increase and strengthen opportunities for full and adjunct faculty's professional development leading to active learning strategies to benefit the students.

VP of Academic Affairs

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$411,838	\$406,581	\$5,257	1%
510200010	Professional/Technical (Part-Time)	\$19,656	\$19,656	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$48,484	\$0	\$48,484	0%
510600005	Clerical (Full-Time)	\$136,383	\$98,953	\$37,430	38%
510600015	Clerical (Overtime)	\$500	\$500	\$0	0%
Total Salaries		\$616,861	\$525,690	\$91,171	17%
520100105	Medical / Dental Group Life	\$72,819	\$72,819	\$0	0%
Total Benefits		\$72,819	\$72,819	\$0	0%
530900010	Other Contractual - Services	\$125,500	\$49,500	\$76,000	154%
Total Contractual Services		\$125,500	\$49,500	\$76,000	154%
540100110	Supplies - Office	\$2,000	\$2,000	\$0	0%
540100210	Instructional Supplies	\$2,000	\$2,500	(\$500)	(20)%
540200005	Printing	\$4,200	\$4,000	\$200	5%
540200010	Copier	\$350	\$334	\$16	5%
540400005	Computer Software Upgrade	\$24,100	\$24,100	\$0	0%
540600005	Publications and Dues	\$15,900	\$16,400	(\$500)	(3)%
540900505	Other Materials and Supplies	\$7,600	\$7,600	\$0	0%
540901005	Equipment - Non Capitalized	\$17,244	\$17,244	\$0	0%
Total General Meeting and Supplies		\$73,394	\$74,178	(\$784)	(1)%
540100005	Meeting Expense	\$20,300	\$18,100	\$2,200	12%
550200005	Travel - In State	\$9,685	\$7,685	\$2,000	26%
550300005	Travel - Out of State	\$26,500	\$23,500	\$3,000	13%
Total Travel and Conference Meetings		\$56,485	\$49,285	\$7,200	15%
580500010	Equipment Computer	\$9,000	\$9,000	\$0	0%
Total Capital Outlay		\$9,000	\$9,000	\$0	0%
590900000	Other Expenditures	\$15,000	\$15,000	\$0	0%
590900040	Faculty Professional Development	\$0	\$31,300	(\$31,300)	(100)%
Total Other Expenditures		\$15,000	\$46,300	(\$31,300)	(68)%
Grand Total Operating Budget		969,059	826,772	142,287	17%

Public Budget Report FY 2021

Vice President of Academic Affairs

		Budget 2021	Budget 2020	\$ Change	% Change
VP for Academic Affairs [80100560]					
510100005	VP Academic Affairs - Administrative - Full Time	\$181,868	\$180,000	\$1,868	1%
510600005	VP Academic Affairs - Clerical - Full-Time	\$41,137	\$40,340	\$797	2%
530900010	VP Academic Affairs - Other Contractual Services	\$95,000	\$10,000	\$85,000	850%
540100110	VP Academic Affairs - Office Supplies	\$750	\$750	\$0	0%
540200005	VP Academic Affairs - Printing	\$3,500	\$3,500	\$0	0%
540200010	VP Academic Affairs - Copier Charge	\$150	\$159	(\$9)	(6)%
540600005	VP Academic Affairs - Publication & Dues	\$7,500	\$7,500	\$0	0%
540900505	VP Academic Affairs - Other Materials & Supplies	\$7,500	\$7,500	\$0	0%
540901005	VP Academic Affairs - Computer Equipment <5K	\$4,000	\$4,000	\$0	0%
550100005	VP Academic Affairs - Meeting Expense	\$10,000	\$10,000	\$0	0%
550200005	VP Academic Affairs - Travel - In State	\$6,000	\$6,000	\$0	0%
550300005	VP Academic Affairs - Travel - Out Of State	\$10,000	\$10,000	\$0	0%
590900000	VP Academic Affairs - Other Expenditures	\$15,000	\$15,000	\$0	0%
590900040	VP Academic Affairs - Faculty Prof Development	\$0	\$31,300	(\$31,300)	(100)%
Department Total		\$382,405	\$326,049	\$56,356	
Asst. VP Technology and Innovation [80100545]					
510100005	Asst VP Tech & Innovation - Administrative - Full Time	\$126,629	\$123,240	\$3,389	3%
520100105	Asst VP Tech & Innovation - Medical / Dental	\$12,564	\$12,564	\$0	0%
530900010	Asst VP Tech & Innovation - Other Contractual Services	\$4,000	\$4,000	\$0	0%
540100110	Asst VP Tech & Innovation - Office Supplies	\$500	\$500	\$0	0%
540200005	Asst VP Tech & Innovation - Printing	\$250	\$0	\$250	0%
540200010	Asst VP Tech & Innovation - Copier Charge	\$50	\$50	\$0	0%
540400005	Asst VP Tech & Innovation - Computer Software	\$24,100	\$24,100	\$0	0%
540600005	Asst VP Tech & Innovation - Publication & Dues	\$7,900	\$7,900	\$0	0%
540901005	Asst VP Tech & Innovation - Computer Equipment <5K	\$13,244	\$13,244	\$0	0%
550100005	Asst VP Tech & Innovation - Meeting Expense	\$2,000	\$2,000	\$0	0%
550200005	Asst VP Tech & Innovation - Travel - In State	\$800	\$800	\$0	0%
550300005	Asst VP Tech & Innovation - Travel - Out Of State	\$1,500	\$1,500	\$0	0%
580500010	Asst VP Tech & Innovation - Equipment - Computers >5K	\$9,000	\$9,000	\$0	0%
Department Total		\$202,537	\$198,898	\$3,639	
Center for Teaching Excellence [80900510]					
510100005	Center For Teaching Ex - Administrative - Full Time	\$103,341	\$103,341	\$0	0%
510400005	Center For Teaching Ex - Supervisory Staff - Full-Time	\$48,484	\$0	\$48,484	0%
510600005	Center For Teaching Ex - Clerical - Full-Time	\$36,633	\$0	\$36,633	0%
520100105	Center For Teaching Ex - Medical / Dental	\$29,750	\$29,750	\$0	0%
530900010	Center For Teaching Ex - Other Contractual Services	\$20,000	\$29,000	(\$9,000)	(31)%
540100110	Center For Teaching Ex - Office Supplies	\$500	\$500	\$0	0%
540100210	Center For Teaching Ex - Instructional Supplies	\$2,000	\$2,500	(\$500)	(20)%
540200005	Center For Teaching Ex - Printing	\$150	\$200	(\$50)	(25)%

540200010	Center For Teaching Ex - Copier Charge	\$50	\$25	\$25	100%
540600005	Center For Teaching Ex - Publication & Dues	\$500	\$1,000	(\$500)	(50)%
550100005	Center For Teaching Ex - Meeting Expense	\$8,000	\$5,800	\$2,200	38%
550200005	Center For Teaching Ex - Travel - In State	\$2,500	\$500	\$2,000	400%
550300005	Center For Teaching Ex - Travel - Out Of State	\$15,000	\$12,000	\$3,000	25%
Department Total		\$266,908	\$184,616	\$82,292	

Curriculum
[20800510]

510200010	Curriculum - Professional/Tech - Part-Time	\$19,656	\$19,656	\$0	0%
510600005	Curriculum - Clerical - Full-Time	\$58,613	\$58,613	\$0	0%
510600015	Curriculum - Clerical - Overtime	\$500	\$500	\$0	0%
520100105	Curriculum - Medical / Dental	\$30,505	\$30,505	\$0	0%
530900010	Curriculum - Other Contractual Services	\$6,500	\$6,500	\$0	0%
540100110	Curriculum - Office Supplies	\$250	\$250	\$0	0%
540200005	Curriculum - Printing	\$300	\$300	\$0	0%
540200010	Curriculum - Copier Charge	\$100	\$100	\$0	0%
540900505	Curriculum - Other Materials & Supplies	\$100	\$100	\$0	0%
550100005	Curriculum - Meeting Expense	\$300	\$300	\$0	0%
550200005	Curriculum - Travel - In State	\$385	\$385	\$0	0%
Department Total		\$117,209	\$117,209	\$0	

Grand Total **\$969,059**

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

ACADEMIC AFFAIRS

ASSOCIATE VICE PRESIDENT OF ACADEMIC INNOVATIONS AND WORKFORCE
EDUCATION

Mission Statement

The mission is to align CTE and credit/noncredit workforce development programming and services with economic forces and workforce needs to create a talent pipeline that fuels economic growth and creates career pathways for our students.

Major Goals 2020-2021

- Provide leadership in the alignment of CTE and credit/noncredit workforce education to expand academic knowledge and develop technical and employability skills through career-connected learning.
- Provide leadership in the development, strengthening and expansion of innovative pathway programs and activities that reduce time to completion and cost of attendance while enhancing overall student success.
- Oversee the strengthening of partner engagement by increasing connections with our educational partners and aligning with employers.

AVP fo Academic Innovations and Workforce Education

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$151...	\$147,900	\$4,067	3%
510400005	Supervisory Staff (Full-Time)	\$56,563	\$52,296	\$4,267	8%
Total Salaries		\$208,530	\$200,196	\$8,334	4%
520100105	Medical / Dental Group Life	\$33,778	\$33,778	\$0	0%
Total Benefits		\$33,778	\$33,778	\$0	0%
530800005	Instructional Services Contracts	\$30,000	\$30,000	\$0	0%
530900010	Other Contractual - Services	\$50,000	\$20,000	\$30,000	150%
Total Contractual Services		\$80,000	\$50,000	\$30,000	60%
540100110	Supplies - Office	\$700	\$450	\$250	56%
540200005	Printing	\$900	\$900	\$0	0%
540200010	Copier	\$350	\$300	\$50	17%
540600005	Publications and Dues	\$1,495	\$1,495	\$0	0%
540900505	Other Materials and Supplies	\$2,100	\$2,100	\$0	0%
Total General Meeting and Supplies		\$5,545	\$5,245	\$300	6%
540100005	Meeting Expense	\$2,150	\$2,150	\$0	0%
550200005	Travel - In State	\$1,900	\$1,900	\$0	0%
550300005	Travel - Out of State	\$4,000	\$4,000	\$0	0%
Total Travel and Conference Meetings		\$8,050	\$8,050	\$0	0%
580600005	Equipment Instructional	\$100...	\$87,126	\$12,874	15%
Total Capital Outlay		\$100,000	\$87,126	\$12,874	15%
Grand Total Operating Budget		435,903	384,395	51,508	13%

Public Budget Report FY 2021

AVP of Academic Innovations and Workforce Education

	Budget 2021	Budget 2020	\$ Change	% Change	
AVP of Academic Innovations and Workforce Education [80100515]					
510100005	AVP Academic Affairs - Administrative - Full Time	\$151,967	\$147,900	\$4,067	3%
520100105	AVP Academic Affairs - Medical / Dental	\$30,978	\$30,978	\$0	0%
530800005	AVP Academic Affairs - Instructional Service Contract	\$30,000	\$30,000	\$0	0%
530900010	AVP Academic Affairs - Other Contractual Services	\$50,000	\$20,000	\$30,000	150%
540100110	AVP Academic Affairs - Office Supplies	\$200	\$200	\$0	0%
540200005	AVP Academic Affairs - Printing	\$400	\$400	\$0	0%
540200010	AVP Academic Affairs - Copier Charge	\$250	\$250	\$0	0%
540600005	AVP Academic Affairs - Publication & Dues	\$450	\$450	\$0	0%
540900505	AVP Academic Affairs - Other Materials & Supplies	\$1,900	\$1,900	\$0	0%
550100005	AVP Academic Affairs - Meeting Expense	\$1,600	\$1,600	\$0	0%
550200005	AVP Academic Affairs - Travel - In State	\$1,700	\$1,700	\$0	0%
550300005	AVP Academic Affairs - Travel - Out Of State	\$2,200	\$2,200	\$0	0%
580600005	AVP Academic Affairs - Equipment - Instructional >5K	\$100,000	\$87,126	\$12,874	15%
Department Total		\$371,645	\$324,704	\$46,941	

Dual Credit
[30200541]

510400005	Dual Credit - Supervisory Staff - Full-Time	\$56,563	\$52,296	\$4,267	8%
520100105	Dual Credit - Medical / Dental	\$2,800	\$2,800	\$0	0%
540100110	Dual Credit - Office Supplies	\$500	\$250	\$250	100%
540200005	Dual Credit - Printing	\$500	\$500	\$0	0%
540200010	Dual Credit - Copier Charge	\$100	\$50	\$50	100%
540600005	Dual Credit - Publication & Dues	\$1,045	\$1,045	\$0	0%
540900505	Dual Credit - Other Materials & Supplies	\$200	\$200	\$0	0%
550100005	Dual Credit - Meeting Expense	\$550	\$550	\$0	0%
550200005	Dual Credit - Travel - In State	\$200	\$200	\$0	0%
550300005	Dual Credit - Travel - Out Of State	\$1,800	\$1,800	\$0	0%
Department Total		\$64,258	\$59,691	\$4,567	

Grand Total \$435,903

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

ACADEMIC AFFAIRS

DEAN, HEALTH CAREERS

Mission Statement

The School of Health Careers and Public Service Programs recognizes the needs of the community it serves by providing quality educational programs facilitated by experienced professionals who empower diverse learners leading to multiple careers in patient care and public service.

Major Goals 2020-2021

- Improve retention and completion in all programs by 3%.
- Grow enrollment in current programs by 3% with changes to the approach of the Health Careers Information Specialist.
- Standardize information sessions for health career programs as a way to recruit new students.
- Strengthen our simulation mannequin equipment training to include all health career faculty with a faculty super user.

Dean of Health Careers

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$123,300	\$110,000	\$13,300	12%
510100010	Admin Staff/Departmental Chairs	\$39,068	\$48,143	(\$9,075)	(19)%
510200010	Professional/Technical (Part-Time)	\$33,250	\$32,480	\$770	2%
510300005	Faculty Contracts (Full-Time)	\$1,115,897	\$1,359,797	(\$243,900)	(18)%
510300010	Part-Time Contracts	\$1,068,059	\$1,211,926	(\$143,867)	(12)%
510300015	Conference Time (Adjunct Faculty)	\$10,031	\$4,388	\$5,643	129%
510300020	Summer Contracts (Full-Time)	\$114,420	\$136,988	(\$22,568)	(16)%
510300025	Faculty Overload (Full-Time)	\$256,319	\$306,979	(\$50,660)	(17)%
510300030	Extra Duty / Non Chair (Full-Time)	\$3,675	\$3,675	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$130,269	\$128,390	\$1,879	1%
510600005	Clerical (Full-Time)	\$122,957	\$120,125	\$2,832	2%
510600010	Clerical (Part-Time)	\$33,600	\$46,200	(\$12,600)	(27)%
510800005	Students (Work Study)	\$7,058	\$7,058	\$0	0%
Total Salaries		\$3,057,903	\$3,516,149	(\$458,246)	(13)%
520100105	Medical / Dental Group Life	\$206,775	\$206,775	\$0	0%
Total Benefits		\$206,775	\$206,775	\$0	0%
530400010	Maintenance Services - Non Computer	\$30,150	\$13,750	\$16,400	119%
530400020	Maintenance Services - Computer	\$6,500	\$1,500	\$5,000	333%
530800005	Instructional Services Contracts	\$3,000	\$3,000	\$0	0%
530900010	Other Contractual - Services	\$10,000	\$0	\$10,000	0%
Total Contractual Services		\$49,650	\$18,250	\$31,400	172%
540100110	Supplies - Office	\$2,928	\$2,928	\$0	0%
540100210	Instructional Supplies	\$50,197	\$55,767	(\$5,570)	(10)%
540200005	Printing	\$4,600	\$6,100	(\$1,500)	(25)%
540200010	Copier	\$8,800	\$9,800	(\$1,000)	(10)%
540600005	Publications and Dues	\$34,100	\$37,500	(\$3,400)	(9)%
540600010	Publications and Dues (Prof. Development)	\$0	\$1,000	(\$1,000)	(100)%
540900505	Other Materials and Supplies	\$2,000	\$530	\$1,470	277%
540900510	Laundry	\$1,250	\$3,900	(\$2,650)	(68)%
Total General Meeting and Supplies		\$103,875	\$117,525	(\$13,650)	(12)%
540100005	Meeting Expense	\$7,750	\$8,450	(\$700)	(8)%
550100010	Meeting - Prof. Development	\$0	\$11,900	(\$11,900)	(100)%
550200005	Travel - In State	\$900	\$900	\$0	0%
550200010	Travel - In State - Prof. Development	\$20,000	\$6,000	\$14,000	233%
550200015	Clinical Mileage	\$10,345	\$11,745	(\$1,400)	(12)%
550300005	Travel - Out of State	\$1,800	\$1,800	\$0	0%
550300010	Travel - Out of State - Prof. Development	\$0	\$7,000	(\$7,000)	(100)%
Total Travel and Conference Meetings		\$40,795	\$47,795	(\$7,000)	(15)%
580600005	Equipment Instructional	\$15,000	\$16,200	(\$1,200)	(7)%
Total Capital Outlay		\$15,000	\$16,200	(\$1,200)	(7)%

Grand Total Operating Budget	3,473,998	3,922,694	(448,696)	(11)%
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Public Budget Report FY 2021

Dean of Health Careers

		Budget 2021	Budget 2020	\$ Change	% Change
Allied Health [10401005]					
510100010	Allied Health - Admin-Divisional Chairperson	\$1,950	\$1,950	\$0	0%
510300005	Allied Health - Full-Time Faculty Contracts	\$85,812	\$84,128	\$1,684	2%
510300010	Allied Health - Part-Time Faculty Contracts	\$75,924	\$75,924	\$0	0%
510300015	Allied Health - Adj Fac - Teacher Student Conf	\$0	\$2,800	(\$2,800)	(100)%
510300020	Allied Health - Summer Contracts	\$21,978	\$20,779	\$1,199	6%
510300025	Allied Health - Faculty Overload	\$46,000	\$37,360	\$8,640	23%
510600010	Allied Health - Clerical - Part-Time	\$33,600	\$46,200	(\$12,600)	(27)%
520100105	Allied Health - Medical / Dental	\$16,778	\$16,778	\$0	0%
530400010	Allied Health - Maintenance Services	\$3,000	\$3,000	\$0	0%
530400020	Allied Health - Maint Serv-Computer Equipment	\$1,500	\$1,500	\$0	0%
530800005	Allied Health - Instructional Service Contract	\$2,000	\$2,000	\$0	0%
540100210	Allied Health - Instructional Supplies	\$3,000	\$3,250	(\$250)	(8)%
540200010	Allied Health - Copier Charge	\$750	\$750	\$0	0%
550200010	Allied Health - Prof Dev-Travel-In State	\$1,000	\$0	\$1,000	0%
Department Total		\$293,292	\$296,419	(\$3,127)	

Associate Degree Nursing
[10400510]

510100010	Associate Degree Nursing - Admin-Divisional Chairperson	\$10,117	\$14,605	(\$4,488)	(31)%
510200010	Associate Degree Nursing - Professional/Tech - Part-Time	\$33,250	\$32,480	\$770	2%
510300005	Associate Degree Nursing - Full-Time Faculty Contracts	\$395,234	\$615,755	(\$220,521)	(36)%
510300010	Associate Degree Nursing - Part-Time Faculty Contracts	\$409,590	\$421,580	(\$11,990)	(3)%
510300015	Associate Degree Nursing - Adj Fac - Teacher Student Conf	\$8,000	\$0	\$8,000	0%
510300020	Associate Degree Nursing - Summer Contracts	\$5,994	\$21,978	(\$15,984)	(73)%
510300025	Associate Degree Nursing - Faculty Overload	\$88,000	\$143,800	(\$55,800)	(39)%
510600005	Associate Degree Nursing - Clerical - Full-Time	\$37,352	\$37,352	\$0	0%
520100105	Associate Degree Nursing - Medical / Dental	\$15,984	\$15,984	\$0	0%
530400010	Associate Degree Nursing - Maintenance Services	\$1,500	\$1,500	\$0	0%
530900010	Associate Degree Nursing - Other Contractual Services	\$10,000	\$0	\$10,000	0%
540100110	Associate Degree Nursing - Office Supplies	\$450	\$450	\$0	0%
540100210	Associate Degree Nursing - Instructional Supplies	\$7,000	\$9,000	(\$2,000)	(22)%
540200005	Associate Degree Nursing - Printing	\$0	\$300	(\$300)	(100)%
540200010	Associate Degree Nursing - Copier Charge	\$3,000	\$4,000	(\$1,000)	(25)%
540600005	Associate Degree Nursing - Publication & Dues	\$10,600	\$15,600	(\$5,000)	(32)%
540900510	Associate Degree Nursing - Laundry	\$500	\$650	(\$150)	(23)%
550100005	Associate Degree Nursing - Meeting Expense	\$1,500	\$1,500	\$0	0%
550100010	Associate Degree Nursing - Meeting Expense-Prof Dev	\$0	\$3,000	(\$3,000)	(100)%
550200010	Associate Degree Nursing - Prof Dev-Travel-In State	\$9,500	\$3,500	\$6,000	171%
550200015	Associate Degree Nursing - Mileage Reimb - Clinical	\$600	\$600	\$0	0%
550300010	Associate Degree Nursing - Prof Dev-Travel-Out Of State	\$0	\$3,000	(\$3,000)	(100)%
Department Total		\$1,048,171	\$1,346,634	(\$298,463)	

Dean of Health Occupations
[20801040]

510100005	Dean, Health Occupations - Administrative - Full Time	\$123,300	\$110,000	\$13,300	12%
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510400005	Dean, Health Occupations - Supervisory Staff - Full-Time	\$130,269	\$128,390	\$1,879	1%
510600005	Dean, Health Occupations - Clerical - Full-Time	\$85,605	\$82,773	\$2,832	3%
510800005	Dean, Health Occupations - Triton Work Study	\$7,058	\$7,058	\$0	0%
520100105	Dean, Health Occupations - Medical / Dental	\$59,742	\$59,742	\$0	0%
530400010	Dean, Health Occupations - Maintenance Services	\$18,000	\$0	\$18,000	0%
530400020	Dean, Health Occupations - Maint Serv-Computer Equipment	\$5,000	\$0	\$5,000	0%
540100110	Dean, Health Occupations - Office Supplies	\$1,800	\$1,800	\$0	0%
540100210	Dean, Health Occupations - Instructional Supplies	\$3,150	\$3,150	\$0	0%
540200005	Dean, Health Occupations - Printing	\$3,000	\$3,000	\$0	0%
540200010	Dean, Health Occupations - Copier Charge	\$300	\$300	\$0	0%
540600005	Dean, Health Occupations - Publication & Dues	\$900	\$900	\$0	0%
540600010	Dean, Health Occupations - Prof Dev-Publications & Dues	\$0	\$1,000	(\$1,000)	(100)%
540900505	Dean, Health Occupations - Other Materials & Supplies	\$2,000	\$530	\$1,470	277%
550100005	Dean, Health Occupations - Meeting Expense	\$500	\$500	\$0	0%
550100010	Dean, Health Occupations - Meeting Expense-Prof Dev	\$0	\$8,900	(\$8,900)	(100)%
550200005	Dean, Health Occupations - Travel - In State	\$900	\$900	\$0	0%
550200010	Dean, Health Occupations - Prof Dev-Travel-In State	\$9,500	\$2,500	\$7,000	280%
550300005	Dean, Health Occupations - Travel - Out Of State	\$1,800	\$1,800	\$0	0%
550300010	Dean, Health Occupations - Prof Dev-Travel-Out Of State	\$0	\$4,000	(\$4,000)	(100)%
580600005	Dean, Health Occupations - Equipment - Instructional >5K	\$15,000	\$16,200	(\$1,200)	(7)%
Department Total		\$467,824	\$433,443	\$34,381	

Diagnostic Medical Sonography
[10401015]

510100010	Diagnostic Med Sonography - Admin-Divisional Chairperson	\$3,400	\$4,900	(\$1,500)	(31)%
510300005	Diagnostic Med Sonography - Full-Time Faculty Contracts	\$191,301	\$187,550	\$3,751	2%
510300010	Diagnostic Med Sonography - Part-Time Faculty Contracts	\$14,000	\$46,993	(\$32,993)	(70)%
510300020	Diagnostic Med Sonography - Summer Contracts	\$8,991	\$20,770	(\$11,779)	(57)%
510300025	Diagnostic Med Sonography - Faculty Overload	\$40,959	\$30,480	\$10,479	34%
520100105	Diagnostic Med Sonography - Medical / Dental	\$29,077	\$29,077	\$0	0%
530400010	Diagnostic Med Sonography - Maintenance Services	\$1,000	\$2,600	(\$1,600)	(62)%
540100110	Diagnostic Med Sonography - Office Supplies	\$70	\$70	\$0	0%
540100210	Diagnostic Med Sonography - Instructional Supplies	\$3,000	\$3,000	\$0	0%
540200005	Diagnostic Med Sonography - Printing	\$100	\$300	(\$200)	(67)%
540200010	Diagnostic Med Sonography - Copier Charge	\$800	\$800	\$0	0%
540600005	Diagnostic Med Sonography - Publication & Dues	\$4,100	\$2,500	\$1,600	64%
550100005	Diagnostic Med Sonography - Meeting Expense	\$1,000	\$1,000	\$0	0%
550200015	Diagnostic Med Sonography - Mileage Reimb - Clinical	\$3,700	\$3,700	\$0	0%
Department Total		\$301,498	\$333,740	(\$32,242)	

Emergency Medical Services
[10401520]

510100010	Emergency Medical Services - Admin-Divisional Chairperson	\$1,850	\$1,850	\$0	0%
510300010	Emergency Medical Services - Part-Time Faculty Contracts	\$143,856	\$87,000	\$56,856	65%
510300015	Emergency Medical Services - Adj Fac - Teacher Student Conf	\$1,160	\$1,160	\$0	0%
530400010	Emergency Medical Services - Maintenance Services	\$1,200	\$1,200	\$0	0%
540100110	Emergency Medical Services - Office Supplies	\$75	\$75	\$0	0%
540100210	Emergency Medical Services - Instructional Supplies	\$4,200	\$4,200	\$0	0%
540200010	Emergency Medical Services - Copier Charge	\$600	\$600	\$0	0%
540600005	Emergency Medical Services - Publication & Dues	\$2,400	\$2,400	\$0	0%
550100005	Emergency Medical Services - Meeting Expense	\$800	\$800	\$0	0%
Department Total		\$156,141	\$99,285	\$56,856	

Emergency Management Program
[10401510]

510100010	Emergency Management Pro - Admin-Divisional Chairperson	\$1,850	\$1,850	\$0	0%
510300010	Emergency Management Pro - Part-Time Faculty Contracts	\$143,856	\$143,856	\$0	0%
Department Total		\$145,706	\$145,706	\$0	

Fire Science
[10401530]

510100010	Fire Science - Admin-Divisional Chairperson	\$1,850	\$1,850	\$0	0%
510300010	Fire Science - Part-Time Faculty Contracts	\$76,000	\$98,901	(\$22,901)	(23)%
510300030	Fire Science - FT Extra Duty Non-Chair/Coor	\$3,675	\$3,675	\$0	0%
540100110	Fire Science - Office Supplies	\$75	\$75	\$0	0%
540100210	Fire Science - Instructional Supplies	\$7,000	\$7,000	\$0	0%
540200005	Fire Science - Printing	\$1,000	\$1,000	\$0	0%
540200010	Fire Science - Copier Charge	\$300	\$300	\$0	0%
540600005	Fire Science - Publication & Dues	\$100	\$100	\$0	0%
550100005	Fire Science - Meeting Expense	\$800	\$800	\$0	0%
Department Total		\$90,800	\$113,701	(\$22,901)	

Nuclear Medicine
[10401030]

510100010	Nuclear Medicine - Admin-Divisional Chairperson	\$2,350	\$2,350	\$0	0%
510300005	Nuclear Medicine - Full-Time Faculty Contracts	\$65,795	\$64,505	\$1,290	2%
510300010	Nuclear Medicine - Part-Time Faculty Contracts	\$14,985	\$14,985	\$0	0%
510300020	Nuclear Medicine - Summer Contracts	\$14,520	\$14,520	\$0	0%
510300025	Nuclear Medicine - Faculty Overload	\$17,424	\$17,424	\$0	0%
520100105	Nuclear Medicine - Medical / Dental	\$11,809	\$11,809	\$0	0%
530400010	Nuclear Medicine - Maintenance Services	\$900	\$900	\$0	0%
530800005	Nuclear Medicine - Instructional Service Contract	\$1,000	\$1,000	\$0	0%
540100110	Nuclear Medicine - Office Supplies	\$70	\$70	\$0	0%
540100210	Nuclear Medicine - Instructional Supplies	\$4,145	\$4,145	\$0	0%
540200005	Nuclear Medicine - Printing	\$100	\$300	(\$200)	(67)%
540200010	Nuclear Medicine - Copier Charge	\$500	\$500	\$0	0%
540600005	Nuclear Medicine - Publication & Dues	\$4,450	\$4,450	\$0	0%
550100005	Nuclear Medicine - Meeting Expense	\$550	\$550	\$0	0%
550200015	Nuclear Medicine - Mileage Reimb - Clinical	\$2,295	\$2,295	\$0	0%
Department Total		\$140,893	\$139,803	\$1,090	

Nursing Assistant
[10400520]

510100010	Nursing Assistant - Admin-Divisional Chairperson	\$3,400	\$3,400	\$0	0%
510300005	Nursing Assistant - Full-Time Faculty Contracts	\$86,531	\$84,835	\$1,696	2%
510300010	Nursing Assistant - Part-Time Faculty Contracts	\$113,886	\$223,776	(\$109,890)	(49)%
510300015	Nursing Assistant - Adj Fac - Teacher Student Conf	\$871	\$0	\$871	0%
510300020	Nursing Assistant - Summer Contracts	\$6,993	\$2,997	\$3,996	133%
510300025	Nursing Assistant - Faculty Overload	\$5,994	\$5,994	\$0	0%
520100105	Nursing Assistant - Medical / Dental	\$12,564	\$12,564	\$0	0%
530400010	Nursing Assistant - Maintenance Services	\$900	\$900	\$0	0%
540100110	Nursing Assistant - Office Supplies	\$70	\$70	\$0	0%
540100210	Nursing Assistant - Instructional Supplies	\$2,700	\$2,700	\$0	0%
540200005	Nursing Assistant - Printing	\$100	\$300	(\$200)	(67)%

540200010	Nursing Assistant - Copier Charge	\$500	\$500	\$0	0%
540900510	Nursing Assistant - Laundry	\$500	\$3,000	(\$2,500)	(83)%
550100005	Nursing Assistant - Meeting Expense	\$300	\$300	\$0	0%
550200015	Nursing Assistant - Mileage Reimb - Clinical	\$50	\$50	\$0	0%
Department Total		\$235,359	\$341,386	(\$106,027)	

Ophthalmic Technician
[10401035]

510100010	Ophthalmic Technician - Admin-Divisional Chairperson	\$3,400	\$3,400	\$0	0%
510300005	Ophthalmic Technician - Full-Time Faculty Contracts	\$55,116	\$54,035	\$1,081	2%
510300010	Ophthalmic Technician - Part-Time Faculty Contracts	\$28,971	\$35,964	(\$6,993)	(19)%
510300020	Ophthalmic Technician - Summer Contracts	\$11,988	\$15,984	(\$3,996)	(25)%
510300025	Ophthalmic Technician - Faculty Overload	\$17,982	\$17,981	\$1	0%
520100105	Ophthalmic Technician - Medical / Dental	\$13,644	\$13,644	\$0	0%
530400010	Ophthalmic Technician - Maintenance Services	\$900	\$900	\$0	0%
540100110	Ophthalmic Technician - Office Supplies	\$70	\$70	\$0	0%
540100210	Ophthalmic Technician - Instructional Supplies	\$1,000	\$4,320	(\$3,320)	(77)%
540200005	Ophthalmic Technician - Printing	\$100	\$300	(\$200)	(67)%
540200010	Ophthalmic Technician - Copier Charge	\$800	\$800	\$0	0%
540600005	Ophthalmic Technician - Publication & Dues	\$5,000	\$5,000	\$0	0%
550100005	Ophthalmic Technician - Meeting Expense	\$300	\$600	(\$300)	(50)%
550200015	Ophthalmic Technician - Mileage Reimb - Clinical	\$500	\$700	(\$200)	(29)%
Department Total		\$139,771	\$153,698	(\$13,927)	

Certified Medical Assistant
[20801060]

510100010	Certified Medical Assistant - Admin-Divisional Chairperson	\$3,500	\$3,500	\$0	0%
510300005	Certified Medical Assistant - Full-Time Faculty Contracts	\$67,893	\$66,572	\$1,321	2%
510300020	Certified Medical Assistant - Summer Contracts	\$14,985	\$14,985	\$0	0%
510300025	Certified Medical Assistant - Faculty Overload	\$17,982	\$17,982	\$0	0%
530400010	Certified Medical Assistant - Maintenance Services	\$250	\$250	\$0	0%
540100110	Certified Medical Assistant - Office Supplies	\$98	\$98	\$0	0%
540100210	Certified Medical Assistant - Instructional Supplies	\$502	\$502	\$0	0%
540200010	Certified Medical Assistant - Copier Charge	\$100	\$100	\$0	0%
540600005	Certified Medical Assistant - Publication & Dues	\$550	\$550	\$0	0%
550100005	Certified Medical Assistant - Meeting Expense	\$300	\$600	(\$300)	(50)%
550200015	Certified Medical Assistant - Mileage Reimb - Clinical	\$200	\$400	(\$200)	(50)%
Department Total		\$106,360	\$105,539	\$821	

Radiologic Technology
[10401040]

510100010	Radiologic Technology - Admin-Divisional Chairperson	\$3,051	\$4,838	(\$1,787)	(37)%
510300005	Radiologic Technology - Full-Time Faculty Contracts	\$101,226	\$140,391	(\$39,165)	(28)%
510300010	Radiologic Technology - Part-Time Faculty Contracts	\$8,991	\$10,999	(\$2,008)	(18)%
510300015	Radiologic Technology - Adj Fac - Teacher Student Conf	\$0	\$428	(\$428)	(100)%
510300020	Radiologic Technology - Summer Contracts	\$19,980	\$9,990	\$9,990	100%
510300025	Radiologic Technology - Faculty Overload	\$19,980	\$23,976	(\$3,996)	(17)%
520100105	Radiologic Technology - Medical / Dental	\$34,370	\$34,370	\$0	0%
530400010	Radiologic Technology - Maintenance Services	\$1,500	\$1,500	\$0	0%
540100110	Radiologic Technology - Office Supplies	\$75	\$75	\$0	0%
540100210	Radiologic Technology - Instructional Supplies	\$2,500	\$2,500	\$0	0%
540200005	Radiologic Technology - Printing	\$100	\$300	(\$200)	(67)%

540200010	Radiologic Technology - Copier Charge	\$600	\$600	\$0	0%
540600005	Radiologic Technology - Publication & Dues	\$3,000	\$3,000	\$0	0%
550100005	Radiologic Technology - Meeting Expense	\$500	\$600	(\$100)	(17)%
550200015	Radiologic Technology - Mileage Reimb - Clinical	\$1,000	\$2,000	(\$1,000)	(50)%
Department Total		\$196,873	\$235,567	(\$38,694)	

Surgical Technology
[10401050]

510100010	Surgical Technology - Admin-Divisional Chairperson	\$2,350	\$3,650	(\$1,300)	(36)%
510300005	Surgical Technology - Full-Time Faculty Contracts	\$66,989	\$62,026	\$4,963	8%
510300010	Surgical Technology - Part-Time Faculty Contracts	\$38,000	\$51,948	(\$13,948)	(27)%
510300020	Surgical Technology - Summer Contracts	\$8,991	\$14,985	(\$5,994)	(40)%
510300025	Surgical Technology - Faculty Overload	\$1,998	\$11,982	(\$9,984)	(83)%
520100105	Surgical Technology - Medical / Dental	\$12,807	\$12,807	\$0	0%
530400010	Surgical Technology - Maintenance Services	\$1,000	\$1,000	\$0	0%
540100110	Surgical Technology - Office Supplies	\$75	\$75	\$0	0%
540100210	Surgical Technology - Instructional Supplies	\$12,000	\$12,000	\$0	0%
540200005	Surgical Technology - Printing	\$100	\$300	(\$200)	(67)%
540200010	Surgical Technology - Copier Charge	\$550	\$550	\$0	0%
540600005	Surgical Technology - Publication & Dues	\$3,000	\$3,000	\$0	0%
540900510	Surgical Technology - Laundry	\$250	\$250	\$0	0%
550100005	Surgical Technology - Meeting Expense	\$1,200	\$1,200	\$0	0%
550200015	Surgical Technology - Mileage Reimb - Clinical	\$2,000	\$2,000	\$0	0%
Department Total		\$151,310	\$177,773	(\$26,463)	

Grand Total \$3,473,998

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

ACADEMIC AFFAIRS

DEAN, BUSINESS AND TECHNOLOGY

Mission Statement

Provide learning opportunities in business and industry that balance the latest trends in the workplace with the needs of our students. We are committed to working collaboratively to ensure our high quality programs are preparing students for both careers and lifelong learning. Keeping in mind that no two students are alike, we will be cognizant of the needs of our diverse student body and respond with innovative programs and excellent service.

Major Goals 2020-2021

- Create additional program pathways by expanding dual credit offerings by 10%.
- Develop and implement T-building three-year building maintenance plan and revitalize two department labs.
- Examine and revise 23 current CTE degree programs to align with Perkins V programs of study requirements to be eligible for funding.

Dean of Business & Technology

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$208,162	\$110,000	\$98,162	89%
510100010	Admin Staff/Departmental Chairs	\$39,496	\$46,990	(\$7,494)	(16)%
510200010	Professional/Technical (Part-Time)	\$0	\$21,000	(\$21,000)	(100)%
510300005	Faculty Contracts (Full-Time)	\$1,324,397	\$985,571	\$338,826	34%
510300010	Part-Time Contracts	\$1,991,007	\$2,130,867	(\$139,860)	(7)%
510300020	Summer Contracts (Full-Time)	\$137,862	\$117,396	\$20,466	17%
510300025	Faculty Overload (Full-Time)	\$379,698	\$226,766	\$152,932	67%
510300030	Extra Duty / Non Chair (Full-Time)	\$3,000	\$0	\$3,000	0%
510600005	Clerical (Full-Time)	\$135,540	\$127,445	\$8,095	6%
510600010	Clerical (Part-Time)	\$199,612	\$194,358	\$5,254	3%
510800005	Students (Work Study)	\$7,750	\$7,750	\$0	0%
Total Salaries		\$4,426,524	\$3,968,143	\$458,381	12%
520100105	Medical / Dental Group Life	\$280,603	\$280,603	\$0	0%
Total Benefits		\$280,603	\$280,603	\$0	0%
530400010	Maintenance Services - Non Computer	\$11,800	\$11,800	\$0	0%
530400020	Maintenance Services - Computer	\$1,000	\$1,000	\$0	0%
530900010	Other Contractual - Services	\$8,500	\$8,500	\$0	0%
Total Contractual Services		\$21,300	\$21,300	\$0	0%
540100110	Supplies - Office	\$5,400	\$4,950	\$450	9%
540100210	Instructional Supplies	\$121,650	\$112,574	\$9,076	8%
540200005	Printing	\$1,350	\$2,100	(\$750)	(36)%
540200010	Copier	\$8,800	\$10,600	(\$1,800)	(17)%
540400005	Computer Software Upgrade	\$2,700	\$2,700	\$0	0%
540600005	Publications and Dues	\$11,950	\$12,270	(\$320)	(3)%
540900505	Other Materials and Supplies	\$55,100	\$35,350	\$19,750	56%
540900510	Laundry	\$10,080	\$7,080	\$3,000	42%
540901005	Equipment - Non Capitalized	\$6,000	\$6,000	\$0	0%
Total General Meeting and Supplies		\$223,030	\$193,624	\$29,406	15%
540100005	Meeting Expense	\$9,965	\$8,100	\$1,865	23%
550200005	Travel - In State	\$7,700	\$7,100	\$600	8%
550200010	Travel - In State - Prof. Development	\$21,000	\$15,000	\$6,000	40%
550300005	Travel - Out of State	\$13,450	\$12,600	\$850	7%
Total Travel and Conference Meetings		\$52,115	\$42,800	\$9,315	22%
560100005	Rental Facilities	\$2,500	\$2,400	\$100	4%
560600010	Leased Software	\$15,995	\$13,000	\$2,995	23%
Total Fixed Charges		\$18,495	\$15,400	\$3,095	20%
580600005	Equipment Instructional	\$25,000	\$25,000	\$0	0%
Total Capital Outlay		\$25,000	\$25,000	\$0	0%
590900000	Other Expenditures	\$0	\$2,400	(\$2,400)	(100)%

Total Other Expenditures	\$0	\$2,400	(\$2,400)	(100)%
Grand Total Operating Budget	5,047,067	4,549,270	497,797	11%

Public Budget Report FY 2021

Dean of Business & Technology

		Budget	Budget	\$ Change	% Change
		2021	2020		
Accounting [10200510]					
510300005	Accounting - Full-Time Faculty Contracts	\$110,354	\$108,190	\$2,164	2%
510300010	Accounting - Part-Time Faculty Contracts	\$140,859	\$167,832	(\$26,973)	(16)%
510300020	Accounting - Summer Contracts	\$35,964	\$17,982	\$17,982	100%
510300025	Accounting - Faculty Overload	\$73,000	\$23,976	\$49,024	204%
510300030	Accounting - FT Extra Duty Non-Chair/Coor	\$3,000	\$0	\$3,000	0%
540100110	Accounting - Office Supplies	\$300	\$300	\$0	0%
540100210	Accounting - Instructional Supplies	\$200	\$700	(\$500)	(71)%
540200005	Accounting - Printing	\$0	\$1,000	(\$1,000)	(100)%
540200010	Accounting - Copier Charge	\$800	\$1,000	(\$200)	(20)%
540600005	Accounting - Publication & Dues	\$3,000	\$3,000	\$0	0%
540900505	Accounting - Other Materials & Supplies	\$1,000	\$250	\$750	300%
550100005	Accounting - Meeting Expense	\$500	\$500	\$0	0%
550200005	Accounting - Travel - In State	\$1,400	\$1,400	\$0	0%
550200010	Accounting - Prof Dev-Travel-In State	\$2,000	\$2,500	(\$500)	(20)%
550300005	Accounting - Travel - Out Of State	\$2,000	\$2,000	\$0	0%
560600010	Accounting - Leased Software	\$500	\$0	\$500	0%
Department Total		\$374,877	\$330,630	\$44,247	

Architecture and Architectural Drafting
[10300510]

510100010	Arc. & Arc. Drafting - Admin-Divisional Chairperson	\$3,800	\$3,800	\$0	0%
510300005	Arc. & Arc. Drafting - Full-Time Faculty Contracts	\$52,484	\$0	\$52,484	0%
510300010	Arc. & Arc. Drafting - Part-Time Faculty Contracts	\$92,907	\$99,900	(\$6,993)	(7)%
510300025	Arc. & Arc. Drafting - Faculty Overload	\$7,992	\$0	\$7,992	0%
510600010	Arc. & Arc. Drafting - Clerical - Part-Time	\$11,088	\$15,792	(\$4,704)	(30)%
520100105	Arc. & Arc. Drafting - Medical / Dental	\$21,277	\$21,277	\$0	0%
530400010	Arc. & Arc. Drafting - Maintenance Services	\$1,800	\$1,800	\$0	0%
530400020	Arc. & Arc. Drafting - Maint Serv-Computer Equipment	\$1,000	\$1,000	\$0	0%
540100110	Arc. & Arc. Drafting - Office Supplies	\$100	\$100	\$0	0%
540100210	Arc. & Arc. Drafting - Instructional Supplies	\$5,000	\$5,000	\$0	0%
540200005	Arc. & Arc. Drafting - Printing	\$250	\$0	\$250	0%
540200010	Arc. & Arc. Drafting - Copier Charge	\$100	\$50	\$50	100%
540600005	Arc. & Arc. Drafting - Publication & Dues	\$500	\$500	\$0	0%
540900505	Arc. & Arc. Drafting - Other Materials & Supplies	\$500	\$500	\$0	0%
550100005	Arc. & Arc. Drafting - Meeting Expense	\$800	\$800	\$0	0%
550200005	Arc. & Arc. Drafting - Travel - In State	\$1,200	\$1,200	\$0	0%
550300005	Arc. & Arc. Drafting - Travel - Out Of State	\$500	\$500	\$0	0%
560600010	Arc. & Arc. Drafting - Leased Software	\$8,495	\$6,300	\$2,195	35%
Department Total		\$209,793	\$158,519	\$51,274	

Automotive Technology
[10300515]

510100010	Auto Technology - Admin-Divisional Chairperson	\$10,600	\$14,400	(\$3,800)	(26)%
510200010	Auto Technology - Professional/Tech - Part-Time	\$0	\$21,000	(\$21,000)	(100)%

510300005	Auto Technology - Full-Time Faculty Contracts	\$296,142	\$123,334	\$172,808	140%
510300010	Auto Technology - Part-Time Faculty Contracts	\$179,820	\$174,825	\$4,995	3%
510300020	Auto Technology - Summer Contracts	\$23,976	\$25,488	(\$1,512)	(6)%
510300025	Auto Technology - Faculty Overload	\$89,890	\$35,964	\$53,926	150%
510600010	Auto Technology - Clerical - Part-Time	\$18,900	\$21,000	(\$2,100)	(10)%
520100105	Auto Technology - Medical / Dental	\$58,542	\$58,542	\$0	0%
530400010	Auto Technology - Maintenance Services	\$6,000	\$6,000	\$0	0%
530900010	Auto Technology - Other Contractual Services	\$1,000	\$1,000	\$0	0%
540100110	Auto Technology - Office Supplies	\$300	\$300	\$0	0%
540100210	Auto Technology - Instructional Supplies	\$45,000	\$36,874	\$8,126	22%
540200005	Auto Technology - Printing	\$100	\$100	\$0	0%
540200010	Auto Technology - Copier Charge	\$2,300	\$2,300	\$0	0%
540400005	Auto Technology - Computer Software	\$2,400	\$2,400	\$0	0%
540600005	Auto Technology - Publication & Dues	\$1,000	\$1,000	\$0	0%
540900505	Auto Technology - Other Materials & Supplies	\$30,000	\$11,000	\$19,000	173%
540900510	Auto Technology - Laundry	\$2,000	\$2,000	\$0	0%
540901005	Auto Technology - Computer Equipment <5K	\$1,000	\$1,000	\$0	0%
550100005	Auto Technology - Meeting Expense	\$1,500	\$1,500	\$0	0%
550200005	Auto Technology - Travel - In State	\$1,000	\$1,000	\$0	0%
550200010	Auto Technology - Prof Dev-Travel-In State	\$5,500	\$1,000	\$4,500	450%
550300005	Auto Technology - Travel - Out Of State	\$6,000	\$5,500	\$500	9%
560600010	Auto Technology - Leased Software	\$2,000	\$2,000	\$0	0%
580600005	Auto Technology - Equipment - Instructional >5K	\$5,000	\$5,000	\$0	0%
Department Total		\$789,970	\$554,527	\$235,443	

Business
[10200520]

510100010	Business - Admin-Divisional Chairperson	\$3,800	\$3,200	\$600	19%
510300005	Business - Full-Time Faculty Contracts	\$179,620	\$131,484	\$48,136	37%
510300010	Business - Part-Time Faculty Contracts	\$287,712	\$412,587	(\$124,875)	(30)%
510300020	Business - Summer Contracts	\$26,973	\$20,979	\$5,994	29%
510300025	Business - Faculty Overload	\$41,000	\$23,976	\$17,024	71%
510600005	Business - Clerical - Full-Time	\$36,633	\$36,000	\$633	2%
520100105	Business - Medical / Dental	\$45,973	\$45,973	\$0	0%
540100110	Business - Office Supplies	\$750	\$1,500	(\$750)	(50)%
540100210	Business - Instructional Supplies	\$1,000	\$2,000	(\$1,000)	(50)%
540200010	Business - Copier Charge	\$1,700	\$1,700	\$0	0%
540600005	Business - Publication & Dues	\$5,000	\$5,000	\$0	0%
540900505	Business - Other Materials & Supplies	\$2,000	\$2,000	\$0	0%
550100005	Business - Meeting Expense	\$2,500	\$1,500	\$1,000	67%
550200005	Business - Travel - In State	\$200	\$200	\$0	0%
550200010	Business - Prof Dev-Travel-In State	\$3,500	\$1,500	\$2,000	133%
550300005	Business - Travel - Out Of State	\$2,000	\$2,000	\$0	0%
560600010	Business - Leased Software	\$0	\$500	(\$500)	(100)%
Department Total		\$640,361	\$692,099	(\$51,738)	

Computer Information Systems
[10200530]

510100010	Computer Info Services - Admin-Divisional Chairperson	\$4,750	\$4,750	\$0	0%
510300005	Computer Info Services - Full-Time Faculty Contracts	\$161,332	\$158,169	\$3,163	2%
510300010	Computer Info Services - Part-Time Faculty Contracts	\$392,607	\$391,608	\$999	0%
510300020	Computer Info Services - Summer Contracts	\$14,985	\$17,982	(\$2,997)	(17)%

510300025	Computer Info Services - Faculty Overload	\$29,900	\$29,970	(\$70)	(0)%
510600010	Computer Info Services - Clerical - Part-Time	\$11,088	\$0	\$11,088	0%
520100105	Computer Info Services - Medical / Dental	\$44,068	\$44,068	\$0	0%
540100110	Computer Info Services - Office Supplies	\$150	\$150	\$0	0%
540100210	Computer Info Services - Instructional Supplies	\$3,000	\$3,000	\$0	0%
540200010	Computer Info Services - Copier Charge	\$600	\$600	\$0	0%
540900505	Computer Info Services - Other Materials & Supplies	\$1,000	\$1,000	\$0	0%
550100005	Computer Info Services - Meeting Expense	\$500	\$500	\$0	0%
550200005	Computer Info Services - Travel - In State	\$500	\$500	\$0	0%
550200010	Computer Info Services - Prof Dev-Travel-In State	\$2,000	\$2,500	(\$500)	(20)%
550300005	Computer Info Services - Travel - Out Of State	\$500	\$500	\$0	0%
Department Total		\$666,980	\$655,297	\$11,683	

Criminal Justice Administration
[10205001]

510100010	Criminal Justice Admin - Admin-Divisional Chairperson	\$3,800	\$3,800	\$0	0%
510300005	Criminal Justice Admin - Full-Time Faculty Contracts	\$151,161	\$148,198	\$2,963	2%
510300010	Criminal Justice Admin - Part-Time Faculty Contracts	\$233,766	\$251,748	(\$17,982)	(7)%
510300020	Criminal Justice Admin - Summer Contracts	\$14,985	\$14,985	\$0	0%
510300025	Criminal Justice Admin - Faculty Overload	\$29,970	\$22,970	\$7,000	30%
510600010	Criminal Justice Admin - Clerical - Part-Time	\$21,000	\$21,000	\$0	0%
520100105	Criminal Justice Admin - Medical / Dental	\$35,901	\$35,901	\$0	0%
540100110	Criminal Justice Admin - Office Supplies	\$250	\$250	\$0	0%
540100210	Criminal Justice Admin - Instructional Supplies	\$4,650	\$4,000	\$650	16%
540200005	Criminal Justice Admin - Printing	\$500	\$500	\$0	0%
540200010	Criminal Justice Admin - Copier Charge	\$750	\$1,000	(\$250)	(25)%
540600005	Criminal Justice Admin - Publication & Dues	\$0	\$120	(\$120)	(100)%
540900510	Criminal Justice Admin - Laundry	\$80	\$80	\$0	0%
550100005	Criminal Justice Admin - Meeting Expense	\$600	\$400	\$200	50%
550200010	Criminal Justice Admin - Prof Dev-Travel-In State	\$2,000	\$2,500	(\$500)	(20)%
560100005	Criminal Justice Admin - Rental - Facilities	\$2,500	\$2,400	\$100	4%
590900000	Criminal Justice Admin - Other Expenditures	\$0	\$2,400	(\$2,400)	(100)%
Department Total		\$501,913	\$512,252	(\$10,339)	

Dean of Business & Technology
[20801020]

510100005	Dean, of Business & Tech - Administrative - Full Time	\$208,162	\$110,000	\$98,162	89%
510600005	Dean, of Business & Tech - Clerical - Full-Time	\$98,907	\$91,445	\$7,462	8%
510600010	Dean, of Business & Tech - Clerical - Part-Time	\$10,080	\$38,160	(\$28,080)	(74)%
510800005	Dean, of Business & Tech - Triton Work Study	\$7,750	\$7,750	\$0	0%
520100105	Dean, of Business & Tech - Medical / Dental	\$25,129	\$25,129	\$0	0%
530900010	Dean, of Business & Tech - Other Contractual Services	\$4,000	\$4,000	\$0	0%
540100110	Dean, of Business & Tech - Office Supplies	\$1,000	\$1,000	\$0	0%
540100210	Dean, of Business & Tech - Instructional Supplies	\$2,000	\$2,000	\$0	0%
540200010	Dean, of Business & Tech - Copier Charge	\$550	\$550	\$0	0%
540400005	Dean, of Business & Tech - Computer Software	\$300	\$300	\$0	0%
540600005	Dean, of Business & Tech - Publication & Dues	\$600	\$600	\$0	0%
540900505	Dean, of Business & Tech - Other Materials & Supplies	\$100	\$100	\$0	0%
540901005	Dean, of Business & Tech - Computer Equipment <5K	\$5,000	\$5,000	\$0	0%
550100005	Dean, of Business & Tech - Meeting Expense	\$1,200	\$1,200	\$0	0%
550200005	Dean, of Business & Tech - Travel - In State	\$1,200	\$1,200	\$0	0%
550300005	Dean, of Business & Tech - Travel - Out Of State	\$1,600	\$1,600	\$0	0%

580600005	Dean, of Business & Tech - Equipment - Instructional >5K	\$20,000	\$20,000	\$0	0%
Department Total		\$387,578	\$310,034	\$77,544	
Engineering Technology [10300530]					
510100010	Engineering Technology - Admin-Divisional Chairperson	\$4,746	\$5,040	(\$294)	(6)%
510300005	Engineering Technology - Full-Time Faculty Contracts	\$196,000	\$142,371	\$53,629	38%
510300010	Engineering Technology - Part-Time Faculty Contracts	\$244,755	\$265,734	(\$20,979)	(8)%
510300020	Engineering Technology - Summer Contracts	\$4,995	\$3,996	\$999	25%
510300025	Engineering Technology - Faculty Overload	\$54,000	\$35,964	\$18,036	50%
510600010	Engineering Technology - Clerical - Part-Time	\$22,176	\$22,176	\$0	0%
520100105	Engineering Technology - Medical / Dental	\$15,744	\$15,744	\$0	0%
540100110	Engineering Technology - Office Supplies	\$200	\$200	\$0	0%
540100210	Engineering Technology - Instructional Supplies	\$25,000	\$25,000	\$0	0%
540200005	Engineering Technology - Printing	\$500	\$500	\$0	0%
540200010	Engineering Technology - Copier Charge	\$1,000	\$1,900	(\$900)	(47)%
540600005	Engineering Technology - Publication & Dues	\$500	\$500	\$0	0%
540900505	Engineering Technology - Other Materials & Supplies	\$15,000	\$15,000	\$0	0%
550100005	Engineering Technology - Meeting Expense	\$400	\$400	\$0	0%
550200005	Engineering Technology - Travel - In State	\$1,200	\$800	\$400	50%
550200010	Engineering Technology - Prof Dev-Travel-In State	\$2,500	\$2,000	\$500	25%
560600010	Engineering Technology - Leased Software	\$5,000	\$4,200	\$800	19%
Department Total		\$593,716	\$541,525	\$52,191	
Horticulture [10300535]					
510100010	Horticulture - Admin-Divisional Chairperson	\$4,000	\$4,000	\$0	0%
510300010	Horticulture - Part-Time Faculty Contracts	\$116,883	\$100,899	\$15,984	16%
510600010	Horticulture - Clerical - Part-Time	\$89,530	\$60,480	\$29,050	48%
530900010	Horticulture - Other Contractual Services	\$3,500	\$3,500	\$0	0%
540100110	Horticulture - Office Supplies	\$1,300	\$100	\$1,200	1,200%
540100210	Horticulture - Instructional Supplies	\$13,800	\$12,000	\$1,800	15%
540200010	Horticulture - Copier Charge	\$500	\$400	\$100	25%
540600005	Horticulture - Publication & Dues	\$400	\$500	(\$100)	(20)%
550100005	Horticulture - Meeting Expense	\$1,165	\$500	\$665	133%
550200005	Horticulture - Travel - In State	\$500	\$300	\$200	67%
550300005	Horticulture - Travel - Out Of State	\$350	\$0	\$350	0%
Department Total		\$231,928	\$182,679	\$49,249	
Hospitality Industry Administration [10200550]					
510100010	Hospitality Ind Admin - Admin-Divisional Chairperson	\$4,000	\$8,000	(\$4,000)	(50)%
510300005	Hospitality Ind Admin - Full-Time Faculty Contracts	\$177,304	\$173,825	\$3,479	2%
510300010	Hospitality Ind Admin - Part-Time Faculty Contracts	\$233,766	\$233,766	\$0	0%
510300020	Hospitality Ind Admin - Summer Contracts	\$15,984	\$15,984	\$0	0%
510300025	Hospitality Ind Admin - Faculty Overload	\$53,946	\$53,946	\$0	0%
510600010	Hospitality Ind Admin - Clerical - Part-Time	\$15,750	\$15,750	\$0	0%
520100105	Hospitality Ind Admin - Medical / Dental	\$33,969	\$33,969	\$0	0%
530400010	Hospitality Ind Admin - Maintenance Services	\$4,000	\$4,000	\$0	0%
540100110	Hospitality Ind Admin - Office Supplies	\$1,000	\$1,000	\$0	0%
540100210	Hospitality Ind Admin - Instructional Supplies	\$12,000	\$12,000	\$0	0%

540200010	Hospitality Ind Admin - Copier Charge	\$400	\$900	(\$500)	(56)%
540600005	Hospitality Ind Admin - Publication & Dues	\$900	\$1,000	(\$100)	(10)%
540900505	Hospitality Ind Admin - Other Materials & Supplies	\$5,500	\$5,500	\$0	0%
540900510	Hospitality Ind Admin - Laundry	\$8,000	\$5,000	\$3,000	60%
550100005	Hospitality Ind Admin - Meeting Expense	\$500	\$500	\$0	0%
550200005	Hospitality Ind Admin - Travel - In State	\$500	\$500	\$0	0%
550200010	Hospitality Ind Admin - Prof Dev-Travel-In State	\$3,500	\$3,000	\$500	17%
550300005	Hospitality Ind Admin - Travel - Out Of State	\$500	\$500	\$0	0%

Department Total	\$571,519	\$569,140	\$2,379	
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Independent Contractor

[10300545]

510300010	Independent Contractor - Part-Time Faculty Contracts	\$67,932	\$31,968	\$35,964	113%
540100110	Independent Contractor - Office Supplies	\$50	\$50	\$0	0%
540100210	Independent Contractor - Instructional Supplies	\$10,000	\$10,000	\$0	0%
540200010	Independent Contractor - Copier Charge	\$100	\$200	(\$100)	(50)%
540600005	Independent Contractor - Publication & Dues	\$50	\$50	\$0	0%
550100005	Independent Contractor - Meeting Expense	\$300	\$300	\$0	0%

Department Total	\$78,432	\$42,568	\$35,864	
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Grand Total \$5,047,067

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

ACADEMIC AFFAIRS

DEAN, CONTINUING EDUCATION

Mission Statement

Our mission is to create innovative, accessible lifelong learning opportunities that support personal and professional development.

Major Goals 2020-2021

- Expand Innovative Partnerships and Programs.
- Scale up program development, “go/no-go” registrations counts, extension sites, youth programs, lifelong learning, and outreach to increase enrollment.
- Expand and enhance our Continuing Education Health Career Programs (CECHP) by focusing on quality, connection to employment, and career pathways.
- Expand Facilities Engineering Technology (FET) offerings with credit program development in Water Treatment.
- Seed efforts and visibility aimed at increasing marketing penetration, attracting local and regional professional learners.

Dean of Continuing Education

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$261,640	\$261,144	\$496	0%
510200005	Professional/Technical (Full-time)	\$106,423	\$92,215	\$14,208	15%
510300010	Part-Time Contracts	\$666,380	\$802,196	(\$135,816)	(17)%
510400005	Supervisory Staff (Full-Time)	\$118,212	\$118,212	\$0	0%
510600005	Clerical (Full-Time)	\$148,283	\$142,286	\$5,997	4%
510600010	Clerical (Part-Time)	\$23,587	\$35,277	(\$11,690)	(33)%
510800005	Students (Work Study)	\$3,000	\$3,000	\$0	0%
Total Salaries		\$1,327,525	\$1,454,330	(\$126,805)	(9)%
520100105	Medical / Dental Group Life	\$49,577	\$49,577	\$0	0%
Total Benefits		\$49,577	\$49,577	\$0	0%
530800005	Instructional Services Contracts	\$307,390	\$336,420	(\$29,030)	(9)%
530900010	Other Contractual - Services	\$137,100	\$116,100	\$21,000	18%
Total Contractual Services		\$444,490	\$452,520	(\$8,030)	(2)%
540100110	Supplies - Office	\$3,733	\$3,733	\$0	0%
540100210	Instructional Supplies	\$36,700	\$36,700	\$0	0%
540200010	Copier	\$8,050	\$8,550	(\$500)	(6)%
540400005	Computer Software Upgrade	\$6,750	\$6,750	\$0	0%
540500005	Books and bindings	\$3,650	\$3,650	\$0	0%
540600005	Publications and Dues	\$8,650	\$8,650	\$0	0%
540900505	Other Materials and Supplies	\$2,650	\$2,650	\$0	0%
Total General Meeting and Supplies		\$70,183	\$70,683	(\$500)	(1)%
540100005	Meeting Expense	\$9,125	\$9,125	\$0	0%
550200005	Travel - In State	\$4,400	\$4,400	\$0	0%
550300005	Travel - Out of State	\$6,000	\$6,000	\$0	0%
550900005	Volunteer Travel and Mileage	\$3,500	\$8,700	(\$5,200)	(60)%
Total Travel and Conference Meetings		\$23,025	\$28,225	(\$5,200)	(18)%
590900007	Tuition Refund	\$400	\$400	\$0	0%
Total Other Expenditures		\$400	\$400	\$0	0%
Grand Total Operating Budget		1,915,200	2,055,735	(140,535)	(7)%

Public Budget Report FY 2021

Dean of Continuing Education

		Budget 2021	Budget 2020	\$ Change	% Change
Center for Busns & Prof. Development [40200510]					
510100005	Center Of Business & PD - Administrative - Full Time	\$73,944	\$73,944	\$0	0%
510300010	Center Of Business & PD - Part-Time Faculty Contracts	\$391,608	\$391,608	\$0	0%
510400005	Center Of Business & PD - Supervisory Staff - Full-Time	\$55,000	\$55,000	\$0	0%
510600005	Center Of Business & PD - Clerical - Full-Time	\$41,335	\$41,335	\$0	0%
520100105	Center Of Business & PD - Medical / Dental	\$29,750	\$29,750	\$0	0%
530800005	Center Of Business & PD - Instructional Service Contract	\$30,000	\$59,200	(\$29,200)	(49)%
530900010	Center Of Business & PD - Other Contractual Services	\$2,350	\$2,350	\$0	0%
540100110	Center Of Business & PD - Office Supplies	\$1,424	\$1,424	\$0	0%
540100210	Center Of Business & PD - Instructional Supplies	\$8,800	\$8,800	\$0	0%
540200010	Center Of Business & PD - Copier Charge	\$1,000	\$1,000	\$0	0%
540400005	Center Of Business & PD - Computer Software	\$6,750	\$6,750	\$0	0%
540600005	Center Of Business & PD - Publication & Dues	\$1,200	\$1,200	\$0	0%
550100005	Center Of Business & PD - Meeting Expense	\$2,250	\$2,250	\$0	0%
550200005	Center Of Business & PD - Travel - In State	\$2,000	\$2,000	\$0	0%
590900007	Center Of Business & PD - Tuition Refund	\$400	\$400	\$0	0%
Department Total		\$647,811	\$677,011	(\$29,200)	

Continuing Education
[40100505]

510100005	Continuing Education - Administrative - Full Time	\$69,533	\$75,000	(\$5,467)	(7)%
510300010	Continuing Education - Part-Time Faculty Contracts	\$0	\$130,869	(\$130,869)	(100)%
510600005	Continuing Education - Clerical - Full-Time	\$41,137	\$39,555	\$1,582	4%
510600010	Continuing Education - Clerical - Part-Time	\$0	\$11,690	(\$11,690)	(100)%
520100105	Continuing Education - Medical / Dental	\$12,564	\$12,564	\$0	0%
530800005	Continuing Education - Instructional Service Contract	\$75,000	\$75,000	\$0	0%
530900010	Continuing Education - Other Contractual Services	\$37,500	\$37,500	\$0	0%
540100110	Continuing Education - Office Supplies	\$1,474	\$1,474	\$0	0%
540100210	Continuing Education - Instructional Supplies	\$9,150	\$9,150	\$0	0%
540200010	Continuing Education - Copier Charge	\$2,800	\$3,200	(\$400)	(13)%
540500005	Continuing Education - Books And Binding Costs	\$2,000	\$2,000	\$0	0%
540600005	Continuing Education - Publication & Dues	\$1,350	\$1,350	\$0	0%
540900505	Continuing Education - Other Materials & Supplies	\$650	\$650	\$0	0%
550100005	Continuing Education - Meeting Expense	\$2,000	\$2,000	\$0	0%
550200005	Continuing Education - Travel - In State	\$750	\$750	\$0	0%
Department Total		\$255,908	\$402,752	(\$146,844)	

Continuing Education for Health Prof.
[40100510]

510300010	Continuing Ed Healthcare - Part-Time Faculty Contracts	\$47,000	\$45,953	\$1,047	2%
510400005	Continuing Ed Healthcare - Supervisory Staff - Full-Time	\$63,212	\$63,212	\$0	0%
510600010	Continuing Ed Healthcare - Clerical - Part-Time	\$23,587	\$23,587	\$0	0%
530800005	Continuing Ed Healthcare - Instructional Service Contract	\$176,640	\$176,470	\$170	0%
530900010	Continuing Ed Healthcare - Other Contractual Services	\$15,000	\$15,000	\$0	0%
540100110	Continuing Ed Healthcare - Office Supplies	\$50	\$50	\$0	0%
540100210	Continuing Ed Healthcare - Instructional Supplies	\$12,000	\$12,000	\$0	0%

540200010	Continuing Ed Healthcare - Copier Charge	\$1,700	\$1,700	\$0	0%
540600005	Continuing Ed Healthcare - Publication & Dues	\$600	\$600	\$0	0%
550100005	Continuing Ed Healthcare - Meeting Expense	\$2,300	\$2,300	\$0	0%
550200005	Continuing Ed Healthcare - Travel - In State	\$300	\$300	\$0	0%
Department Total		\$342,389	\$341,172	\$1,217	

Dean of Continuing Education
[40800510]

510100005	Dean Continuing Education - Administrative - Full Time	\$118,163	\$112,200	\$5,963	5%
510300010	Dean Continuing Education - Part-Time Faculty Contracts	\$0	\$5,994	(\$5,994)	(100)%
510600005	Dean Continuing Education - Clerical - Full-Time	\$39,811	\$36,808	\$3,003	8%
510800005	Dean Continuing Education - Triton Work Study	\$3,000	\$3,000	\$0	0%
530900010	Dean Continuing Education - Other Contractual Services	\$24,000	\$3,000	\$21,000	700%
540100110	Dean Continuing Education - Office Supplies	\$275	\$275	\$0	0%
540100210	Dean Continuing Education - Instructional Supplies	\$1,200	\$1,200	\$0	0%
540200010	Dean Continuing Education - Copier Charge	\$250	\$250	\$0	0%
540500005	Dean Continuing Education - Books And Binding Costs	\$500	\$500	\$0	0%
540600005	Dean Continuing Education - Publication & Dues	\$2,500	\$2,500	\$0	0%
540900505	Dean Continuing Education - Other Materials & Supplies	\$2,000	\$2,000	\$0	0%
550100005	Dean Continuing Education - Meeting Expense	\$1,625	\$1,625	\$0	0%
550200005	Dean Continuing Education - Travel - In State	\$750	\$750	\$0	0%
550300005	Dean Continuing Education - Travel - Out Of State	\$6,000	\$6,000	\$0	0%
Department Total		\$200,074	\$176,102	\$23,972	

Extension Sites
[40100515]

530900010	Extension Sites - Other Contractual Services	\$56,000	\$56,000	\$0	0%
Department Total		\$56,000	\$56,000	\$0	

Lifelong Learning
[40100520]

510200005	Lifelong Learning - Professional/Tech - Full-Time	\$58,423	\$54,015	\$4,408	8%
510300010	Lifelong Learning - Part-Time Faculty Contracts	\$199,800	\$199,800	\$0	0%
530800005	Lifelong Learning - Instructional Service Contract	\$4,750	\$4,750	\$0	0%
530900010	Lifelong Learning - Other Contractual Services	\$250	\$250	\$0	0%
540100110	Lifelong Learning - Office Supplies	\$85	\$85	\$0	0%
540100210	Lifelong Learning - Instructional Supplies	\$5,250	\$5,250	\$0	0%
540200010	Lifelong Learning - Copier Charge	\$200	\$200	\$0	0%
540500005	Lifelong Learning - Books And Binding Costs	\$400	\$400	\$0	0%
540600005	Lifelong Learning - Publication & Dues	\$500	\$500	\$0	0%
550100005	Lifelong Learning - Meeting Expense	\$800	\$800	\$0	0%
550200005	Lifelong Learning - Travel - In State	\$500	\$500	\$0	0%
Department Total		\$270,958	\$266,550	\$4,408	

Real Estate
[40100525]

510300010	Real Estate Academy - Part-Time Faculty Contracts	\$27,972	\$27,972	\$0	0%
530800005	Real Estate Academy - Instructional Service Contract	\$21,000	\$21,000	\$0	0%
530900010	Real Estate Academy - Other Contractual Services	\$2,000	\$2,000	\$0	0%
540100110	Real Estate Academy - Office Supplies	\$175	\$175	\$0	0%
540100210	Real Estate Academy - Instructional Supplies	\$300	\$300	\$0	0%

540200010	Real Estate Academy - Copier Charge	\$500	\$600	(\$100)	(17)%
540500005	Real Estate Academy - Books And Binding Costs	\$750	\$750	\$0	0%
540600005	Real Estate Academy - Publication & Dues	\$2,000	\$2,000	\$0	0%
Department Total		\$54,697	\$54,797	(\$100)	

RSVP Volunteer Program
[40400520]

510200005	RSVP Volunteer Program - Professional/Tech - Full-Time	\$48,000	\$38,200	\$9,800	26%
510600005	RSVP Volunteer Program - Clerical - Full-Time	\$26,000	\$24,588	\$1,412	6%
520100105	RSVP Volunteer Program - Medical / Dental	\$7,263	\$7,263	\$0	0%
540100110	RSVP Volunteer Program - Office Supplies	\$250	\$250	\$0	0%
540200010	RSVP Volunteer Program - Copier Charge	\$1,600	\$1,600	\$0	0%
540600005	RSVP Volunteer Program - Publication & Dues	\$500	\$500	\$0	0%
550100005	RSVP Volunteer Program - Meeting Expense	\$150	\$150	\$0	0%
550200005	RSVP Volunteer Program - Travel - In State	\$100	\$100	\$0	0%
550900005	RSVP Volunteer Program - Volunteer Travel&Mileage Reimb	\$3,500	\$8,700	(\$5,200)	(60)%
Department Total		\$87,363	\$81,351	\$6,012	

Grand Total \$1,915,200

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

ACADEMIC AFFAIRS

DEAN, ADULT EDUCATION

Mission Statement

The mission of the Adult Education Department is to deliver high-quality, learner-centered instructional programs to adult learners and to support them in their transition to their next steps -college, training or employment.

Major Goals 2020-2021

- Create additional opportunities for students by increasing online / hybrid courses (2), additional Bridge to College (1) and Integrated Education and Training (IET) courses (1), afternoon programming, and additional offsite locations (2).
- Increase semester-to-semester retention of existing High School Equivalency students by 10% and implement a targeted marketing plan to increase new student registrations.
- Increase High School Equivalency student measurable skills gain from 16% in FY19 to 30% in FY21.
- Increase the number of tutors (31 to 40 English /0 to 10 Spanish) and students (47 to 75 English/ 0 to 30 Spanish) in the Literacy programs.

Dean of Adult Education

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$120,531	\$117,305	\$3,226	3%
510200010	Professional/Technical (Part-Time)	\$64,400	\$29,680	\$34,720	117%
510400005	Supervisory Staff (Full-Time)	\$84,720	\$89,928	(\$5,208)	(6)%
510600005	Clerical (Full-Time)	\$85,514	\$172,686	(\$87,172)	(50)%
510600010	Clerical (Part-Time)	\$222,179	\$182,589	\$39,590	22%
Total Salaries		\$577,344	\$592,188	(\$14,844)	(3)%
520100105	Medical / Dental Group Life	\$108,597	\$108,597	\$0	0%
Total Benefits		\$108,597	\$108,597	\$0	0%
530900020	Other Contractual - Assess and Testing	\$0	\$5,000	(\$5,000)	(100)%
530900030	Other Contractual - Improv of Instruction	\$3,000	\$3,000	\$0	0%
530900040	Other Contractual - Literacy	\$3,000	\$0	\$3,000	0%
Total Contractual Services		\$6,000	\$8,000	(\$2,000)	(25)%
540100120	Supplies - Data & Info.	\$3,000	\$3,000	\$0	0%
540100210	Instructional Supplies	\$3,000	\$3,000	\$0	0%
540100230	Teacher Supplies	\$4,000	\$4,000	\$0	0%
540200005	Printing	\$7,000	\$7,000	\$0	0%
540200010	Copier	\$7,000	\$7,000	\$0	0%
540700005	Advertising	\$5,000	\$0	\$5,000	0%
540900505	Other Materials and Supplies	\$2,000	\$1,000	\$1,000	100%
Total General Meeting and Supplies		\$31,000	\$25,000	\$6,000	24%
550100020	Meeting - Recognition	\$2,000	\$2,500	(\$500)	(20)%
550200005	Travel - In State	\$6,500	\$11,500	(\$5,000)	(43)%
550300005	Travel - Out of State	\$3,000	\$1,500	\$1,500	100%
Total Travel and Conference Meetings		\$11,500	\$15,500	(\$4,000)	(26)%
Grand Total Operating Budget		734,441	749,285	(14,844)	(2)%

Public Budget Report FY 2021

Dean of Adult Education

		Budget 2021	Budget 2020	\$ Change	% Change
Adult Basic / Secondary Education [10600510]					
510100005	Adult Basic/Secon. Ed. - Administrative - Full Time	\$120,531	\$117,305	\$3,226	3%
510200010	Adult Basic/Secon. Ed. - Professional/Tech - Part-Time	\$64,400	\$29,680	\$34,720	117%
510400005	Adult Basic/Secon. Ed. - Supervisory Staff - Full-Time	\$84,720	\$89,928	(\$5,208)	(6)%
510600005	Adult Basic/Secon. Ed. - Clerical - Full-Time	\$85,514	\$172,686	(\$87,172)	(50)%
510600010	Adult Basic/Secon. Ed. - Clerical - Part-Time	\$111,050	\$71,460	\$39,590	55%
520100105	Adult Basic/Secon. Ed. - Medical / Dental	\$105,794	\$105,794	\$0	0%
530900020	Adult Basic/Secon. Ed. - Other Contr-Assess & Test	\$0	\$5,000	(\$5,000)	(100)%
530900030	Adult Basic/Secon. Ed. - Other Contr-Improv Of Instr	\$3,000	\$3,000	\$0	0%
530900040	Adult Basic/Secon. Ed. - Other Contr-Literacy	\$3,000	\$0	\$3,000	0%
540100120	Adult Basic/Secon. Ed. - Supplies-Data&Info	\$3,000	\$3,000	\$0	0%
540100210	Adult Basic/Secon. Ed. - Instructional Supplies	\$3,000	\$3,000	\$0	0%
540100230	Adult Basic/Secon. Ed. - Teacher Supplies	\$4,000	\$4,000	\$0	0%
540200005	Adult Basic/Secon. Ed. - Printing	\$7,000	\$7,000	\$0	0%
540200010	Adult Basic/Secon. Ed. - Copier Charge	\$7,000	\$7,000	\$0	0%
540700005	Adult Basic/Secon. Ed. - Advertising	\$5,000	\$0	\$5,000	0%
540900505	Adult Basic/Secon. Ed. - Other Materials & Supplies	\$2,000	\$1,000	\$1,000	100%
550100020	Adult Basic/Secon. Ed. - Meeting Exp - Recognition Dnnr	\$2,000	\$2,500	(\$500)	(20)%
550200005	Adult Basic/Secon. Ed. - Travel - In State	\$6,500	\$11,500	(\$5,000)	(43)%
550300005	Adult Basic/Secon. Ed. - Travel - Out Of State	\$3,000	\$1,500	\$1,500	100%
Department Total		\$620,509	\$635,353	(\$14,844)	
Special Populations [10900515]					
510600010	Special Population Academ - Clerical - Part-Time	\$111,129	\$111,129	\$0	0%
520100105	Special Population Academ - Medical / Dental	\$2,803	\$2,803	\$0	0%
Department Total		\$113,932	\$113,932	\$0	
Grand Total		\$734,441			

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

ACADEMIC AFFAIRS

DEAN, ARTS AND SCIENCES

Mission Statement

To support student success in the arts and sciences disciplines by providing student centered learning opportunities through programs, courses, and extracurricular activities that promote excellence.

Major Goals 2020-2021

- Continue to advance Dual Credit courses and course sections in A & S (Increase Dual credit enrollments by 6%).
- Expand TRUDY the Chatbot, behavioral nudge retention program, to increase retention. (To improve persistence/re-enrollment rates by 5%).
- Implement the transitional English initiative as per state requirements to increase college readiness. (Increase college readiness in RHT by 3%).
- Continue with the departmental retention plans (Increase retention and course success rates by 3%).
- Continue to refine and expand the Co-req programs (Increase the number of students served in Co-reqs by 5%).

Dean of Arts & Sciences

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$344,800	\$344,800	\$0	0%
510100010	Admin Staff/Departmental Chairs	\$102,303	\$94,254	\$8,049	9%
510200010	Professional/Technical (Part-Time)	\$22,500	\$22,500	\$0	0%
510300005	Faculty Contracts (Full-Time)	\$4,820,910	\$4,559,870	\$261,040	6%
510300010	Part-Time Contracts	\$4,890,098	\$4,760,750	\$129,348	3%
510300020	Summer Contracts (Full-Time)	\$464,718	\$483,919	(\$19,201)	(4)%
510300025	Faculty Overload (Full-Time)	\$1,153,698	\$1,164,724	(\$11,026)	(1)%
510300030	Extra Duty / Non Chair (Full-Time)	\$91,050	\$143,307	(\$52,257)	(36)%
510400005	Supervisory Staff (Full-Time)	\$94,178	\$87,073	\$7,105	8%
510600005	Clerical (Full-Time)	\$199,595	\$188,778	\$10,817	6%
510600010	Clerical (Part-Time)	\$359,480	\$320,832	\$38,648	12%
510800005	Students (Work Study)	\$7,000	\$7,000	\$0	0%
Total Salaries		\$12,550,330	\$12,177,807	\$372,523	3%
520100105	Medical / Dental Group Life	\$991,445	\$860,445	\$131,000	15%
520100405	Group Life	\$2,800	\$0	\$2,800	0%
Total Benefits		\$994,245	\$860,445	\$133,800	16%
530400010	Maintenance Services - Non Computer	\$41,470	\$41,920	(\$450)	(1)%
530400020	Maintenance Services - Computer	\$2,461	\$2,461	\$0	0%
530900010	Other Contractual - Services	\$50,345	\$79,745	(\$29,400)	(37)%
Total Contractual Services		\$94,276	\$124,126	(\$29,850)	(24)%
540100110	Supplies - Office	\$12,235	\$16,385	(\$4,150)	(25)%
540100210	Instructional Supplies	\$177,700	\$186,065	(\$8,365)	(4)%
540200005	Printing	\$1,650	\$1,950	(\$300)	(15)%
540200010	Copier	\$39,000	\$40,825	(\$1,825)	(4)%
540400005	Computer Software Upgrade	\$20,223	\$42,223	(\$22,000)	(52)%
540600005	Publications and Dues	\$550	\$550	\$0	0%
540600010	Publications and Dues (Prof. Development)	\$0	\$5,500	(\$5,500)	(100)%
540700005	Advertising	\$0	\$200	(\$200)	(100)%
540900505	Other Materials and Supplies	\$18,450	\$46,360	(\$27,910)	(60)%
540901005	Equipment - Non Capitalized	\$3,000	\$3,000	\$0	0%
Total General Meeting and Supplies		\$272,808	\$343,058	(\$70,250)	(20)%
540100005	Meeting Expense	\$15,870	\$20,670	(\$4,800)	(23)%
550200005	Travel - In State	\$8,100	\$9,650	(\$1,550)	(16)%
550200010	Travel - In State - Prof. Development	\$68,500	\$64,500	\$4,000	6%
550300005	Travel - Out of State	\$7,800	\$9,500	(\$1,700)	(18)%
550300010	Travel - Out of State - Prof. Development	\$0	\$2,000	(\$2,000)	(100)%
Total Travel and Conference Meetings		\$100,270	\$106,320	(\$6,050)	(6)%
580500005	Equipment Office	\$10,000	\$20,000	(\$10,000)	(50)%
580600005	Equipment Instructional	\$5,400	\$38,900	(\$33,500)	(86)%

	Total Capital Outlay	\$15,400	\$58,900	(\$43,500)	(74)%
590900000	Other Expenditures	\$12,000	\$12,000	\$0	0%
	Total Other Expenditures	\$12,000	\$12,000	\$0	0%
	Grand Total Operating Budget	14,039,329	13,682,656	356,673	3%

Public Budget Report FY 2021

Dean of Arts & Sciences

		Budget 2021	Budget 2020	\$ Change	% Change
Anthropology [10102005]					
510300010	Anthropology - Part-Time Faculty Contracts	\$36,961	\$47,952	(10,991)	(23)%
540100210	Anthropology - Instructional Supplies	\$100	\$100	0	0%
Department Total		\$37,061	\$48,052	(\$10,991)	
Art [10100505]					
510300005	Art - Full-Time Faculty Contracts	\$134,776	\$132,134	2,642	2%
510300010	Art - Part-Time Faculty Contracts	\$53,946	\$53,946	0	0%
510300030	Art - FT Extra Duty Non-Chair/Coor	\$4,000	\$4,000	0	0%
520100105	Art - Medical / Dental	\$32,473	\$32,473	0	0%
530900010	Art - Other Contractual Services	\$625	\$625	0	0%
540100210	Art - Instructional Supplies	\$4,300	\$4,300	0	0%
540200010	Art - Copier Charge	\$650	\$650	0	0%
540900505	Art - Other Materials & Supplies	\$850	\$850	0	0%
550100005	Art - Meeting Expense	\$120	\$120	0	0%
550200010	Art - Prof Dev-Travel-In State	\$2,500	\$2,000	500	25%
Department Total		\$234,240	\$231,098	\$3,142	
Astronomy [10101505]					
510300005	Astronomy - Full-Time Faculty Contracts	\$65,754	\$65,754	0	0%
510300010	Astronomy - Part-Time Faculty Contracts	\$124,875	\$124,875	0	0%
510300020	Astronomy - Summer Contracts	\$4,995	\$4,995	0	0%
510300025	Astronomy - Faculty Overload	\$39,960	\$39,960	0	0%
540100110	Astronomy - Office Supplies	\$0	\$140	(140)	(100)%
540100210	Astronomy - Instructional Supplies	\$0	\$1,700	(1,700)	(100)%
550200010	Astronomy - Prof Dev-Travel-In State	\$0	\$1,000	(1,000)	(100)%
Department Total		\$235,584	\$238,424	(\$2,840)	
Behavioral Science [10102010]					
510100010	Behavioral Science - Admin-Divisional Chairperson	\$10,705	\$10,156	549	5%
510600005	Behavioral Science - Clerical - Full-Time	\$41,341	\$38,222	3,119	8%
520100105	Behavioral Science - Medical / Dental	\$141,000	\$141,000	0	0%
530400020	Behavioral Science - Maint Serv-Computer Equipment	\$541	\$541	0	0%
540100110	Behavioral Science - Office Supplies	\$300	\$300	0	0%
540100210	Behavioral Science - Instructional Supplies	\$1,900	\$900	1,000	111%
540200010	Behavioral Science - Copier Charge	\$3,000	\$4,000	(1,000)	(25)%
550100005	Behavioral Science - Meeting Expense	\$500	\$4,500	(4,000)	(89)%
Department Total		\$199,287	\$199,619	(\$332)	

Biological Science
[10101510]

510300005	Biological Science - Full-Time Faculty Contracts	\$738,183	\$0	738,183	0%
510300010	Biological Science - Part-Time Faculty Contracts	\$959,040	\$0	959,040	0%
510300020	Biological Science - Summer Contracts	\$62,937	\$0	62,937	0%
510300025	Biological Science - Faculty Overload	\$419,580	\$0	419,580	0%
520100105	Biological Science - Medical / Dental	\$125,000	\$0	125,000	0%
520100405	Biological Science - Group Life	\$2,800	\$0	2,800	0%
Department Total		\$2,307,540	\$0	\$2,307,540	

Chemistry
[10101525]

510300005	Chemistry General - Full-Time Faculty Contracts	\$229,847	\$225,340	4,507	2%
510300010	Chemistry General - Part-Time Faculty Contracts	\$429,570	\$327,672	101,898	31%
510300020	Chemistry General - Summer Contracts	\$5,994	\$4,995	999	20%
510300025	Chemistry General - Faculty Overload	\$125,874	\$125,874	0	0%
520100105	Chemistry General - Medical / Dental	\$28,740	\$28,740	0	0%
530900010	Chemistry General - Other Contractual Services	\$4,500	\$4,500	0	0%
540100110	Chemistry General - Office Supplies	\$0	\$425	(425)	(100)%
540100210	Chemistry General - Instructional Supplies	\$0	\$40,000	(40,000)	(100)%
540900505	Chemistry General - Other Materials & Supplies	\$1,000	\$0	1,000	0%
550200010	Chemistry General - Prof Dev-Travel-In State	\$0	\$3,000	(3,000)	(100)%
580600005	Chemistry General - Equipment - Instructional >5K	\$0	\$30,000	(30,000)	(100)%
Department Total		\$825,525	\$790,546	\$34,979	

Chinese
[10102505]

510300010	Chinese - Part-Time Faculty Contracts	\$7,992	\$7,992	0	0%
Department Total		\$7,992	\$7,992	\$0	

Dean of Arts & Sciences
[20801010]

510100005	Dean of Arts & Sciences - Administrative - Full Time	\$344,800	\$344,800	0	0%
510300030	Dean of Arts & Sciences - FT Extra Duty	\$12,800	\$0	12,800	0%
510600005	Dean of Arts & Sciences - Clerical - Full-Time	\$39,000	\$39,000	0	0%
510600010	Dean of Arts & Sciences - Clerical - Part-Time	\$48,048	\$48,048	0	0%
510800005	Dean of Arts & Sciences - Triton Work Study	\$7,000	\$7,000	0	0%
520100105	Dean of Arts & Sciences - Medical / Dental	\$24,919	\$24,919	0	0%
530900010	Dean of Arts & Sciences - Other Contractual Services	\$6,000	\$26,000	(20,000)	(77)%
540100110	Dean of Arts & Sciences - Office Supplies	\$2,300	\$2,300	0	0%
540200005	Dean of Arts & Sciences - Printing	\$750	\$750	0	0%
540200010	Dean of Arts & Sciences - Copier Charge	\$750	\$750	0	0%
540400005	Dean of Arts & Sciences - Computer Software	\$1,223	\$1,223	0	0%
540900505	Dean of Arts & Sciences - Other Materials & Supplies	\$10,000	\$34,000	(24,000)	(71)%
540901005	Dean of Arts & Sciences - Computer Equipment <5K	\$3,000	\$3,000	0	0%
550100005	Dean of Arts & Sciences - Meeting Expense	\$2,700	\$2,700	0	0%
550200005	Dean of Arts & Sciences - Travel - In State	\$3,000	\$3,150	(150)	(5)%
550300005	Dean of Arts & Sciences - Travel - Out Of State	\$6,000	\$6,000	0	0%

580600005	Dean of Arts & Sciences - Equipment - Instructional >5K	\$5,400	\$5,400	0	0%
Department Total		\$517,690	\$549,040	(\$31,350)	

Early Childhood Education
[10103010]

510100010	Early Childhood Ed - Admin-Divisional Chairperson	\$10,000	\$10,000	0	0%
510300005	Early Childhood Ed - Full-Time Faculty Contracts	\$52,998	\$51,959	1,039	2%
510300010	Early Childhood Ed - Part-Time Faculty Contracts	\$38,461	\$53,447	(14,986)	(28)%
520100105	Early Childhood Ed - Medical / Dental	\$26,492	\$26,492	0	0%
530400010	Early Childhood Ed - Maintenance Services	\$100	\$500	(400)	(80)%
530900010	Early Childhood Ed - Other Contractual Services	\$1,000	\$8,400	(7,400)	(88)%
540100110	Early Childhood Ed - Office Supplies	\$500	\$500	0	0%
540100210	Early Childhood Ed - Instructional Supplies	\$1,500	\$5,000	(3,500)	(70)%
540200010	Early Childhood Ed - Copier Charge	\$900	\$900	0	0%
540900505	Early Childhood Ed - Other Materials & Supplies	\$500	\$310	190	61%
550100005	Early Childhood Ed - Meeting Expense	\$700	\$500	200	40%
550200005	Early Childhood Ed - Travel - In State	\$200	\$500	(300)	(60)%
550200010	Early Childhood Ed - Prof Dev-Travel-In State	\$1,500	\$1,500	0	0%
550300005	Early Childhood Ed - Travel - Out Of State	\$800	\$0	800	0%
Department Total		\$135,651	\$160,008	(\$24,357)	

Economics
[10102015]

510300005	Economics - Full-Time Faculty Contracts	\$71,101	\$69,000	2,101	3%
510300010	Economics - Part-Time Faculty Contracts	\$68,931	\$62,937	5,994	10%
510300020	Economics - Summer Contracts	\$8,991	\$8,991	0	0%
510300025	Economics - Faculty Overload	\$23,976	\$53,946	(29,970)	(56)%
510300030	Economics - FT Extra Duty Non-Chair/Coor	\$750	\$750	0	0%
550200010	Economics - Prof Dev-Travel-In State	\$1,000	\$1,000	0	0%
Department Total		\$174,749	\$196,624	(\$21,875)	

Education
[10103020]

510300005	Education - Full-Time Faculty Contracts	\$51,000	\$0	51,000	0%
510300010	Education - Part-Time Faculty Contracts	\$35,964	\$60,939	(24,975)	(41)%
510300020	Education - Summer Contracts	\$8,991	\$0	8,991	0%
510300025	Education - Faculty Overload	\$12,000	\$0	12,000	0%
520100105	Education - Medical / Dental	\$6,000	\$0	6,000	0%
540100110	Education - Office Supplies	\$100	\$100	0	0%
540100210	Education - Instructional Supplies	\$500	\$500	0	0%
550200005	Education - Travel - In State	\$200	\$0	200	0%
550200010	Education - Prof Dev-Travel-In State	\$1,000	\$1,000	0	0%
550300010	Education - Prof Dev-Travel-Out Of State	\$0	\$2,000	(2,000)	(100)%
Department Total		\$115,755	\$64,539	\$51,216	

English
[10102510]

510100010	English - Admin-Divisional Chairperson	\$20,000	\$20,000	0	0%
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510300005	English - Full-Time Faculty Contracts	\$694,767	\$615,391	79,376	13%
510300010	English - Part-Time Faculty Contracts	\$281,718	\$384,615	(102,897)	(27)%
510300020	English - Summer Contracts	\$29,970	\$23,976	5,994	25%
510300025	English - Faculty Overload	\$39,000	\$19,980	19,020	95%
510300030	English - FT Extra Duty Non-Chair/Coor	\$15,950	\$15,950	0	0%
520100105	English - Medical / Dental	\$141,945	\$141,945	0	0%
540100110	English - Office Supplies	\$1,000	\$1,000	0	0%
540100210	English - Instructional Supplies	\$2,000	\$3,000	(1,000)	(33)%
540200010	English - Copier Charge	\$3,000	\$3,000	0	0%
540600010	English - Prof Dev-Publications & Dues	\$0	\$4,500	(4,500)	(100)%
550100005	English - Meeting Expense	\$300	\$300	0	0%
550200005	English - Travel - In State	\$3,000	\$3,000	0	0%
550200010	English - Prof Dev-Travel-In State	\$10,500	\$5,000	5,500	110%
550300005	English - Travel - Out Of State	\$0	\$2,500	(2,500)	(100)%
Department Total		\$1,243,150	\$1,244,157	(\$1,007)	

Fine Arts
[10100510]

510100010	Fine Arts - Admin-Divisional Chairperson	\$10,200	\$10,200	0	0%
510300030	Fine Arts - FT Extra Duty Non-Chair/Coor	\$2,500	\$0	2,500	0%
510600010	Fine Arts - Clerical - Part-Time	\$29,960	\$31,000	(1,040)	(3)%
520100105	Fine Arts - Medical / Dental	\$268	\$268	0	0%
540100110	Fine Arts - Office Supplies	\$1,000	\$1,240	(240)	(19)%
540100210	Fine Arts - Instructional Supplies	\$150	\$150	0	0%
540200010	Fine Arts - Copier Charge	\$200	\$200	0	0%
550200010	Fine Arts - Prof Dev-Travel-In State	\$500	\$500	0	0%
Department Total		\$44,778	\$43,558	\$1,220	

Fine Arts Gallery
[30600515]

510600010	Fine Arts Gallery - Clerical - Part-Time	\$7,200	\$7,200	0	0%
540900505	Fine Arts Gallery - Other Materials & Supplies	\$1,100	\$1,100	0	0%
550100005	Fine Arts Gallery - Meeting Expense	\$1,750	\$1,750	0	0%
Department Total		\$10,050	\$10,050	\$0	

Fitness Center
[10101530]

510600010	Fitness Center - Clerical - Part-Time	\$186,912	\$191,100	(4,188)	(2)%
530400010	Fitness Center - Maintenance Services	\$5,000	\$5,000	0	0%
530400020	Fitness Center - Maint Serv-Computer Equipment	\$750	\$750	0	0%
540100110	Fitness Center - Office Supplies	\$50	\$50	0	0%
540100210	Fitness Center - Instructional Supplies	\$900	\$900	0	0%
540200005	Fitness Center - Printing	\$250	\$450	(200)	(44)%
540200010	Fitness Center - Copier Charge	\$150	\$200	(50)	(25)%
540700005	Fitness Center - Advertising	\$0	\$200	(200)	(100)%
540900505	Fitness Center - Other Materials & Supplies	\$2,500	\$5,000	(2,500)	(50)%
Department Total		\$196,512	\$203,650	(\$7,138)	

Geography

[10102020]

510300010	Geography - Part-Time Faculty Contracts	\$49,950	\$43,956	5,994	14%
Department Total		\$49,950	\$43,956	\$5,994	

Geology
[10101535]

510300010	Geology - Part-Time Faculty Contracts	\$15,000	\$15,000	0	0%
540100210	Geology - Instructional Supplies	\$0	\$4,500	(4,500)	(100)%
Department Total		\$15,000	\$19,500	(\$4,500)	

Health
[10101540]

510300010	Health - Part-Time Faculty Contracts	\$199,800	\$115,884	83,916	72%
530400010	Health - Maintenance Services	\$200	\$200	0	0%
540100110	Health - Office Supplies	\$250	\$270	(20)	(7)%
540100210	Health - Instructional Supplies	\$4,000	\$8,000	(4,000)	(50)%
540200005	Health - Printing	\$150	\$250	(100)	(40)%
540200010	Health - Copier Charge	\$300	\$525	(225)	(43)%
540600005	Health - Publication & Dues	\$500	\$500	0	0%
550200005	Health - Travel - In State	\$0	\$1,000	(1,000)	(100)%
550200010	Health - Prof Dev-Travel-In State	\$0	\$1,500	(1,500)	(100)%
Department Total		\$205,200	\$128,129	\$77,071	

History
[10102025]

510300005	History - Full-Time Faculty Contracts	\$251,139	\$257,040	(5,901)	(2)%
510300010	History - Part-Time Faculty Contracts	\$86,913	\$71,928	14,985	21%
510300020	History - Summer Contracts	\$17,982	\$8,991	8,991	100%
510300025	History - Faculty Overload	\$17,982	\$17,982	0	0%
550200010	History - Prof Dev-Travel-In State	\$3,000	\$3,000	0	0%
Department Total		\$377,016	\$358,941	\$18,075	

Humanities
[10100515]

510300010	Humanities - Part-Time Faculty Contracts	\$47,952	\$32,967	14,985	45%
510300020	Humanities - Summer Contracts	\$2,997	\$2,997	0	0%
510300025	Humanities - Faculty Overload	\$23,976	\$5,994	17,982	300%
Department Total		\$74,925	\$41,958	\$32,967	

Mass Communication
[10102530]

510300005	Mass Communication - Full-Time Faculty Contracts	\$60,831	\$59,638	1,193	2%
510300010	Mass Communication - Part-Time Faculty Contracts	\$53,946	\$41,958	11,988	29%
510300025	Mass Communication - Faculty Overload	\$21,992	\$0	21,992	0%
510400005	Mass Communication - Supervisory Staff - Full-Time	\$94,178	\$87,073	7,105	8%
520100105	Mass Communication - Medical / Dental	\$30,822	\$30,822	0	0%

540100210	Mass Communication - Instructional Supplies	\$6,000	\$6,000	0	0%
540200010	Mass Communication - Copier Charge	\$200	\$200	0	0%
550200005	Mass Communication - Travel - In State	\$200	\$0	200	0%
550200010	Mass Communication - Prof Dev-Travel-In State	\$1,000	\$1,000	0	0%
Department Total		\$269,169	\$226,691	\$42,478	

Mathematics
[10101010]

510100010	Mathematics - Admin-Divisional Chairperson	\$13,998	\$13,998	0	0%
510300005	Mathematics - Full-Time Faculty Contracts	\$775,841	\$760,627	15,214	2%
510300010	Mathematics - Part-Time Faculty Contracts	\$299,700	\$289,710	9,990	3%
510300020	Mathematics - Summer Contracts	\$96,384	\$96,384	0	0%
510300025	Mathematics - Faculty Overload	\$94,294	\$94,294	0	0%
510300030	Mathematics - FT Extra Duty Non-Chair/Coor	\$5,000	\$5,000	0	0%
510600010	Mathematics - Clerical - Part-Time	\$23,520	\$23,100	420	2%
520100105	Mathematics - Medical / Dental	\$114,663	\$114,663	0	0%
530400010	Mathematics - Maintenance Services	\$1,000	\$1,000	0	0%
530900010	Mathematics - Other Contractual Services	\$2,500	\$2,500	0	0%
540100110	Mathematics - Office Supplies	\$1,500	\$2,000	(500)	(25)%
540100210	Mathematics - Instructional Supplies	\$1,500	\$2,000	(500)	(25)%
540200010	Mathematics - Copier Charge	\$7,000	\$7,000	0	0%
550200010	Mathematics - Prof Dev-Travel-In State	\$10,500	\$9,500	1,000	11%
Department Total		\$1,447,400	\$1,421,776	\$25,624	

Music
[10100525]

510300005	Music - Full-Time Faculty Contracts	\$51,963	\$64,640	(12,677)	(20)%
510300010	Music - Part-Time Faculty Contracts	\$162,837	\$210,789	(47,952)	(23)%
510300020	Music - Summer Contracts	\$5,994	\$0	5,994	0%
510300025	Music - Faculty Overload	\$11,988	\$0	11,988	0%
510300030	Music - FT Extra Duty Non-Chair/Coor	\$6,500	\$6,500	0	0%
520100105	Music - Medical / Dental	\$847	\$847	0	0%
530400010	Music - Maintenance Services	\$7,700	\$7,700	0	0%
530400020	Music - Maint Serv-Computer Equipment	\$1,170	\$1,170	0	0%
530900010	Music - Other Contractual Services	\$8,500	\$8,500	0	0%
540200010	Music - Copier Charge	\$300	\$550	(250)	(45)%
540900505	Music - Other Materials & Supplies	\$1,000	\$1,000	0	0%
550100005	Music - Meeting Expense	\$1,000	\$500	500	100%
550200010	Music - Prof Dev-Travel-In State	\$500	\$1,000	(500)	(50)%
580600005	Music - Equipment - Instructional >5K	\$0	\$3,500	(3,500)	(100)%
Department Total		\$260,299	\$306,696	(\$46,397)	

Philosophy
[10102030]

510300005	Philosophy - Full-Time Faculty Contracts	\$238,973	\$234,286	4,687	2%
510300010	Philosophy - Part-Time Faculty Contracts	\$194,805	\$230,769	(35,964)	(16)%
510300020	Philosophy - Summer Contracts	\$32,744	\$40,500	(7,756)	(19)%
510300025	Philosophy - Faculty Overload	\$26,288	\$25,500	788	3%
520100105	Philosophy - Medical / Dental	\$34,084	\$34,084	0	0%

540100210	Philosophy - Instructional Supplies	\$50	\$120	(70)	(58)%
550200010	Philosophy - Prof Dev-Travel-In State	\$3,000	\$3,000	0	0%
Department Total		\$529,944	\$568,259	(\$38,315)	

Physical Education
[10101550]

510100010	Physical Education 2 - Admin-Divisional Chairperson	\$15,000	\$15,000	0	0%
510300005	Physical Education 2 - Full-Time Faculty Contracts	\$146,869	\$146,880	(11)	(0)%
510300010	Physical Education 2 - Part-Time Faculty Contracts	\$199,800	\$115,884	83,916	72%
510300020	Physical Education 2 - Summer Contracts	\$23,000	\$23,000	0	0%
510300025	Physical Education 2 - Faculty Overload	\$18,000	\$18,000	0	0%
520100105	Physical Education 2 - Medical / Dental	\$6,826	\$6,826	0	0%
530400010	Physical Education 2 - Maintenance Services	\$170	\$270	(100)	(37)%
540100110	Physical Education 2 - Office Supplies	\$400	\$450	(50)	(11)%
540100210	Physical Education 2 - Instructional Supplies	\$1,350	\$1,350	0	0%
540200010	Physical Education 2 - Copier Charge	\$300	\$400	(100)	(25)%
550200010	Physical Education 2 - Prof Dev-Travel-In State	\$2,500	\$2,000	500	25%
Department Total		\$414,215	\$330,060	\$84,155	

Physics
[10101555]

510300005	Physics - Full-Time Faculty Contracts	\$64,105	\$0	64,105	0%
510300010	Physics - Part-Time Faculty Contracts	\$107,982	\$74,925	33,057	44%
510300020	Physics - Summer Contracts	\$11,988	\$11,988	0	0%
510300025	Physics - Faculty Overload	\$11,988	\$83,916	(71,928)	(86)%
540100110	Physics - Office Supplies	\$0	\$100	(100)	(100)%
540100210	Physics - Instructional Supplies	\$0	\$4,500	(4,500)	(100)%
580500005	Physics - Equipment - Office >5K	\$10,000	\$20,000	(10,000)	(50)%
Department Total		\$206,063	\$195,429	\$10,634	

Physiology/Anatomy
[10101560]

510300010	Physiology/Anatomy - Part-Time Faculty Contracts	\$119,880	\$119,880	0	0%
540100110	Physiology/Anatomy - Office Supplies	\$0	\$360	(360)	(100)%
540100210	Physiology/Anatomy - Instructional Supplies	\$0	\$30,000	(30,000)	(100)%
Department Total		\$119,880	\$150,240	(\$30,360)	

Political Science
[10102035]

510300005	Political Science - Full-Time Faculty Contracts	\$82,634	\$79,359	3,275	4%
510300010	Political Science - Part-Time Faculty Contracts	\$26,973	\$23,976	2,997	13%
510300020	Political Science - Summer Contracts	\$2,997	\$2,997	0	0%
510300025	Political Science - Faculty Overload	\$0	\$11,988	(11,988)	(100)%
510300030	Political Science - FT Extra Duty Non-Chair/Coor	\$750	\$750	0	0%
Department Total		\$113,354	\$119,070	(\$5,716)	

Psychology
[10102040]

510300005	Psychology - Full-Time Faculty Contracts	\$169,989	\$166,656	3,333	2%
510300010	Psychology - Part-Time Faculty Contracts	\$215,784	\$272,727	(56,943)	(21)%
510300020	Psychology - Summer Contracts	\$19,368	\$11,988	7,380	62%
510300025	Psychology - Faculty Overload	\$58,104	\$17,982	40,122	223%
540100210	Psychology - Instructional Supplies	\$120	\$0	120	0%
550200010	Psychology - Prof Dev-Travel-In State	\$2,000	\$3,000	(1,000)	(33)%
Department Total		\$465,365	\$472,353	(\$6,988)	

Science
[10101565]

510100010	Science - Admin-Divisional Chairperson	\$2,000	\$2,000	0	0%
510300005	Science - Full-Time Faculty Contracts	\$0	\$750,633	(750,633)	(100)%
510300010	Science - Part-Time Faculty Contracts	\$0	\$871,128	(871,128)	(100)%
510300020	Science - Summer Contracts	\$0	\$143,856	(143,856)	(100)%
510300025	Science - Faculty Overload	\$0	\$503,496	(503,496)	(100)%
510300030	Science - FT Extra Duty Non-Chair/Coor	\$9,800	\$9,300	500	5%
510600005	Science - Clerical - Full-Time	\$119,254	\$111,556	7,698	7%
510600010	Science - Clerical - Part-Time	\$63,840	\$20,384	43,456	213%
520100105	Science - Medical / Dental	\$128,000	\$128,000	0	0%
530400010	Science - Maintenance Services	\$21,800	\$21,800	0	0%
530900010	Science - Other Contractual Services	\$9,500	\$5,000	4,500	90%
540100110	Science - Office Supplies	\$2,325	\$3,550	(1,225)	(35)%
540100210	Science - Instructional Supplies	\$135,700	\$55,000	80,700	147%
540200010	Science - Copier Charge	\$10,000	\$10,000	0	0%
540400005	Science - Computer Software	\$6,000	\$1,000	5,000	500%
550100005	Science - Meeting Expense	\$3,000	\$4,500	(1,500)	(33)%
550200005	Science - Travel - In State	\$0	\$500	(500)	(100)%
550200010	Science - Prof Dev-Travel-In State	\$14,500	\$10,500	4,000	38%
Department Total		\$525,719	\$2,652,203	(\$2,126,484)	

Social Science
[10102045]

510100010	Social Science - Admin-Divisional Chairperson	\$9,500	\$9,500	0	0%
510300010	Social Science - Part-Time Faculty Contracts	\$17,982	\$35,964	(17,982)	(50)%
510300020	Social Science - Summer Contracts	\$2,997	\$0	2,997	0%
510300025	Social Science - Faculty Overload	\$5,994	\$0	5,994	0%
510300030	Social Science - FT Extra Duty Non-Chair/Coor	\$0	\$4,500	(4,500)	(100)%
520100105	Social Science - Medical / Dental	\$18,400	\$18,400	0	0%
530400010	Social Science - Maintenance Services	\$900	\$850	50	6%
540100110	Social Science - Office Supplies	\$510	\$600	(90)	(15)%
540100210	Social Science - Instructional Supplies	\$680	\$725	(45)	(6)%
540200010	Social Science - Copier Charge	\$2,000	\$2,000	0	0%
550100005	Social Science - Meeting Expense	\$150	\$150	0	0%
550200010	Social Science - Prof Dev-Travel-In State	\$1,500	\$1,500	0	0%
590900000	Social Science - Other Expenditures	\$12,000	\$12,000	0	0%
Department Total		\$72,613	\$86,189	(\$13,576)	

Sociology
[10102050]

510300005	Sociology - Full-Time Faculty Contracts	\$63,874	\$62,622	1,252	2%
510300010	Sociology - Part-Time Faculty Contracts	\$182,817	\$240,759	(57,942)	(24)%
510300020	Sociology - Summer Contracts	\$16,140	\$11,988	4,152	35%
510300025	Sociology - Faculty Overload	\$12,912	\$13,986	(1,074)	(8)%
530900010	Sociology - Other Contractual Services	\$120	\$120	0	0%
540100210	Sociology - Instructional Supplies	\$0	\$120	(120)	(100)%
540600010	Sociology - Prof Dev-Publications & Dues	\$0	\$1,000	(1,000)	(100)%
Department Total		\$275,863	\$330,595	(\$54,732)	

Spanish
[10102540]

510300005	Spanish - Full-Time Faculty Contracts	\$81,854	\$80,248	1,606	2%
510300010	Spanish - Part-Time Faculty Contracts	\$27,972	\$27,972	0	0%
510300020	Spanish - Summer Contracts	\$11,988	\$11,988	0	0%
510300025	Spanish - Faculty Overload	\$11,988	\$11,988	0	0%
520100105	Spanish - Medical / Dental	\$15,000	\$15,000	0	0%
Department Total		\$148,802	\$147,196	\$1,606	

Speech
[10102545]

510300005	Speech - Full-Time Faculty Contracts	\$222,912	\$202,580	20,332	10%
510300010	Speech - Part-Time Faculty Contracts	\$119,880	\$119,880	0	0%
510300020	Speech - Summer Contracts	\$17,982	\$0	17,982	0%
510300025	Speech - Faculty Overload	\$35,964	\$0	35,964	0%
510300030	Speech - FT Extra Duty Non-Chair/Coor	\$12,800	\$12,800	0	0%
520100105	Speech - Medical / Dental	\$29,750	\$29,750	0	0%
530900010	Speech - Other Contractual Services	\$16,000	\$16,000	0	0%
540100210	Speech - Instructional Supplies	\$200	\$200	0	0%
540200010	Speech - Copier Charge	\$1,000	\$1,200	(200)	(17)%
540900505	Speech - Other Materials & Supplies	\$1,000	\$3,600	(2,600)	(72)%
550100005	Speech - Meeting Expense	\$200	\$200	0	0%
550200005	Speech - Travel - In State	\$500	\$500	0	0%
550200010	Speech - Prof Dev-Travel-In State	\$4,000	\$3,500	500	14%
Department Total		\$462,188	\$390,210	\$71,978	

Visual Communication
[10102555]

510100010	Visual Communications - Admin-Divisional Chairperson	\$3,500	\$0	3,500	0%
510200010	Visual Communications - Professional/Tech - Part-Time	\$22,500	\$22,500	0	0%
510300005	Visual Communications - Full-Time Faculty Contracts	\$51,000	\$50,000	1,000	2%
510300010	Visual Communications - Part-Time Faculty Contracts	\$245,754	\$199,800	45,954	23%
510300020	Visual Communications - Summer Contracts	\$5,628	\$5,628	0	0%
510300025	Visual Communications - Faculty Overload	\$22,000	\$0	22,000	0%
520100105	Visual Communications - Medical / Dental	\$33,298	\$33,298	0	0%
540100110	Visual Communications - Office Supplies	\$200	\$200	0	0%
540100210	Visual Communications - Instructional Supplies	\$8,500	\$8,000	500	6%
540200010	Visual Communications - Copier Charge	\$500	\$400	100	25%
540400005	Visual Communications - Computer Software	\$13,000	\$20,000	(7,000)	(35)%

550100005	Visual Communications - Meeting Expense	\$1,000	\$1,000	0	0%
550200010	Visual Communications - Prof Dev-Travel-In State	\$1,500	\$1,500	0	0%
Department Total		\$408,380	\$342,326	\$66,054	

Intro to College
[10100520]

510100010	Intro to College - Admin-Divisional Chairperson	\$3,400	\$3,400	0	0%
510300010	Intro to College - Part-Time Faculty Contracts	\$86,913	\$92,907	(5,994)	(6)%
510300020	Intro to College - Summer Contracts	\$8,991	\$2,997	5,994	200%
510300025	Intro to College - Faculty Overload	\$23,796	\$23,796	0	0%
520100105	Intro to College - Medical / Dental	\$2,209	\$2,209	0	0%
540100210	Intro to College - Instructional Supplies	\$250	\$250	0	0%
540200010	Intro to College - Copier Charge	\$750	\$850	(100)	(12)%
550100005	Intro to College - Meeting Expense	\$250	\$250	0	0%
Department Total		\$126,559	\$126,659	(\$100)	

College Readiness
[20801030]

510100010	College Readiness - Admin-Divisional Chairperson	\$4,000	\$0	4,000	0%
510300005	College Readiness - Full-Time Faculty Contracts	\$520,500	\$485,083	35,417	7%
510300010	College Readiness - Part-Time Faculty Contracts	\$390,000	\$387,612	2,388	1%
510300020	College Readiness - Summer Contracts	\$65,660	\$65,660	0	0%
510300025	College Readiness - Faculty Overload	\$90,048	\$90,048	0	0%
510300030	College Readiness - FT Extra Duty Non-Chair/Coor	\$20,200	\$83,757	(63,557)	(76)%
520100105	College Readiness - Medical / Dental	\$50,709	\$50,709	0	0%
530900010	College Readiness - Other Contractual Services	\$1,000	\$7,500	(6,500)	(87)%
540100110	College Readiness - Office Supplies	\$1,500	\$2,500	(1,000)	(40)%
540100210	College Readiness - Instructional Supplies	\$2,500	\$3,250	(750)	(23)%
540200010	College Readiness - Copier Charge	\$8,000	\$8,000	0	0%
540400005	College Readiness - Computer Software	\$0	\$20,000	(20,000)	(100)%
540600005	College Readiness - Publication & Dues	\$50	\$50	0	0%
540900505	College Readiness - Other Materials & Supplies	\$500	\$500	0	0%
550100005	College Readiness - Meeting Expense	\$1,700	\$1,700	0	0%
550200005	College Readiness - Travel - In State	\$1,000	\$1,000	0	0%
550200010	College Readiness - Prof Dev-Travel-In State	\$7,500	\$8,500	(1,000)	(12)%
550300005	College Readiness - Travel - Out Of State	\$1,000	\$1,000	0	0%
Department Total		\$1,165,867	\$1,216,869	(\$51,002)	

Scholars Program
[20900520]

540100210	Scholars Program - Instructional Supplies	\$500	\$500	0	0%
550100005	Scholars Program - Meeting Expense	\$2,000	\$2,000	0	0%
Department Total		\$2,500	\$2,500	\$0	

Bio Tech
[10101511]

510300025	Bio Tech - Faculty Overload	\$5,994	\$5,994	0	0%
530400010	Bio Tech - Maintenance Services	\$4,600	\$4,600	0	0%

530900010	Bio Tech - Other Contractual Services	\$600	\$600	0	0%
540100110	Bio Tech - Office Supplies	\$300	\$300	0	0%
540100210	Bio Tech - Instructional Supplies	\$5,000	\$5,000	0	0%
540200005	Bio Tech - Printing	\$500	\$500	0	0%
550100005	Bio Tech - Meeting Expense	\$500	\$500	0	0%
Department Total		\$17,494	\$17,494	\$0	

Departmental Total **\$14,039,329**

VP of Enrollment Management & Student Affairs

Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$722,300	\$804,227	(\$81,927)	(10)%
510100010	Admin Staff/Departmental Chairs	\$2,705	\$4,652	(\$1,947)	(42)%
510200005	Professional/Technical (Full-time)	\$773,139	\$782,122	(\$8,983)	(1)%
510200010	Professional/Technical (Part-Time)	\$1,038,720	\$882,299	\$156,421	18%
510300030	Extra Duty / Non Chair (Full-Time)	\$20,505	\$8,500	\$12,005	141%
510400005	Supervisory Staff (Full-Time)	\$687,953	\$553,008	\$134,945	24%
510400010	Supervisory Staff (Part-Time)	\$138,914	\$138,914	\$0	0%
510500005	Academic Support Staff (Full-Time)	\$820,670	\$865,109	(\$44,439)	(5)%
510600005	Clerical (Full-Time)	\$1,579,300	\$2,092,069	(\$512,769)	(25)%
510600010	Clerical (Part-Time)	\$1,418,340	\$1,390,522	\$27,818	2%
510600015	Clerical (Overtime)	\$9,600	\$19,000	(\$9,400)	(49)%
510800005	Students (Work Study)	\$54,558	\$54,558	\$0	0%
Total Salaries		\$7,266,704	\$7,594,980	(\$328,276)	(4)%
520100105	Medical / Dental Group Life	\$676,670	\$674,070	\$2,600	0%
520100405	Group Life	\$100	\$0	\$100	0%
Total Benefits		\$676,770	\$674,070	\$2,700	0%
530400010	Maintenance Services - Non Computer	\$3,200	\$2,750	\$450	16%
530400020	Maintenance Services - Computer	\$500	\$500	\$0	0%
530400030	Maintenance Services - Software Support	\$4,600	\$4,600	\$0	0%
530900010	Other Contractual - Services	\$417,900	\$371,620	\$46,280	12%
Total Contractual Services		\$426,200	\$379,470	\$46,730	12%
540100110	Supplies - Office	\$37,023	\$37,194	(\$171)	(0)%
540100210	Instructional Supplies	\$71,056	\$90,056	(\$19,000)	(21)%
540200005	Printing	\$37,750	\$36,250	\$1,500	4%
540200010	Copier	\$17,925	\$18,625	(\$700)	(4)%
540400005	Computer Software Upgrade	\$1,500	\$1,500	\$0	0%
540500005	Books and bindings	\$92,000	\$82,000	\$10,000	12%
540600005	Publications and Dues	\$44,195	\$62,105	(\$17,910)	(29)%
540900505	Other Materials and Supplies	\$39,790	\$46,890	(\$7,100)	(15)%
540901005	Equipment - Non Capitalized	\$0	\$4,000	(\$4,000)	(100)%
Total General Meeting and Supplies		\$341,239	\$378,620	(\$37,381)	(10)%
540100005	Meeting Expense	\$48,500	\$52,810	(\$4,310)	(8)%
550200005	Travel - In State	\$26,300	\$29,000	(\$2,700)	(9)%
550200010	Travel - In State - Prof. Development	\$9,000	\$10,000	(\$1,000)	(10)%
550300005	Travel - Out of State	\$27,600	\$28,100	(\$500)	(2)%
Total Travel and Conference Meetings		\$111,400	\$119,910	(\$8,510)	(7)%
560600010	Leased Software	\$5,000	\$5,000	\$0	0%
Total Fixed Charges		\$5,000	\$5,000	\$0	0%
590900000	Other Expenditures	\$98,000	\$53,000	\$45,000	85%
590900035	General Student Programming	\$0	\$2,000	(\$2,000)	(100)%
590900040	Faculty Professional Development	\$16,100	\$16,100	\$0	0%
Total Other Expenditures		\$114,100	\$71,100	\$43,000	60%
710100000	Transfer To Other Funds	\$984,520	\$836,815	\$147,705	18%
Total Transfer to Other Funds		\$984,520	\$836,815	\$147,705	18%

Grand Total Operating Budget

9,925,933

10,059,965

(134,032)

(1)%

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

VICE PRESIDENT OF ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

Mission Statement

The Division of Enrollment Management & Student Affairs fosters an empowering and inclusive learning environment that promotes student engagement and success through high quality programs and services.

Major Goals 2020-2021

- Revitalize Admissions and Articulate the Strengths of our Academic Programs in Admission Processes.
- Make Registration Easy Prior to Matriculation.
- Increasingly Build Upon Relationships with District High Schools.
- Increase Student Access to Financial Resources and Policies that Impact the Affordability of a Triton College Education.
- Make Updates to Student Conduct Procedures.
- Advance the Implementation of a Comprehensive Advising Model.

VP of Enrollment Management & Student Affairs

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$180,265	\$251,177	(\$70,912)	(28)%
510600005	Clerical (Full-Time)	\$40,000	\$40,141	(\$141)	(0)%
Total Salaries		\$220,265	\$291,318	(\$71,053)	(24)%
520100105	Medical / Dental Group Life	\$9,563	\$9,563	\$0	0%
Total Benefits		\$9,563	\$9,563	\$0	0%
530900010	Other Contractual - Services	\$21,000	\$21,000	\$0	0%
Total Contractual Services		\$21,000	\$21,000	\$0	0%
540100110	Supplies - Office	\$1,350	\$1,350	\$0	0%
540200005	Printing	\$8,000	\$8,000	\$0	0%
540200010	Copier	\$150	\$150	\$0	0%
540600005	Publications and Dues	\$3,000	\$6,000	(\$3,000)	(50)%
540900505	Other Materials and Supplies	\$7,500	\$7,500	\$0	0%
540901005	Equipment - Non Capitalized	\$0	\$4,000	(\$4,000)	(100)%
Total General Meeting and Supplies		\$20,000	\$27,000	(\$7,000)	(26)%
540100005	Meeting Expense	\$15,000	\$18,000	(\$3,000)	(17)%
550200005	Travel - In State	\$5,500	\$5,500	\$0	0%
550300005	Travel - Out of State	\$7,000	\$7,000	\$0	0%
Total Travel and Conference Meetings		\$27,500	\$30,500	(\$3,000)	(10)%
590900000	Other Expenditures	\$30,000	\$35,000	(\$5,000)	(14)%
590900035	General Student Programming	\$0	\$2,000	(\$2,000)	(100)%
590900040	Faculty Professional Development	\$16,100	\$16,100	\$0	0%
Total Other Expenditures		\$46,100	\$53,100	(\$7,000)	(13)%
Grand Total Operating Budget		344,428	432,481	(88,053)	(20)%

Public Budget Report FY 2021

Vice President of Enrollment Management & Student Affairs

		Budget 2021	Budget 2020	\$ Change	% Change
VP of Enrollment Management & Student Affairs [80100510]					
510100005	VP Student Affairs - Administrative - Full Time	\$180,265	\$251,177	(\$70,912)	(28)%
510600005	VP Student Affairs - Clerical - Full-Time	\$40,000	\$40,141	(\$141)	(0)%
520100105	VP Student Affairs - Medical / Dental	\$9,563	\$9,563	\$0	0%
530900010	VP Student Affairs - Other Contractual Services	\$20,000	\$20,000	\$0	0%
540100110	VP Student Affairs - Office Supplies	\$750	\$750	\$0	0%
540200010	VP Student Affairs - Copier Charge	\$150	\$150	\$0	0%
540600005	VP Student Affairs - Publication & Dues	\$2,000	\$5,000	(\$3,000)	(60)%
540900505	VP Student Affairs - Other Materials & Supplies	\$7,500	\$7,500	\$0	0%
540901005	VP Student Affairs - Computer Equipment <5K	\$0	\$4,000	(\$4,000)	(100)%
550100005	VP Student Affairs - Meeting Expense	\$7,000	\$10,000	(\$3,000)	(30)%
550200005	VP Student Affairs - Travel - In State	\$5,000	\$5,000	\$0	0%
550300005	VP Student Affairs - Travel - Out Of State	\$7,000	\$7,000	\$0	0%
590900000	VP Student Affairs - Other Expenditures	\$20,000	\$25,000	(\$5,000)	(20)%
590900035	VP Student Affairs - General Student Programming	\$0	\$2,000	(\$2,000)	(100)%
590900040	VP Student Affairs - Faculty Prof Development	\$16,100	\$16,100	\$0	0%
Department Total		\$315,328	\$403,381	(\$88,053)	
Alumni Relations [80101025]					
530900010	Alumni Relations - Other Contractual Services	\$1,000	\$1,000	\$0	0%
540100110	Alumni Relations - Office Supplies	\$600	\$600	\$0	0%
540200005	Alumni Relations - Printing	\$8,000	\$8,000	\$0	0%
540600005	Alumni Relations - Publication & Dues	\$1,000	\$1,000	\$0	0%
550100005	Alumni Relations - Meeting Expense	\$8,000	\$8,000	\$0	0%
550200005	Alumni Relations - Travel - In State	\$500	\$500	\$0	0%
590900000	Alumni Relations - Other Expenditures	\$10,000	\$10,000	\$0	0%
Department Total		\$29,100	\$29,100	\$0	
Grand Total		\$344,428			

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

DEAN, STUDENTS

Mission Statement

The Student Services Division provides quality comprehensive programs and services designed to create, support and enhance educational, career and personal growth necessary for the success of our diverse student population. Focused on personalized attention, service and state-of-the-art technology, the division is dedicated to serving the students of today and lifelong learners of tomorrow.

Major Goals 2020-2021

- The Office of the Dean of Students will advance the institutional mission by continuing to update student conduct guidelines and ensure compliance with Title IX regulations as they relate to students.
- The Office of Student Life will develop new learning outcomes tied to student engagement and learning with a focus on student leaders (TCSA and PTK).
- The Office of the Dean of Students will align the Student Conduct Process with new standards related to the new Title IX policies to create a transparent, timely, and equitable process for addressing student conduct concerns.

Dean of Students

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$113,075	\$110,000	\$3,075	3%
510200005	Professional/Technical (Full-time)	\$289,824	\$295,130	(\$5,306)	(2)%
510200010	Professional/Technical (Part-Time)	\$116,400	\$111,361	\$5,039	5%
510300030	Extra Duty / Non Chair (Full-Time)	\$2,000	\$2,000	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$192,737	\$76,141	\$116,596	153%
510600005	Clerical (Full-Time)	\$181,590	\$191,033	(\$9,443)	(5)%
510600010	Clerical (Part-Time)	\$266,000	\$264,600	\$1,400	1%
510600015	Clerical (Overtime)	\$1,000	\$1,000	\$0	0%
510800005	Students (Work Study)	\$18,000	\$18,000	\$0	0%
Total Salaries		\$1,180,626	\$1,069,265	\$111,361	10%
520100105	Medical / Dental Group Life	\$86,037	\$83,437	\$2,600	3%
520100405	Group Life	\$100	\$0	\$100	0%
Total Benefits		\$86,137	\$83,437	\$2,700	3%
530400010	Maintenance Services - Non Computer	\$500	\$500	\$0	0%
530400030	Maintenance Services - Software Support	\$4,600	\$4,600	\$0	0%
530900010	Other Contractual - Services	\$144,000	\$126,000	\$18,000	14%
Total Contractual Services		\$149,100	\$131,100	\$18,000	14%
540100110	Supplies - Office	\$6,158	\$6,904	(\$746)	(11)%
540100210	Instructional Supplies	\$4,056	\$4,056	\$0	0%
540200005	Printing	\$1,000	\$1,500	(\$500)	(33)%
540200010	Copier	\$3,950	\$3,950	\$0	0%
540600005	Publications and Dues	\$9,290	\$9,790	(\$500)	(5)%
540900505	Other Materials and Supplies	\$11,900	\$13,000	(\$1,100)	(8)%
Total General Meeting and Supplies		\$36,354	\$39,200	(\$2,846)	(7)%
540100005	Meeting Expense	\$10,600	\$10,100	\$500	5%
550200005	Travel - In State	\$8,300	\$13,500	(\$5,200)	(39)%
550300005	Travel - Out of State	\$7,600	\$7,600	\$0	0%
Total Travel and Conference Meetings		\$26,500	\$31,200	(\$4,700)	(15)%
560600010	Leased Software	\$5,000	\$5,000	\$0	0%
Total Fixed Charges		\$5,000	\$5,000	\$0	0%
590900000	Other Expenditures	\$1,000	\$1,000	\$0	0%
Total Other Expenditures		\$1,000	\$1,000	\$0	0%
710100000	Transfer To Other Funds	\$984,520	\$836,815	\$147,705	18%
Total Transfer to Other Funds		\$984,520	\$836,815	\$147,705	18%
Grand Total Operating Budget		2,469,237	2,197,017	272,220	12%

Public Budget Report FY 2021

Dean of Students

		Budget 2021	Budget 2020	\$ Change	% Change
Career Services [30200510]					
510200005	Career Services - Professional/Tech - Full-Time	\$49,270	\$60,375	(\$11,105)	(18)%
510200010	Career Services - Professional/Tech - Part-Time	\$23,100	\$0	\$23,100	0%
510400005	Career Services - Supervisory Staff - Full-Time	\$129,737	\$0	\$129,737	0%
510600005	Career Services - Clerical - Full-Time	\$40,416	\$40,416	\$0	0%
520100105	Career Services - Medical / Dental	\$22,791	\$22,791	\$0	0%
530900010	Career Services - Other Contractual Services	\$17,000	\$0	\$17,000	0%
540100110	Career Services - Office Supplies	\$3,500	\$4,246	(\$746)	(18)%
540200010	Career Services - Copier Charge	\$2,250	\$2,250	\$0	0%
540600005	Career Services - Publication & Dues	\$800	\$800	\$0	0%
550100005	Career Services - Meeting Expense	\$3,350	\$3,350	\$0	0%
550200005	Career Services - Travel - In State	\$1,500	\$1,500	\$0	0%
560600010	Career Services - Leased Software	\$5,000	\$5,000	\$0	0%
Department Total		\$298,714	\$140,728	\$157,986	
Cooperative Education [10900505]					
510300030	Cooperative Education - FT Extra Duty Non-Chair/Coor	\$2,000	\$2,000	\$0	0%
520100105	Cooperative Education - Medical / Dental	\$5,606	\$5,606	\$0	0%
540100110	Cooperative Education - Office Supplies	\$500	\$500	\$0	0%
540600005	Cooperative Education - Publication & Dues	\$700	\$1,200	(\$500)	(42)%
550100005	Cooperative Education - Meeting Expense	\$1,500	\$1,000	\$500	50%
550200005	Cooperative Education - Travel - In State	\$300	\$500	(\$200)	(40)%
Department Total		\$10,606	\$10,806	(\$200)	
Dean of Students [30800510]					
510100005	Dean Of Student Services - Administrative - Full Time	\$113,075	\$110,000	\$3,075	3%
510200005	Dean Of Student Services - Professional/Tech - Full-Time	\$40,000	\$40,000	\$0	0%
510600005	Dean Of Student Services - Clerical - Full-Time	\$63,441	\$58,655	\$4,786	8%
510800005	Dean Of Student Services - Triton Work Study	\$18,000	\$18,000	\$0	0%
520100105	Dean Of Student Services - Medical / Dental	\$18,171	\$18,171	\$0	0%
530900010	Dean Of Student Services - Other Contractual Services	\$8,000	\$8,000	\$0	0%
540100110	Dean Of Student Services - Office Supplies	\$750	\$750	\$0	0%
540100210	Dean Of Student Services - Instructional Supplies	\$2,500	\$2,500	\$0	0%
540600005	Dean Of Student Services - Publication & Dues	\$5,000	\$5,000	\$0	0%
540900505	Dean Of Student Services - Other Materials & Supplies	\$5,000	\$7,500	(\$2,500)	(33)%
550100005	Dean Of Student Services - Meeting Expense	\$4,000	\$4,000	\$0	0%
550200005	Dean Of Student Services - Travel - In State	\$5,000	\$10,000	(\$5,000)	(50)%
550300005	Dean Of Student Services - Travel - Out Of State	\$5,000	\$5,000	\$0	0%
Department Total		\$287,937	\$287,576	\$361	
Health Services [30300510]					

510200010	Health Services - Professional/Tech - Part-Time	\$10,000	\$32,200	(\$22,200)	(69)%
510400005	Health Services - Supervisory Staff - Full-Time	\$63,000	\$76,141	(\$13,141)	(17)%
520100105	Health Services - Medical / Dental	\$2,600	\$0	\$2,600	0%
520100405	Health Services - Group Life	\$100	\$0	\$100	0%
530900010	Health Services - Other Contractual Services	\$6,000	\$1,962	\$4,038	206%
540100110	Health Services - Office Supplies	\$400	\$400	\$0	0%
540200005	Health Services - Printing	\$0	\$500	(\$500)	(100)%
540200010	Health Services - Copier Charge	\$500	\$500	\$0	0%
540600005	Health Services - Publication & Dues	\$315	\$315	\$0	0%
540900505	Health Services - Other Materials & Supplies	\$3,500	\$4,600	(\$1,100)	(24)%
Department Total		\$86,415	\$116,618	(\$30,203)	

Student Support Services
[20800530]

510200005	Ctr Access & Accom Services - Professional/Tech - Full-Time	\$134,033	\$133,253	\$780	1%
510200010	Ctr Access & Accom Services - Professional/Tech - Part-Time	\$83,300	\$79,161	\$4,139	5%
510600005	Ctr Access & Accom Services - Clerical - Full-Time	\$39,636	\$56,738	(\$17,102)	(30)%
520100105	Ctr Access & Accom Services - Medical / Dental	\$31,263	\$31,263	\$0	0%
530400030	Ctr Access & Accom Services - Software Support & Maintenance	\$4,600	\$4,600	\$0	0%
530900010	Ctr Access & Accom Services - Other Contractual Services	\$90,000	\$90,000	\$0	0%
540100110	Ctr Access & Accom Services - Office Supplies	\$608	\$608	\$0	0%
540100210	Ctr Access & Accom Services - Instructional Supplies	\$1,556	\$1,556	\$0	0%
540200005	Ctr Access & Accom Services - Printing	\$1,000	\$1,000	\$0	0%
540200010	Ctr Access & Accom Services - Copier Charge	\$800	\$800	\$0	0%
540600005	Ctr Access & Accom Services - Publication & Dues	\$975	\$975	\$0	0%
540900505	Ctr Access & Accom Services - Other Materials & Supplies	\$900	\$900	\$0	0%
550100005	Ctr Access & Accom Services - Meeting Expense	\$1,250	\$1,250	\$0	0%
550200005	Ctr Access & Accom Services - Travel - In State	\$1,500	\$1,500	\$0	0%
550300005	Ctr Access & Accom Services - Travel - Out Of State	\$2,600	\$2,600	\$0	0%
590900000	Ctr Access & Accom Services - Other Expenditures	\$1,000	\$1,000	\$0	0%
Department Total		\$395,021	\$407,204	(\$12,183)	

Student Life
[30600525]

510200005	Student Life - Professional/Tech - Full-Time	\$66,521	\$61,502	\$5,019	8%
510600005	Student Life - Clerical - Full-Time	\$38,097	\$35,224	\$2,873	8%
510600010	Student Life - Clerical - Part-Time	\$266,000	\$264,600	\$1,400	1%
510600015	Student Life - Clerical - Overtime	\$1,000	\$1,000	\$0	0%
520100105	Student Life - Medical / Dental	\$5,606	\$5,606	\$0	0%
530400010	Student Life - Maintenance Services	\$500	\$500	\$0	0%
530900010	Student Life - Other Contractual Services	\$23,000	\$26,038	(\$3,038)	(12)%
540100110	Student Life - Office Supplies	\$400	\$400	\$0	0%
540200010	Student Life - Copier Charge	\$400	\$400	\$0	0%
540600005	Student Life - Publication & Dues	\$1,500	\$1,500	\$0	0%
540900505	Student Life - Other Materials & Supplies	\$2,500	\$0	\$2,500	0%
550100005	Student Life - Meeting Expense	\$500	\$500	\$0	0%
710100000	Student Life - Transfers To Other Funds	\$984,520	\$836,815	\$147,705	18%
Department Total		\$1,390,544	\$1,234,085	\$156,459	

Grand Total \$2,469,237

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

DEAN, ACADEMIC SUCCESS

Mission Statement

The mission of the Academic Success Division is to promote student success by providing quality support services, resources, and programs that aid in the transition of students to college and support the successful retention of students throughout the completion of the degree/certificate.

Major Goals 2020-2021

- Academic Success will advance the institutional mission by focusing on building a comprehensive plan for first-year student success, including tutoring, an early warning system, and academic success.
- Academic Success will advance the institutional mission by identifying how best to serve our diverse students' academic support needs in an inclusive and equitable manner.
- Academic Success will advance the institutional mission by building upon the interventions that have already demonstrated positive outcomes, from the affordability of Triton College through the availability of low cost/no cost digital and physical resources and the history of success in TRIO.

Dean of Academic Success

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$113,025	\$130,560	(\$17,535)	(13)%
510100010	Admin Staff/Departmental Chairs	\$2,705	\$2,652	\$53	2%
510200010	Professional/Technical (Part-Time)	\$298,200	\$83,538	\$214,662	257%
510400005	Supervisory Staff (Full-Time)	\$178,371	\$239,098	(\$60,727)	(25)%
510400010	Supervisory Staff (Part-Time)	\$138,914	\$138,914	\$0	0%
510500005	Academic Support Staff (Full-Time)	\$344,184	\$324,897	\$19,287	6%
510600005	Clerical (Full-Time)	\$256,050	\$287,308	(\$31,258)	(11)%
510600010	Clerical (Part-Time)	\$721,140	\$676,242	\$44,898	7%
510800005	Students (Work Study)	\$11,000	\$11,000	\$0	0%
Total Salaries		\$2,063,589	\$1,894,209	\$169,380	9%
520100105	Medical / Dental Group Life	\$122,392	\$122,392	\$0	0%
Total Benefits		\$122,392	\$122,392	\$0	0%
530900010	Other Contractual - Services	\$214,000	\$192,220	\$21,780	11%
Total Contractual Services		\$214,000	\$192,220	\$21,780	11%
540100110	Supplies - Office	\$6,190	\$6,190	\$0	0%
540100210	Instructional Supplies	\$10,000	\$10,000	\$0	0%
540200010	Copier	\$2,575	\$2,575	\$0	0%
540500005	Books and bindings	\$92,000	\$82,000	\$10,000	12%
540600005	Publications and Dues	\$20,725	\$35,685	(\$14,960)	(42)%
540900505	Other Materials and Supplies	\$3,015	\$3,015	\$0	0%
Total General Meeting and Supplies		\$134,505	\$139,465	(\$4,960)	(4)%
540100005	Meeting Expense	\$5,400	\$5,710	(\$310)	(5)%
550200005	Travel - In State	\$1,400	\$1,400	\$0	0%
550200010	Travel - In State - Prof. Development	\$3,500	\$3,500	\$0	0%
550300005	Travel - Out of State	\$2,500	\$2,500	\$0	0%
Total Travel and Conference Meetings		\$12,800	\$13,110	(\$310)	(2)%
590900000	Other Expenditures	\$67,000	\$17,000	\$50,000	294%
Total Other Expenditures		\$67,000	\$17,000	\$50,000	294%
Grand Total Operating Budget		2,614,286	2,378,396	235,890	10%

Public Budget Report FY 2021

Dean of Academic Success

		Budget 2021	Budget 2020	\$ Change	% Change
Dean of Academic Success [20100520]					
510100005	Dean Academic Success - Administrative - Full Time	\$113,025	\$130,560	(17,535)	(13)%
510400005	Dean Academic Success - Supervisory Staff - Full-Time	\$47,375	\$53,000	(5,625)	(11)%
510600005	Dean Academic Success - Clerical - Full-Time	\$49,298	\$46,000	3,298	7%
510800005	Dean Academic Success - Triton Work Study	\$11,000	\$11,000	0	0%
520100105	Dean Academic Success - Medical / Dental	\$17,185	\$17,185	0	0%
530900010	Dean Academic Success - Other Contractual Services	\$19,000	\$4,000	15,000	375%
540100110	Dean Academic Success - Office Supplies	\$400	\$400	0	0%
540600005	Dean Academic Success - Publication & Dues	\$325	\$325	0	0%
540900505	Dean Academic Success - Other Materials & Supplies	\$270	\$270	0	0%
550100005	Dean Academic Success - Meeting Expense	\$3,100	\$3,100	0	0%
550300005	Dean Academic Success - Travel - Out Of State	\$2,500	\$2,500	0	0%
590900000	Dean Academic Success - Other Expenditures	\$67,000	\$17,000	50,000	294%
Department Total		\$330,478	\$285,340	\$45,138	

Educational Tech Resource Center
[20400520]

510400005	Educ Tech Resource Center - Supervisory Staff - Full-Time	\$834	\$53,471	(52,637)	(98)%
510400010	Educ Tech Resource Center - Supervisory Staff - Part-time	\$25,750	\$25,750	0	0%
510600010	Educ Tech Resource Center - Clerical - Part-Time	\$77,280	\$69,720	7,560	11%
520100105	Educ Tech Resource Center - Medical / Dental	\$12,564	\$12,564	0	0%
540100110	Educ Tech Resource Center - Office Supplies	\$560	\$560	0	0%
540100210	Educ Tech Resource Center - Instructional Supplies	\$2,400	\$2,400	0	0%
540200010	Educ Tech Resource Center - Copier Charge	\$75	\$75	0	0%
540900505	Educ Tech Resource Center - Other Materials & Supplies	\$2,095	\$2,095	0	0%
Department Total		\$121,558	\$166,635	(\$45,077)	

Learning Assistance Center
[20900510]

510200010	Learning Asst. Center - Professional/Tech - Part-Time	\$189,000	\$0	189,000	0%
510400005	Learning Asst. Center - Supervisory Staff - Full-Time	\$68,162	\$63,020	5,142	8%
510400010	Learning Asst. Center - Supervisory Staff - Part-time	\$113,164	\$113,164	0	0%
510600005	Learning Asst. Center - Clerical - Full-Time	\$87,491	\$80,891	6,600	8%
510600010	Learning Asst. Center - Clerical - Part-Time	\$536,760	\$532,980	3,780	1%
520100105	Learning Asst. Center - Medical / Dental	\$10,328	\$10,328	0	0%
530900010	Learning Asst. Center - Other Contractual Services	\$25,000	\$10,000	15,000	150%
540100110	Learning Asst. Center - Office Supplies	\$450	\$450	0	0%
540100210	Learning Asst. Center - Instructional Supplies	\$2,850	\$2,850	0	0%
540200010	Learning Asst. Center - Copier Charge	\$500	\$500	0	0%
540600005	Learning Asst. Center - Publication & Dues	\$4,300	\$4,300	0	0%
540900505	Learning Asst. Center - Other Materials & Supplies	\$650	\$650	0	0%
550100005	Learning Asst. Center - Meeting Expense	\$800	\$800	0	0%
Department Total		\$1,039,455	\$819,933	\$219,522	

[Library]

[20100510]

510100010	Library - Admin-Divisional Chairperson	\$2,705	\$2,652	53	2%
510200010	Library - Professional/Tech - Part-Time	\$109,200	\$83,538	25,662	31%
510400005	Library - Supervisory Staff - Full-Time	\$62,000	\$69,607	(7,607)	(11)%
510500005	Library - Academic Support - Full-Time	\$344,184	\$324,897	19,287	6%
510600005	Library - Clerical - Full-Time	\$119,261	\$160,417	(41,156)	(26)%
510600010	Library - Clerical - Part-Time	\$107,100	\$73,542	33,558	46%
520100105	Library - Medical / Dental	\$82,315	\$82,315	0	0%
530900010	Library - Other Contractual Services	\$170,000	\$178,220	(8,220)	(5)%
540100110	Library - Office Supplies	\$4,280	\$4,280	0	0%
540100210	Library - Instructional Supplies	\$3,250	\$3,250	0	0%
540200010	Library - Copier Charge	\$1,500	\$1,500	0	0%
540500005	Library - Books And Binding Costs	\$92,000	\$82,000	10,000	12%
540600005	Library - Publication & Dues	\$16,100	\$31,060	(14,960)	(48)%
550100005	Library - Meeting Expense	\$0	\$310	(310)	(100)%
550200005	Library - Travel - In State	\$1,400	\$1,400	0	0%
550200010	Library - Prof Dev-Travel-In State	\$3,500	\$3,500	0	0%
Department Total		\$1,118,795	\$1,102,488	\$16,307	

[Retention and Completion]

[30200540]

540100110	Retention & Completion - Office Supplies	\$500	\$500	0	0%
540100210	Retention & Completion - Instructional Supplies	\$1,500	\$1,500	0	0%
540200010	Retention & Completion - Copier Charge	\$500	\$500	0	0%
550100005	Retention & Completion - Meeting Expense	\$1,500	\$1,500	0	0%
Department Total		\$4,000	\$4,000	\$0	

Grand Total \$2,614,286

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

DEAN, RETENTION & STUDENT ENGAGEMENT

Mission Statement

The Division of Retention & Student Engagement supports the achievement of students' educational and career goals by providing comprehensive information and services that ensure seamless transition into and persistence at Triton College.

Major Goals 2020-2021

- Implementation of the IL HB2512 – the Mental Health Early Action on Campus Act.
- Implement ICCB multiple measures protocol for academic placement.
- Increase the number of first year students with academic plans by at least 5%.
- Increase retention efforts through the redevelopment of the TRIUMPH and SURGE programs.

Dean of Retention & Student Engagement

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$315,935	\$312,490	\$3,445	1%
510100010	Admin Staff/Departmental Chairs	\$0	\$2,000	(\$2,000)	(100)%
510200005	Professional/Technical (Full-time)	\$483,315	\$486,992	(\$3,677)	(1)%
510200010	Professional/Technical (Part-Time)	\$624,120	\$687,400	(\$63,280)	(9)%
510300030	Extra Duty / Non Chair (Full-Time)	\$18,505	\$6,500	\$12,005	185%
510400005	Supervisory Staff (Full-Time)	\$316,845	\$237,769	\$79,076	33%
510500005	Academic Support Staff (Full-Time)	\$476,486	\$540,212	(\$63,726)	(12)%
510600005	Clerical (Full-Time)	\$1,101,660	\$1,573,587	(\$471,927)	(30)%
510600010	Clerical (Part-Time)	\$431,200	\$449,680	(\$18,480)	(4)%
510600015	Clerical (Overtime)	\$8,600	\$18,000	(\$9,400)	(52)%
510800005	Students (Work Study)	\$25,558	\$25,558	\$0	0%
Total Salaries		\$3,802,224	\$4,340,188	(\$537,964)	(12)%
520100105	Medical / Dental Group Life	\$458,678	\$458,678	\$0	0%
Total Benefits		\$458,678	\$458,678	\$0	0%
530400010	Maintenance Services - Non Computer	\$2,700	\$2,250	\$450	20%
530400020	Maintenance Services - Computer	\$500	\$500	\$0	0%
530900010	Other Contractual - Services	\$38,900	\$32,400	\$6,500	20%
Total Contractual Services		\$42,100	\$35,150	\$6,950	20%
540100110	Supplies - Office	\$23,325	\$22,750	\$575	3%
540100210	Instructional Supplies	\$57,000	\$76,000	(\$19,000)	(25)%
540200005	Printing	\$28,750	\$26,750	\$2,000	7%
540200010	Copier	\$11,250	\$11,950	(\$700)	(6)%
540400005	Computer Software Upgrade	\$1,500	\$1,500	\$0	0%
540600005	Publications and Dues	\$11,180	\$10,630	\$550	5%
540900505	Other Materials and Supplies	\$17,375	\$23,375	(\$6,000)	(26)%
Total General Meeting and Supplies		\$150,380	\$172,955	(\$22,575)	(13)%
540100005	Meeting Expense	\$17,500	\$19,000	(\$1,500)	(8)%
550200005	Travel - In State	\$11,100	\$8,600	\$2,500	29%
550200010	Travel - In State - Prof. Development	\$5,500	\$6,500	(\$1,000)	(15)%
550300005	Travel - Out of State	\$10,500	\$11,000	(\$500)	(5)%
Total Travel and Conference Meetings		\$44,600	\$45,100	(\$500)	(1)%
Grand Total Operating Budget		4,497,982	5,052,071	(554,089)	(11)%

Public Budget Report FY 2021

Dean of Retention & Student Engagement

	Budget 2021	Budget 2020	\$ Change	% Change	
Admissions [30100510]					
510100005	Admission - Administrative - Full Time	\$92,475	\$95,000	(\$2,525)	(3)%
510200005	Admission - Professional/Tech - Full-Time	\$216,544	\$220,221	(\$3,677)	(2)%
510200010	Admission - Professional/Tech - Part-Time	\$163,380	\$161,700	\$1,680	1%
510400005	Admission - Supervisory Staff - Full-Time	\$61,504	\$0	\$61,504	0%
510600005	Admission - Clerical - Full-Time	\$82,519	\$451,492	(\$368,973)	(82)%
510600010	Admission - Clerical - Part-Time	\$0	\$21,000	(\$21,000)	(100)%
510600015	Admission - Clerical - Overtime	\$0	\$4,000	(\$4,000)	(100)%
520100105	Admission - Medical / Dental	\$92,870	\$92,870	\$0	0%
530400010	Admission - Maintenance Services	\$1,500	\$1,500	\$0	0%
530900010	Admission - Other Contractual Services	\$13,000	\$13,000	\$0	0%
540100110	Admission - Office Supplies	\$7,000	\$7,000	\$0	0%
540200005	Admission - Printing	\$12,000	\$12,000	\$0	0%
540200010	Admission - Copier Charge	\$3,500	\$3,500	\$0	0%
540600005	Admission - Publication & Dues	\$5,980	\$5,980	\$0	0%
540900505	Admission - Other Materials & Supplies	\$12,500	\$12,500	\$0	0%
550100005	Admission - Meeting Expense	\$5,000	\$5,000	\$0	0%
550200005	Admission - Travel - In State	\$4,000	\$4,000	\$0	0%
550300005	Admission - Travel - Out Of State	\$3,000	\$3,000	\$0	0%
Department Total		\$776,772	\$1,113,763	(\$336,991)	
Records [30100511]					
510200005	Records - Professional/Tech - Full-Time	\$51,020	\$51,020	\$0	0%
510600005	Records - Clerical - Full-Time	\$383,504	\$451,492	(\$67,988)	(15)%
510600010	Records - Clerical - Part-Time	\$21,000	\$21,000	\$0	0%
510600015	Records - Clerical - Overtime	\$2,000	\$0	\$2,000	0%
520100105	Records - Medical / Dental	\$45,000	\$45,000	\$0	0%
530400010	Records - Maintenance Services	\$1,200	\$750	\$450	60%
530900010	Records - Other Contractual Services	\$11,600	\$8,000	\$3,600	45%
540100110	Records - Office Supplies	\$4,075	\$3,500	\$575	16%
540200005	Records - Printing	\$12,000	\$10,000	\$2,000	20%
540200010	Records - Copier Charge	\$2,000	\$2,000	\$0	0%
540600005	Records - Publication & Dues	\$750	\$0	\$750	0%
540900505	Records - Other Materials & Supplies	\$0	\$6,000	(\$6,000)	(100)%
550100005	Records - Meeting Expense	\$1,000	\$2,500	(\$1,500)	(60)%
550200005	Records - Travel - In State	\$2,200	\$500	\$1,700	340%
550300005	Records - Travel - Out Of State	\$1,500	\$1,500	\$0	0%
Department Total		\$538,849	\$603,262	(\$64,413)	
Assessment Services [30200505]					
510400005	Assessment Services - Supervisory Staff - Full-Time	\$58,545	\$54,128	\$4,417	8%
510600005	Assessment Services - Clerical - Full-Time	\$97,346	\$89,158	\$8,188	9%
510600010	Assessment Services - Clerical - Part-Time	\$128,100	\$126,000	\$2,100	2%
510600015	Assessment Services - Clerical - Overtime	\$600	\$3,000	(\$2,400)	(80)%
520100105	Assessment Services - Medical / Dental	\$25,372	\$25,372	\$0	0%
530400020	Assessment Services - Maint Serv-Computer Equipment	\$500	\$500	\$0	0%

530900010	Assessment Services - Other Contractual Services	\$2,000	\$2,000	\$0	0%
540100110	Assessment Services - Office Supplies	\$750	\$750	\$0	0%
540100210	Assessment Services - Instructional Supplies	\$55,000	\$70,000	(\$15,000)	(21)%
540200010	Assessment Services - Copier Charge	\$400	\$500	(\$100)	(20)%
540400005	Assessment Services - Computer Software	\$1,500	\$1,500	\$0	0%
540600005	Assessment Services - Publication & Dues	\$500	\$500	\$0	0%
540900505	Assessment Services - Other Materials & Supplies	\$500	\$500	\$0	0%
550100005	Assessment Services - Meeting Expense	\$1,500	\$1,500	\$0	0%
550200005	Assessment Services - Travel - In State	\$500	\$500	\$0	0%
550300005	Assessment Services - Travel - Out Of State	\$1,000	\$1,000	\$0	0%
Department Total		\$374,113	\$376,908	(\$2,795)	

Counseling
[30200515]

510100010	Counseling - Admin-Divisional Chairperson	\$0	\$2,000	(\$2,000)	(100)%
510200010	Counseling - Professional/Tech - Part-Time	\$200,200	\$277,550	(\$77,350)	(28)%
510300030	Counseling - FT Extra Duty Non-Chair/Coor	\$12,005	\$0	\$12,005	0%
510500005	Counseling - Academic Support - Full-Time	\$476,486	\$540,212	(\$63,726)	(12)%
510600005	Counseling - Clerical - Full-Time	\$38,197	\$35,315	\$2,882	8%
510600015	Counseling - Clerical - Overtime	\$1,000	\$1,000	\$0	0%
520100105	Counseling - Medical / Dental	\$98,247	\$98,247	\$0	0%
540100110	Counseling - Office Supplies	\$2,000	\$2,000	\$0	0%
540100210	Counseling - Instructional Supplies	\$2,000	\$6,000	(\$4,000)	(67)%
540200005	Counseling - Printing	\$750	\$750	\$0	0%
540200010	Counseling - Copier Charge	\$700	\$700	\$0	0%
540600005	Counseling - Publication & Dues	\$300	\$300	\$0	0%
550100005	Counseling - Meeting Expense	\$2,000	\$2,000	\$0	0%
550200005	Counseling - Travel - In State	\$500	\$500	\$0	0%
550200010	Counseling - Prof Dev-Travel-In State	\$5,500	\$6,500	(\$1,000)	(15)%
550300005	Counseling - Travel - Out Of State	\$500	\$500	\$0	0%
Department Total		\$840,385	\$973,574	(\$133,189)	

Dean of Retention & Student Engagement
[30200520]

510100005	Dean, Enrollment Services - Administrative - Full Time	\$113,025	\$110,000	\$3,025	3%
510200005	Dean, Enrollment Services - Professional/Tech - Full-Time	\$215,751	\$215,751	\$0	0%
510200010	Dean, Enrollment Services - Professional/Tech - Part-Time	\$112,840	\$115,500	(\$2,660)	(2)%
510300030	Dean, Enrollment Services - FT Extra Duty Non-Chair/Coor	\$6,500	\$6,500	\$0	0%
510600005	Dean, Enrollment Services - Clerical - Full-Time	\$50,510	\$46,699	\$3,811	8%
510800005	Dean, Enrollment Services - Triton Work Study	\$25,558	\$25,558	\$0	0%
520100105	Dean, Enrollment Services - Medical / Dental	\$18,171	\$18,171	\$0	0%
530900010	Dean, Enrollment Services - Other Contractual Services	\$2,000	\$0	\$2,000	0%
540100110	Dean, Enrollment Services - Office Supplies	\$4,000	\$4,000	\$0	0%
540200005	Dean, Enrollment Services - Printing	\$1,500	\$1,500	\$0	0%
540200010	Dean, Enrollment Services - Copier Charge	\$750	\$750	\$0	0%
540600005	Dean, Enrollment Services - Publication & Dues	\$750	\$750	\$0	0%
540900505	Dean, Enrollment Services - Other Materials & Supplies	\$2,500	\$2,500	\$0	0%
550100005	Dean, Enrollment Services - Meeting Expense	\$3,500	\$3,500	\$0	0%
550200005	Dean, Enrollment Services - Travel - In State	\$2,000	\$1,500	\$500	33%
550300005	Dean, Enrollment Services - Travel - Out Of State	\$3,000	\$1,500	\$1,500	100%
Department Total		\$562,355	\$554,179	\$8,176	

Financial Aid
[30400510]

510100005	Financial Aid - Administrative - Full Time	\$110,435	\$107,490	\$2,945	3%
510200010	Financial Aid - Professional/Tech - Part-Time	\$147,700	\$132,650	\$15,050	11%
510400005	Financial Aid - Supervisory Staff - Full-Time	\$135,294	\$126,779	\$8,515	7%
510600005	Financial Aid - Clerical - Full-Time	\$330,083	\$353,503	(\$23,420)	(7)%
510600010	Financial Aid - Clerical - Part-Time	\$189,000	\$189,000	\$0	0%
510600015	Financial Aid - Clerical - Overtime	\$5,000	\$5,000	\$0	0%
520100105	Financial Aid - Medical / Dental	\$113,692	\$113,692	\$0	0%
530900010	Financial Aid - Other Contractual Services	\$10,300	\$9,400	\$900	10%
540100110	Financial Aid - Office Supplies	\$2,500	\$2,500	\$0	0%
540200005	Financial Aid - Printing	\$1,500	\$1,500	\$0	0%
540200010	Financial Aid - Copier Charge	\$2,000	\$2,000	\$0	0%
540600005	Financial Aid - Publication & Dues	\$2,400	\$2,600	(\$200)	(8)%
550100005	Financial Aid - Meeting Expense	\$1,500	\$1,500	\$0	0%
550200005	Financial Aid - Travel - In State	\$1,400	\$1,100	\$300	27%
550300005	Financial Aid - Travel - Out Of State	\$1,500	\$1,500	\$0	0%
Department Total		\$1,054,304	\$1,050,214	\$4,090	

Welcome Center
[30200535]

510400005	Welcome Center - Supervisory Staff - Full-Time	\$61,502	\$56,862	\$4,640	8%
510600005	Welcome Center - Clerical - Full-Time	\$119,501	\$145,928	(\$26,427)	(18)%
510600010	Welcome Center - Clerical - Part-Time	\$93,100	\$92,680	\$420	0%
510600015	Welcome Center - Clerical - Overtime	\$0	\$5,000	(\$5,000)	(100)%
520100105	Welcome Center - Medical / Dental	\$65,326	\$65,326	\$0	0%
540100110	Welcome Center - Office Supplies	\$3,000	\$3,000	\$0	0%
540200005	Welcome Center - Printing	\$1,000	\$1,000	\$0	0%
540200010	Welcome Center - Copier Charge	\$1,900	\$2,500	(\$600)	(24)%
540600005	Welcome Center - Publication & Dues	\$500	\$500	\$0	0%
540900505	Welcome Center - Other Materials & Supplies	\$1,875	\$1,875	\$0	0%
550100005	Welcome Center - Meeting Expense	\$3,000	\$3,000	\$0	0%
550200005	Welcome Center - Travel - In State	\$500	\$500	\$0	0%
550300005	Welcome Center - Travel - Out Of State	\$0	\$2,000	(\$2,000)	(100)%
Department Total		\$351,204	\$380,171	(\$28,967)	

Grand Total **\$4,497,982**

VP of Business Services

Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$942,285	\$1,214,402	(\$272,117)	(22)%
510200005	Professional/Technical (Full-time)	\$1,221,892	\$1,159,468	\$62,424	5%
510200010	Professional/Technical (Part-Time)	\$392,920	\$446,544	(\$53,624)	(12)%
510400005	Supervisory Staff (Full-Time)	\$859,741	\$1,008,214	(\$148,473)	(15)%
510400010	Supervisory Staff (Part-Time)	\$51,800	\$0	\$51,800	0%
510600005	Clerical (Full-Time)	\$1,465,147	\$1,467,095	(\$1,948)	(0)%
510600010	Clerical (Part-Time)	\$469,882	\$334,602	\$135,280	40%
510600015	Clerical (Overtime)	\$26,050	\$18,850	\$7,200	38%
510700005	Custodial/Engineers/Police (Full-Time)	\$3,142,348	\$2,986,617	\$155,731	5%
510700010	Custodial/Engineers/Police (Part-Time)	\$497,254	\$706,272	(\$209,018)	(30)%
510700015	Custodial/Engineers/Police (Full-Time)	\$143,000	\$140,000	\$3,000	2%
510800005	Students (Work Study)	\$8,266	\$8,266	\$0	0%
510900010	Salary Lapse	(\$150,000)	(\$150,000)	\$0	0%
Total Salaries		\$9,070,585	\$9,340,330	(\$269,745)	(3)%
520100105	Medical / Dental Group Life	\$1,095,915	\$1,095,915	\$0	0%
Total Benefits		\$1,095,915	\$1,095,915	\$0	0%
530300010	Architectural Services	\$350,000	\$200,000	\$150,000	75%
530400010	Maintenance Services - Non Computer	\$2,900,500	\$2,685,500	\$215,000	8%
530400020	Maintenance Services - Computer	\$10,500	\$10,500	\$0	0%
530400030	Maintenance Services - Software Support	\$331,000	\$329,109	\$1,891	1%
530900010	Other Contractual - Services	\$516,700	\$531,700	(\$15,000)	(3)%
Total Contractual Services		\$4,108,700	\$3,756,809	\$351,891	9%
540100110	Supplies - Office	\$44,100	\$43,191	\$909	2%
540100210	Instructional Supplies	\$20,000	\$20,000	\$0	0%
540100505	Vehicle	\$100,000	\$100,000	\$0	0%
540200005	Printing	\$7,800	\$8,400	(\$600)	(7)%
540200010	Copier	\$80,864	\$88,514	(\$7,650)	(9)%
540400005	Computer Software Upgrade	\$6,000	\$8,000	(\$2,000)	(25)%
540400010	Postage	\$220,000	\$260,000	(\$40,000)	(15)%
540400015	Repair Materials and Supplies	\$1,117,500	\$1,217,500	(\$100,000)	(8)%
540600005	Publications and Dues	\$15,300	\$14,650	\$650	4%
540700005	Advertising	\$32,500	\$42,500	(\$10,000)	(24)%
540900505	Other Materials and Supplies	\$440,645	\$334,645	\$106,000	32%
540901005	Equipment - Non Capitalized	\$551,750	\$551,250	\$500	0%
Total General Meeting and Supplies		\$2,636,459	\$2,688,650	(\$52,191)	(2)%
540100005	Meeting Expense	\$48,550	\$52,300	(\$3,750)	(7)%
550200005	Travel - In State	\$4,300	\$4,800	(\$500)	(10)%
550300005	Travel - Out of State	\$8,000	\$8,600	(\$600)	(7)%
550400005	Recruitment	\$15,000	\$15,000	\$0	0%
Total Travel and Conference Meetings		\$75,850	\$80,700	(\$4,850)	(6)%
560200005	Rental Equipment	\$65,000	\$65,000	\$0	0%
560600005	Installment Payment Lease Payment	\$33,500	\$40,500	(\$7,000)	(17)%
560600010	Leased Software	\$24,500	\$18,000	\$6,500	36%
Total Fixed Charges		\$123,000	\$123,500	(\$500)	(0)%
570100000	Gas	\$300,000	\$605,000	(\$305,000)	(50)%
570300000	Electricity	\$1,132,800	\$1,132,800	\$0	0%
570400000	Water and Sewage	\$140,000	\$140,000	\$0	0%
570500000	Telephone	\$250,000	\$250,000	\$0	0%
570700000	Refuse Disposal	\$100,000	\$180,000	(\$80,000)	(44)%
Total Utilities		\$1,922,800	\$2,307,800	(\$385,000)	(17)%

580200020	Site Improvement	\$125,000	\$125,000	\$0	0%
580400005	Building Remodeling	\$2,980,000	\$2,096,063	\$883,937	42%
580400017	Welding Lab T Building	\$112,000	\$0	\$112,000	0%
580400020	Architectural A Building Entrance	\$0	\$9,191	(\$9,191)	(100)%
580400021	A Lobby & LL Restroom	\$0	\$5,446	(\$5,446)	(100)%
580400023	B Bldg Rooftop Replacement	\$0	\$22,766	(\$22,766)	(100)%
580400041	Gymnasium Floor & Paint	\$0	\$11,095	(\$11,095)	(100)%
580400049	Stair Replacement - A Building	\$0	\$155,281	(\$155,281)	(100)%
580400050	Chemical Storage Room	\$0	\$24,000	(\$24,000)	(100)%
580400054	A Building Planter Benches	\$0	\$14,609	(\$14,609)	(100)%
580400055	D Building Science Lab	\$0	\$821,550	(\$821,550)	(100)%
580500005	Equipment Office	\$20,000	\$25,000	(\$5,000)	(20)%
580500010	Equipment Computer	\$5,000	\$5,000	\$0	0%
580700005	Equipment Service	\$131,885	\$137,845	(\$5,960)	(4)%
	Total Capital Outlay	\$3,373,885	\$3,452,845	(\$78,960)	(2)%
590900000	Other Expenditures	\$3,500	\$2,500	\$1,000	40%
	Total Other Expenditures	\$3,500	\$2,500	\$1,000	40%
710100000	Transfer To Other Funds	\$563,867	\$83,750	\$480,117	573%
	Total Transfer to Other Funds	\$563,867	\$83,750	\$480,117	573%
	Grand Total Operating Budget	22,974,561	22,932,799	41,762	0%

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

BUSINESS SERVICES

VICE PRESIDENT OF BUSINESS SERVICES

Mission Statement

Business Services is responsible for providing supporting services to the college institution as a whole. These support services include: Financial services (Accounting, Budgeting, Finance, Purchasing), maintenance of facilities (Operations and Maintenance, Physical Plant, Construction), Campus security (Police Department, Safety Department), Auxiliary Enterprises; (Cernan Center/Facility Rental); Human Resources; Equal Opportunity; Information Systems; External Enterprises; (Bookstore, Food Service); Foundation Liaison; and Contract Management.

Major Goals 2020-2021

- Continue to preserve and enhance the indoor and outdoor environments in support of the institutions mission statement with projects that will help attract people to our campus.
- To complete the college's financial reporting requirements, including the issuance of a Comprehensive Annual Financial Report (CAFR).
- Guided Pathways Website build out.
- Create a comprehensive professional development program.

VP of Business Services

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$329,507	\$371,077	(\$41,570)	(11)%
510400005	Supervisory Staff (Full-Time)	\$104,109	\$100,105	\$4,004	.4%
510600005	Clerical (Full-Time)	\$196,015	\$145,504	\$50,511	35%
510600010	Clerical (Part-Time)	\$66,402	\$66,402	\$0	0%
510600015	Clerical (Overtime)	\$3,250	\$1,250	\$2,000	160%
510800005	Students (Work Study)	\$3,266	\$3,266	\$0	0%
Total Salaries		\$702,549	\$687,604	\$14,945	2%
520100105	Medical / Dental Group Life	\$53,057	\$53,057	\$0	0%
Total Benefits		\$53,057	\$53,057	\$0	0%
530400030	Maintenance Services - Software Support	\$5,000	\$5,000	\$0	0%
530900010	Other Contractual - Services	\$1,200	\$700	\$500	71%
Total Contractual Services		\$6,200	\$5,700	\$500	9%
540100110	Supplies - Office	\$21,000	\$16,000	\$5,000	31%
540200010	Copier	\$1,400	\$850	\$550	65%
540400010	Postage	\$220,000	\$260,000	(\$40,000)	(15)%
540600005	Publications and Dues	\$3,050	\$2,900	\$150	5%
540901005	Equipment - Non Capitalized	\$500	\$0	\$500	0%
Total General Meeting and Supplies		\$245,950	\$279,750	(\$33,800)	(12)%
540100005	Meeting Expense	\$4,550	\$4,050	\$500	12%
550200005	Travel - In State	\$2,000	\$2,000	\$0	0%
550300005	Travel - Out of State	\$4,000	\$4,000	\$0	0%
Total Travel and Conference Meetings		\$10,550	\$10,050	\$500	5%
560600005	Installment Payment Lease Payment	\$10,000	\$15,000	(\$5,000)	(33)%
Total Fixed Charges		\$10,000	\$15,000	(\$5,000)	(33)%
580500010	Equipment Computer	\$5,000	\$5,000	\$0	0%
Total Capital Outlay		\$5,000	\$5,000	\$0	0%
590900000	Other Expenditures	\$1,000	\$1,000	\$0	0%
Total Other Expenditures		\$1,000	\$1,000	\$0	0%
Grand Total Operating Budget		1,034,306	1,057,161	(22,855)	(2)%

Public Budget Report FY 2021

Vice President of Business Services

		Budget 2021	Budget 2020	\$ Change	% Change
Affirmative Action [80400505]					
530900010	Affirmative Action - Other Contractual Services	\$500	\$500	\$0	0%
540600005	Affirmative Action - Publication & Dues	\$100	\$100	\$0	0%
550100005	Affirmative Action - Meeting Expense	\$50	\$50	\$0	0%
Department Total		\$650	\$650	\$0	
Central Stores [80900520]					
540100110	Central Stores - Office Supplies	\$15,000	\$10,500	\$4,500	43%
Department Total		\$15,000	\$10,500	\$4,500	
Shipping and Receiving [80400530]					
510400005	Shipping & Receiving - Supervisory Staff - Full-Time	\$104,109	\$100,105	\$4,004	4%
510600005	Shipping & Receiving - Clerical - Full-Time	\$110,287	\$105,949	\$4,338	4%
510600010	Shipping & Receiving - Clerical - Part-Time	\$42,840	\$42,840	\$0	0%
510600015	Shipping & Receiving - Clerical - Overtime	\$650	\$650	\$0	0%
520100105	Shipping & Receiving - Medical / Dental	\$30,266	\$30,266	\$0	0%
530400030	Shipping & Receiving - Software Support & Maintenance	\$5,000	\$5,000	\$0	0%
540100110	Shipping & Receiving - Office Supplies	\$3,500	\$3,500	\$0	0%
540200010	Shipping & Receiving - Copier Charge	\$50	\$50	\$0	0%
540400010	Shipping & Receiving - Postage	\$220,000	\$260,000	(\$40,000)	(15)%
560600005	Shipping & Receiving - Install Pymt Lease/Purch	\$10,000	\$15,000	(\$5,000)	(33)%
Department Total		\$526,702	\$563,360	(\$36,658)	
VP Business Affairs [80100520]					
510100005	VP Business Affairs - Administrative - Full Time	\$237,032	\$231,077	\$5,955	3%
510600005	VP Business Affairs - Clerical - Full-Time	\$41,137	\$39,555	\$1,582	4%
510600010	VP Business Affairs - Clerical - Part-Time	\$23,562	\$23,562	\$0	0%
510600015	VP Business Affairs - Clerical - Overtime	\$600	\$600	\$0	0%
510800005	VP Business Affairs - Triton Work Study	\$3,266	\$3,266	\$0	0%
520100105	VP Business Affairs - Medical / Dental	\$22,791	\$22,791	\$0	0%
530900010	VP Business Affairs - Other Contractual Services	\$200	\$200	\$0	0%
540100110	VP Business Affairs - Office Supplies	\$2,000	\$2,000	\$0	0%
540200010	VP Business Affairs - Copier Charge	\$850	\$800	\$50	6%
540600005	VP Business Affairs - Publication & Dues	\$2,800	\$2,800	\$0	0%
550100005	VP Business Affairs - Meeting Expense	\$4,000	\$4,000	\$0	0%
550200005	VP Business Affairs - Travel - In State	\$2,000	\$2,000	\$0	0%
550300005	VP Business Affairs - Travel - Out Of State	\$4,000	\$4,000	\$0	0%
580500010	VP Business Affairs - Equipment - Computers >5K	\$5,000	\$5,000	\$0	0%
590900000	VP Business Affairs - Other Expenditures	\$1,000	\$1,000	\$0	0%
Department Total		\$350,238	\$342,651	\$7,587	

Grand Total

\$892,590

Public Budget Report 2021

AVP of Business Operations

		Budget 2021	Budget 2020	\$ Change	% Change
AVP Business Operations [80100525]					
510100005	Business Operatlons - Administrative - Full Time	\$92,475	\$140,000	(\$47,525)	(34)%
510600005	Business Operations - Clerical - Full-Time	\$44,591	\$0	\$44,591	0%
510600015	Business Operations - Clerical - Overtime	\$2,000	\$0	\$2,000	0%
530900010	Business Operations - Other Contractual Services	\$500	\$0	\$500	0%
540100110	Business Operations - Office Supplies	\$500	\$0	\$500	0%
540200010	Business Operations - Copier Charge	\$500	\$0	\$500	0%
540600005	Business Operations - Publication & Dues	\$150	\$0	\$150	0%
540901005	Business Operations - Computer Equipment <5K	\$500	\$0	\$500	0%
550100005	Business Operations - Meeting Expense	\$500	\$0	\$500	0%
Department Total		\$141,716	\$140,000	\$1,716	
Grand Total		\$141,716			

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

BUSINESS SERVICES

ASSOCIATE VICE PRESIDENT OF FINANCE

Mission Statement

The Finance area of the college consists of the Accounting department, Accounts Payable, Bursar's Office, Payroll Office and Purchasing. The mission of the Finance Department is to record, summarize and report financial information in a timely and accurate manner. Process amounts received by the college for tuition, fees, grants, tax levy, and other revenue. To pay vendors, students, staff and others amounts owed by the college. To monitor compliance to the budget. To make certain that financial transactions have proper supporting documentation and are processed according to the college's policies and procedures. That controls are in place to prevent fraud. The department invests College funds as directed by the Treasurer, and pays long-term debt of the college.

Major Goals 2020-2021

- To complete the college's financial reporting requirements, including the issuance of a Comprehensive Annual Financial Report (CAFR).
- Work with MIS to leverage the use of technology and better utilize the capabilities of the Datatel Colleague system.
- Maintain and improve financial systems that prevent fraud, records transactions properly, and ensures that all regulatory compliance is met.
- To maintain the highest level of customer service to students, departments, and community members.

AVP of Finance

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$112,541	\$272,250	(\$159,709)	(59)%
510200005	Professional/Technical (Full-time)	\$64,434	\$61,956	\$2,478	4%
510200010	Professional/Technical (Part-Time)	\$0	\$42,476	(\$42,476)	(100)%
510400005	Supervisory Staff (Full-Time)	\$367,817	\$381,128	(\$13,311)	(3)%
510600005	Clerical (Full-Time)	\$389,315	\$407,041	(\$17,726)	(4)%
510600010	Clerical (Part-Time)	\$204,350	\$90,400	\$113,950	126%
510600015	Clerical (Overtime)	\$6,500	\$4,800	\$1,700	35%
510800005	Students (Work Study)	\$3,000	\$3,000	\$0	0%
Total Salaries		\$1,147,957	\$1,263,051	(\$115,094)	(9)%
520100105	Medical / Dental Group Life	\$161,188	\$161,188	\$0	0%
Total Benefits		\$161,188	\$161,188	\$0	0%
530400010	Maintenance Services - Non Computer	\$500	\$500	\$0	0%
530900010	Other Contractual - Services	\$10,500	\$13,000	(\$2,500)	(19)%
Total Contractual Services		\$11,000	\$13,500	(\$2,500)	(19)%
540100110	Supplies - Office	\$5,400	\$5,600	(\$200)	(4)%
540200005	Printing	\$500	\$1,100	(\$600)	(55)%
540200010	Copier	\$74,950	\$83,150	(\$8,200)	(10)%
540600005	Publications and Dues	\$2,750	\$3,250	(\$500)	(15)%
540700005	Advertising	\$12,500	\$12,500	\$0	0%
540900505	Other Materials and Supplies	\$1,500	\$1,500	\$0	0%
540901005	Equipment - Non Capitalized	\$1,250	\$1,250	\$0	0%
Total General Meeting and Supplies		\$98,850	\$108,350	(\$9,500)	(9)%
540100005	Meeting Expense	\$1,000	\$1,500	(\$500)	(33)%
550200005	Travel - In State	\$1,000	\$1,500	(\$500)	(33)%
550300005	Travel - Out of State	\$3,000	\$3,000	\$0	0%
Total Travel and Conference Meetings		\$5,000	\$6,000	(\$1,000)	(17)%
590900000	Other Expenditures	\$2,500	\$1,500	\$1,000	67%
Total Other Expenditures		\$2,500	\$1,500	\$1,000	67%
Grand Total Operating Budget		1,426,495	1,553,589	(127,094)	(8)%

Public Budget Report FY 2021

AVP of Finance

		Budget 2021	Budget 2020	\$ Change	% Change
Finance [80200510]					
510100005	Finance - Administrative - Full Time	\$112,541	\$109,796	\$2,745	3%
510200010	Finance - Professional/Tech - Part-Time	\$0	\$42,476	(\$42,476)	(100)%
510400005	Finance - Supervisory Staff - Full-Time	\$367,817	\$381,128	(\$13,311)	(3)%
510600005	Finance - Clerical - Full-Time	\$348,524	\$326,166	\$22,358	7%
510600010	Finance - Clerical - Part-Time	\$204,350	\$90,400	\$113,950	126%
510600015	Finance - Clerical - Overtime	\$3,500	\$3,500	\$0	0%
510800005	Finance - Triton Work Study	\$3,000	\$3,000	\$0	0%
520100105	Finance - Medical / Dental	\$148,624	\$148,624	\$0	0%
530400010	Finance - Maintenance Services	\$500	\$500	\$0	0%
530900010	Finance - Other Contractual Services	\$10,500	\$10,500	\$0	0%
540100110	Finance - Office Supplies	\$5,000	\$5,000	\$0	0%
540200005	Finance - Printing	\$500	\$800	(\$300)	(38)%
540200010	Finance - Copier Charge	\$2,800	\$3,000	(\$200)	(7)%
540600005	Finance - Publication & Dues	\$1,500	\$1,500	\$0	0%
540900505	Finance - Other Materials & Supplies	\$1,500	\$1,500	\$0	0%
540901005	Finance - Computer Equipment <5K	\$1,250	\$1,250	\$0	0%
550100005	Finance - Meeting Expense	\$1,000	\$1,000	\$0	0%
550200005	Finance - Travel - In State	\$600	\$600	\$0	0%
550300005	Finance - Travel - Out Of State	\$3,000	\$3,000	\$0	0%
590900000	Finance - Other Expenditures	\$2,500	\$1,500	\$1,000	67%
Department Total		\$1,219,006	\$1,135,240	\$83,766	

Purchasing
[80400525]

510200005	Purchasing - Professional/Tech - Full...	\$64,434	\$61,956	\$2,478	4%
510600005	Purchasing - Clerical - Full-Time	\$40,791	\$38,000	\$2,791	7%
510600015	Purchasing - Clerical - Overtime	\$3,000	\$300	\$2,700	900%
520100105	Purchasing - Medical / Dental	\$12,564	\$12,564	\$0	0%
540100110	Purchasing - Office Supplies	\$400	\$400	\$0	0%
540200010	Purchasing - Copier Charge	\$150	\$150	\$0	0%
540600005	Purchasing - Publication & Dues	\$1,250	\$1,250	\$0	0%
540700005	Purchasing - Advertising	\$12,500	\$12,500	\$0	0%
550200005	Purchasing - Travel - In State	\$400	\$400	\$0	0%
Department Total		\$135,489	\$127,520	\$7,969	

AVP of Finance
[80100530]

510100005	AVP Finance - Administrative - Full Time	\$0	\$162,454	(\$162,454)	(100)%
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510600005	AVP Finance - Clerical - Full-Time	\$0	\$42,875	(\$42,875)	(100)%
510600015	AVP Finance - Clerical - Overtime	\$0	\$1,000	(\$1,000)	(100)%
530900010	AVP Finance - Other Contractual Serv...	\$0	\$2,500	(\$2,500)	(100)%
540100110	AVP Finance - Office Supplies	\$0	\$200	(\$200)	(100)%
540200005	AVP Finance - Printing	\$0	\$300	(\$300)	(100)%
540200010	AVP Finance - Copier Charge	\$72,000	\$80,000	(\$8,000)	(10)%
540600005	AVP Finance - Publication & Dues	\$0	\$500	(\$500)	(100)%
550100005	AVP Finance - Meeting Expense	\$0	\$500	(\$500)	(100)%
550200005	AVP Finance - Travel - In State	\$0	\$500	(\$500)	(100)%
Department Total		\$72,000	\$290,829	(\$218,829)	

Grand Total \$1,426,495

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

BUSINESS SERVICES

ASSOCIATE VICE PRESIDENT OF INFORMATION SYSTEMS

Mission Statement

Information Systems plans, implements and manages information technology solutions based on the existing and anticipated needs of the College. Information Systems is responsible for supporting administrative and academic computing, Ellucian Colleague, campus networking, copying and printing, wireless networking, video surveillance, access control, campus alarms, audio visual, web sites, desktop computers, theater equipment, emergency notification systems and the telephone system. Information Systems acts as the software and hardware purchasing agent for the College and ensures the legal use of software and hardware. Information Systems' overall goal is to provide campus wide support of all academic and administrative technology.

Major Goals 2020-2021

- Guided Pathways Website build out.
- Enhancements to Colleague, the portal and related platforms, targeting an average of one enhancement per month.
- Update of all Telecommunication platforms on campus including the primary phone controllers, Repartee for voicemail, PraireFyre for call center functionality and ER Advisor for 911.

AVP of Information Systems

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$166,000	\$243,029	(\$77,029)	(32)%
510200005	Professional/Technical (Full-time)	\$945,247	\$951,070	(\$5,823)	(1)%
510200010	Professional/Technical (Part-Time)	\$181,170	\$167,160	\$14,010	8%
510400005	Supervisory Staff (Full-Time)	\$120,183	\$266,225	(\$146,042)	(55)%
510400010	Supervisory Staff (Part-Time)	\$51,800	\$0	\$51,800	0%
510600005	Clerical (Full-Time)	\$417,468	\$476,102	(\$58,634)	(12)%
510600010	Clerical (Part-Time)	\$23,100	\$51,800	(\$28,700)	(55)%
510600015	Clerical (Overtime)	\$500	\$500	\$0	0%
510800005	Students (Work Study)	\$2,000	\$2,000	\$0	0%
Total Salaries		\$1,907,468	\$2,157,886	(\$250,418)	(12)%
520100105	Medical / Dental Group Life	\$272,276	\$272,276	\$0	0%
Total Benefits		\$272,276	\$272,276	\$0	0%
530400020	Maintenance Services - Computer	\$8,000	\$8,000	\$0	0%
530400030	Maintenance Services - Software Support	\$291,000	\$296,000	(\$5,000)	(2)%
530900010	Other Contractual - Services	\$445,000	\$438,000	\$7,000	2%
Total Contractual Services		\$744,000	\$742,000	\$2,000	0%
540100110	Supplies - Office	\$1,200	\$1,200	\$0	0%
540100210	Instructional Supplies	\$20,000	\$20,000	\$0	0%
540200010	Copier	\$725	\$725	\$0	0%
540400005	Computer Software Upgrade	\$6,000	\$8,000	(\$2,000)	(25)%
540400015	Repair Materials and Supplies	\$15,000	\$15,000	\$0	0%
540900505	Other Materials and Supplies	\$7,000	\$7,000	\$0	0%
540901005	Equipment - Non Capitalized	\$550,000	\$550,000	\$0	0%
Total General Meeting and Supplies		\$599,925	\$601,925	(\$2,000)	(0)%
550200005	Travel - In State	\$1,000	\$1,000	\$0	0%
550300005	Travel - Out of State	\$1,000	\$1,000	\$0	0%
Total Travel and Conference Meetings		\$2,000	\$2,000	\$0	0%
560600005	Installment Payment Lease Payment	\$23,500	\$25,500	(\$2,000)	(8)%
Total Fixed Charges		\$23,500	\$25,500	(\$2,000)	(8)%
580500005	Equipment Office	\$20,000	\$25,000	(\$5,000)	(20)%
Total Capital Outlay		\$20,000	\$25,000	(\$5,000)	(20)%
Grand Total Operating Budget		3,569,169	3,826,587	(257,418)	(7)%

Public Budget Report FY 2021

AVP of Information Systems

		Budget 2021	Budget 2020	\$ Change	% Change
Audio Visual Technologies [80400510]					
510600005	Audio Visual Tech - Clerical - Full-Time	\$119,845	\$112,524	\$7,321	7%
510600010	Audio Visual Tech - Clerical - Part-Time	\$0	\$25,900	(\$25,900)	(100)%
510800005	Audio Visual Tech - Triton Work Study	\$2,000	\$2,000	\$0	0%
520100105	Audio Visual Tech - Medical / Dental	\$25,900	\$25,900	\$0	0%
540100110	Audio Visual Tech - Office Supplies	\$50	\$50	\$0	0%
540200010	Audio Visual Tech - Copier Charge	\$25	\$25	\$0	0%
540400015	Audio Visual Tech - Repair Materials & Supplies	\$3,000	\$3,000	\$0	0%
540900505	Audio Visual Tech - Other Materials & Supplies	\$5,000	\$5,000	\$0	0%
540901005	Audio Visual Tech - Computer Equipment <5K	\$50,000	\$50,000	\$0	0%
Department Total		\$205,820	\$224,399	(\$18,579)	
Desktop Computing [20400510]					
510200010	Desktop Computing - Professional/Tech - Part-Time	\$117,750	\$119,770	(\$2,020)	(2)%
510400005	Desktop Computing - Supervisory Staff - Full-Time	\$55,183	\$153,400	(\$98,217)	(64)%
510400010	Desktop Computing - Supervisory Staff - Part-time	\$51,800	\$0	\$51,800	0%
510600005	Desktop Computing - Clerical - Full-Time	\$212,079	\$284,488	(\$72,409)	(25)%
520100105	Desktop Computing - Medical / Dental	\$39,610	\$39,610	\$0	0%
530400030	Desktop Computing - Software Support & Maintenance	\$6,000	\$6,000	\$0	0%
540100110	Desktop Computing - Office Supplies	\$50	\$50	\$0	0%
540200010	Desktop Computing - Copier Charge	\$75	\$75	\$0	0%
540400005	Desktop Computing - Computer Software	\$6,000	\$8,000	(\$2,000)	(25)%
540400015	Desktop Computing - Repair Materials & Supplies	\$2,000	\$2,000	\$0	0%
540900505	Desktop Computing - Other Materials & Supplies	\$2,000	\$2,000	\$0	0%
540901005	Desktop Computing - Computer Equipment <5K	\$400,000	\$400,000	\$0	0%
Department Total		\$892,547	\$1,015,393	(\$122,846)	
Information System Services [80800510]					
510100005	Information Systems Ser - Administrative - Full Time	\$166,000	\$243,029	(\$77,029)	(32)%
510200005	Information Systems Ser - Professional/Tech - Full-Time	\$771,270	\$827,471	(\$56,201)	(7)%
510600010	Information Systems Ser - Clerical - Part-Time	\$23,100	\$25,900	(\$2,800)	(11)%
510600015	Information Systems Ser - Clerical - Overtime	\$500	\$500	\$0	0%
520100105	Information Systems Ser - Medical / Dental	\$154,225	\$154,225	\$0	0%
530400030	Information Systems Ser - Software Support & Maintenance	\$210,000	\$215,000	(\$5,000)	(2)%
530900010	Information Systems Ser - Other Contractual Services	\$370,000	\$363,000	\$7,000	2%
540100110	Information Systems Ser - Office Supplies	\$1,000	\$1,000	\$0	0%
540200010	Information Systems Ser - Copier Charge	\$600	\$600	\$0	0%
550200005	Information Systems Ser - Travel - In State	\$1,000	\$1,000	\$0	0%
550300005	Information Systems Ser - Travel - Out Of State	\$1,000	\$1,000	\$0	0%
560600005	Information Systems Ser - Install Pymt Lease/Purch	\$23,500	\$25,500	(\$2,000)	(8)%
580500005	Information Systems Ser - Equipment - Office >5K	\$20,000	\$25,000	(\$5,000)	(20)%
Department Total		\$1,742,195	\$1,883,225	(\$141,030)	

Network Services

[80400520]

510200005	Network Services - Professional/Tech - Full-Time	\$173,977	\$123,599	\$50,378	41%
510200010	Network Services - Professional/Tech - Part-Time	\$63,420	\$47,390	\$16,030	34%
510400005	Network Services - Supervisory Staff - Full-Time	\$65,000	\$112,825	(\$47,825)	(42)%
510600005	Network Services - Clerical - Full-Time	\$85,544	\$79,090	\$6,454	8%
520100105	Network Services - Medical / Dental	\$52,541	\$52,541	\$0	0%
530400020	Network Services - Maint Serv-Computer Equipment	\$8,000	\$8,000	\$0	0%
530400030	Network Services - Software Support & Maintenance	\$75,000	\$75,000	\$0	0%
530900010	Network Services - Other Contractual Services	\$75,000	\$75,000	\$0	0%
540100110	Network Services - Office Supplies	\$100	\$100	\$0	0%
540100210	Network Services - Instructional Supplies	\$20,000	\$20,000	\$0	0%
540200010	Network Services - Copier Charge	\$25	\$25	\$0	0%
540400015	Network Services - Repair Materials & Supplies	\$10,000	\$10,000	\$0	0%
540901005	Network Services - Computer Equipment <5K	\$100,000	\$100,000	\$0	0%
Department Total		\$728,607	\$703,570	\$25,037	

Grand Total \$3,569,169

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

BUSINESS SERVICES

DEPARTMENT OF SAFETY AND SECURITY

Mission Statement

The Triton College Police Department provides law enforcement services to the college. Police officers are duly sworn and commissioned under the provisions of the Illinois Compiled Statutes and enforce all state and local laws. The Police department, a 24-hour law enforcement agency, is charged with protecting life and property, preventing crime and fear of crime, responding to alarms, investigating crimes, controlling traffic/parking, and providing general law enforcement and security services. We strive to enhance the quality of life for all members of our community by building on traditions while working toward excellence to set the standards for law enforcement. Our commitment is to do this with honor, pride, and integrity, at all times conducting ourselves with the highest ethical standards, to maintain the public's trust, confidence and respect.

The Triton College Police Department is responsible for identifying programs, methods and approaches to assist the institution towards achieving a safe and secure campus in addition to preserving an environment where diverse social, cultural, and academic values develop and prosper. All members of the department are expected to actively participate in the achievement of these goals and in excellent service to the college and our communities. It is only through our campus-wide collective efforts that this mission can be accomplished.

Major Goals 2020-2021

- Development of a record management system to eliminate outdated paper processes, decrease the chance of errors and maintain compliance with state and federal mandates.
- Addition of one Police patrol bicycle and T-3 individual patrol vehicle as a further means of green transportation helping to reduce wear and tear on regular patrol vehicles and benefiting the environment. This also enhances greater community interaction, campus safety and security.
- The continuation of the development of our Rapid Response programs, this will help the Officers & entire campus to prepare for such events.
- Update emergency radio frequencies and upgrade as necessary the police radio system to alleviate the non-transmission zones in the R building for officer and campus-wide safety as well as more efficient handling of emergency calls and situations.
- Work closely with the IT Department to continue our efforts in replacing and upgrading outdated Closed Circuit Television System (CCTV) equipment as well as continue to replace and upgrade the College alarm and card access system.
- Completion and hosting of a full "Multi-Jurisdictional" Active Threat Exercise on campus.

Department of Safety & Security

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510200010	Professional/Technical (Part-Time)	\$130,750	\$157,248	(\$26,498)	(17)%
510400005	Supervisory Staff (Full-Time)	\$76,000	\$72,394	\$3,606	5%
510600005	Clerical (Full-Time)	\$236,080	\$223,263	\$12,817	6%
510600015	Clerical (Overtime)	\$15,000	\$10,000	\$5,000	50%
510700005	Custodial/Engineers/Police (Full-Time)	\$409,632	\$409,632	\$0	0%
510700010	Custodial/Engineers/Police (Part-Time)	\$188,000	\$181,272	\$6,728	4%
510700015	Custodial/Engineers/Police (Full-Time)	\$60,000	\$50,000	\$10,000	20%
Total Salaries		\$1,115,462	\$1,103,809	\$11,653	1%
520100105	Medical / Dental Group Life	\$152,144	\$152,144	\$0	0%
Total Benefits		\$152,144	\$152,144	\$0	0%
530400010	Maintenance Services - Non Computer	\$10,000	\$15,000	(\$5,000)	(33)%
530400020	Maintenance Services - Computer	\$2,500	\$2,500	\$0	0%
530900010	Other Contractual - Services	\$35,000	\$35,000	\$0	0%
Total Contractual Services		\$47,500	\$52,500	(\$5,000)	(10)%
540100110	Supplies - Office	\$2,000	\$7,000	(\$5,000)	(71)%
540200005	Printing	\$500	\$500	\$0	0%
540200010	Copier	\$100	\$100	\$0	0%
540600005	Publications and Dues	\$1,000	\$1,000	\$0	0%
540900505	Other Materials and Supplies	\$50,000	\$50,000	\$0	0%
Total General Meeting and Supplies		\$53,600	\$58,600	(\$5,000)	(9)%
540100005	Meeting Expense	\$5,000	\$5,000	\$0	0%
Total Travel and Conference Meetings		\$5,000	\$5,000	\$0	0%
Grand Total Operating Budget		1,373,706	1,372,053	1,653	0%

Public Budget Report FY 2021

Department of Safety and Security

		Budget 2021	Budget 2020	\$ Change	% Change
	Police [70400510]				
510200010	Police - Professional/Tech - Part-Time	\$130,750	\$157,248	(\$26,498)	(17)%
510400005	Police - Supervisory Staff - Full-Time	\$76,000	\$72,394	\$3,606	5%
510600005	Police - Clerical - Full-Time	\$236,080	\$223,263	\$12,817	6%
510600015	Police - Clerical - Overtime	\$15,000	\$10,000	\$5,000	50%
510700005	Police - Classified/Engr/Police - FT	\$409,632	\$409,632	\$0	0%
510700010	Police - Maint/Engr/Police - Hourly	\$188,000	\$181,272	\$6,728	4%
510700015	Police - Classified/Engr/Police - OT	\$60,000	\$50,000	\$10,000	20%
520100105	Police - Medical / Dental	\$152,144	\$152,144	\$0	0%
530400010	Police - Maintenance Services	\$10,000	\$15,000	(\$5,000)	(33)%
530400020	Police - Maint Serv-Computer Equip...	\$2,500	\$2,500	\$0	0%
530900010	Police - Other Contractual Services	\$35,000	\$35,000	\$0	0%
540100110	Police - Office Supplies	\$2,000	\$7,000	(\$5,000)	(71)%
540200005	Police - Printing	\$500	\$500	\$0	0%
540200010	Police - Copier Charge	\$100	\$100	\$0	0%
540600005	Police - Publication & Dues	\$1,000	\$1,000	\$0	0%
540900505	Police - Other Materials & Supplies	\$50,000	\$50,000	\$0	0%
550100005	Police - Meeting Expense	\$5,000	\$5,000	\$0	0%
	Department Total	\$1,373,706	\$1,372,053	\$1,653	
	Grand Total	\$1,373,706			

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

BUSINESS SERVICES

ASSOCIATE VICE PRESIDENT OF FACILITIES

Mission Statement

The primary purpose of the Physical Plant Department is to provide a safe, clean, accessible, colorful and operational campus with an environment that enhances the learning, working and socializing aspects of student life and enhances our image in the community.

To accomplish this, the Department must work together in a courteous, efficient and fiscally responsible manner, keeping the needs of the student at the top of our list of priorities.

We must also keep the lines of communication open among all Triton employees in order to keep people involved in the decision-making. Working together with other departments within the Triton family is crucial to improving programs and services where needed.

Major Goals 2020-2021

- Support new and innovative initiatives that enhance the physical campus, support student success, and are an integral part of the Facility and Strategic Plan.
- Continue to preserve and enhance the indoor and outdoor environments in support of the institutions mission statement with projects that will help attract people to our campus.
- Create an inspection and preventive maintenance platform that can be utilized by all O & M Departments to identify and log items such as nightly janitorial cleaning duties, interior and exterior deficiencies or failed conditions as well as mechanical maintenance items.

AVP of Facilities

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$172,678	\$168,056	\$4,622	3%
510200010	Professional/Technical (Part-Time)	\$32,000	\$33,180	(\$1,180)	(4)%
510400005	Supervisory Staff (Full-Time)	\$111,615	\$110,486	\$1,129	1%
510600005	Clerical (Full-Time)	\$145,654	\$134,666	\$10,988	8%
510600010	Clerical (Part-Time)	\$176,030	\$126,000	\$50,030	40%
510600015	Clerical (Overtime)	\$800	\$800	\$0	0%
510700005	Custodial/Engineers/Police (Full-Time)	\$2,732,716	\$2,576,985	\$155,731	6%
510700010	Custodial/Engineers/Police (Part-Time)	\$309,254	\$525,000	(\$215,746)	(41)%
510700015	Custodial/Engineers/Police (Full-Time)	\$83,000	\$90,000	(\$7,000)	(8)%
510900010	Salary Lapse	(\$150,000)	(\$150,000)	\$0	0%
Total Salaries		\$3,613,747	\$3,615,173	(\$1,426)	(0)%
520100105	Medical / Dental Group Life	\$372,651	\$372,651	\$0	0%
Total Benefits		\$372,651	\$372,651	\$0	0%
530300010	Architectural Services	\$350,000	\$200,000	\$150,000	75%
530400010	Maintenance Services - Non Computer	\$2,890,000	\$2,670,000	\$220,000	8%
530900010	Other Contractual - Services	\$0	\$20,000	(\$20,000)	(100)%
Total Contractual Services		\$3,240,000	\$2,890,000	\$350,000	12%
540100110	Supplies - Office	\$10,500	\$10,500	\$0	0%
540100505	Vehicle	\$100,000	\$100,000	\$0	0%
540200005	Printing	\$5,000	\$5,000	\$0	0%
540200010	Copier	\$689	\$689	\$0	0%
540400015	Repair Materials and Supplies	\$1,102,500	\$1,202,500	(\$100,000)	(8)%
540600005	Publications and Dues	\$7,500	\$7,500	\$0	0%
540900505	Other Materials and Supplies	\$379,145	\$276,145	\$103,000	37%
Total General Meeting and Supplies		\$1,605,334	\$1,602,334	\$3,000	0%
540100005	Meeting Expense	\$8,000	\$5,250	\$2,750	52%
550200005	Travel - In State	\$300	\$300	\$0	0%
550300005	Travel - Out of State	\$0	\$600	(\$600)	(100)%
Total Travel and Conference Meetings		\$8,300	\$6,150	\$2,150	35%
560200005	Rental Equipment	\$65,000	\$65,000	\$0	0%
560600010	Leased Software	\$24,500	\$18,000	\$6,500	36%
Total Fixed Charges		\$89,500	\$83,000	\$6,500	8%
570100000	Gas	\$300,000	\$605,000	(\$305,000)	(50)%
570300000	Electricity	\$1,132,800	\$1,132,800	\$0	0%
570400000	Water and Sewage	\$140,000	\$140,000	\$0	0%
570500000	Telephone	\$250,000	\$250,000	\$0	0%
570700000	Refuse Disposal	\$100,000	\$180,000	(\$80,000)	(44)%
Total Utilities		\$1,922,800	\$2,307,800	(\$385,000)	(17)%
580200020	Site Improvement	\$125,000	\$125,000	\$0	0%
580400005	Building Remodeling	\$2,980,000	\$2,096,063	\$883,937	42%
580400017	Welding Lab T Building	\$112,000	\$0	\$112,000	0%
580400020	Architectural A Building Entrance	\$0	\$9,191	(\$9,191)	(100)%

580400021	A Lobby & LL Restroom	\$0	\$5,446	(\$5,446)	(100)%
580400023	B Bldg Rooftop Replacement	\$0	\$22,766	(\$22,766)	(100)%
580400041	Gymnasium Floor & Paint	\$0	\$11,095	(\$11,095)	(100)%
580400049	Stair Replacement - A Building	\$0	\$155,281	(\$155,281)	(100)%
580400050	Chemical Storage Room	\$0	\$24,000	(\$24,000)	(100)%
580400054	A Building Planter Benches	\$0	\$14,609	(\$14,609)	(100)%
580400055	D Building Science Lab	\$0	\$821,550	(\$821,550)	(100)%
580700005	Equipment Service	\$131,885	\$137,845	(\$5,960)	(4)%
Total Capital Outlay		\$3,348,885	\$3,422,845	(\$73,960)	(2)%
710100000	Transfer To Other Funds	\$563,867	\$83,750	\$480,117	573%
Total Transfer to Other Funds		\$563,867	\$83,750	\$480,117	573%
Grand Total Operating Budget		14,765,084	14,383,703	381,381	3%

Public Budget Report FY 2021

AVP of Facilities

		Fiscal Year 2021	Fiscal Year 2020	\$ Change	% Change
Building Operations 1 [70100510]					
510700005	Building Operations 1 - Classified/Engr/Police - FT	\$1,653,336	\$1,575,714	\$77,622	5%
510700010	Building Operations 1 - Maint/Engr/Police - Hourly	\$309,254	\$525,000	(\$215,746)	(41)%
510700015	Building Operations 1 - Classified/Engr/Police - OT	\$25,000	\$32,000	(\$7,000)	(22)%
520100105	Building Operations 1 - Medical / Dental	\$190,105	\$190,105	\$0	0%
530300010	Building Operations 1 - Architectural Services	\$100,000	\$50,000	\$50,000	100%
530400010	Building Operations 1 - Maintenance Services	\$1,690,000	\$1,690,000	\$0	0%
530900010	Building Operations 1 - Other Contractual Services	\$0	\$20,000	(\$20,000)	(100)%
540400015	Building Operations 1 - Repair Materials & Supplies	\$400,000	\$500,000	(\$100,000)	(20)%
540900505	Building Operations 1 - Other Materials & Supplies	\$120,000	\$48,000	\$72,000	150%
580200005	Building Operations 1 - Rental - Equipment	\$65,000	\$65,000	\$0	0%
Department Total		\$4,552,695	\$4,695,819	(\$143,124)	
Building Operations 2 [70100535]					
530400010	Building Operations 2 - Maintenance Services	\$20,000	\$90,000	(\$70,000)	(78)%
540400015	Building Operations 2 - Repair Materials & Supplies	\$250,000	\$250,000	\$0	0%
540900505	Building Operations 2 - Other Materials & Supplies	\$58,145	\$28,145	\$30,000	107%
580700005	Building Operations 2 - Service Equipment >5K	\$11,885	\$11,885	\$0	0%
Department Total		\$340,030	\$380,030	(\$40,000)	
Equipment Maintenance [70100520]					
510700005	Equipment Maintenance - Classified/Engr/Police - FT	\$128,479	\$128,479	\$0	0%
510700015	Equipment Maintenance - Classified/Engr/Police - OT	\$7,000	\$7,000	\$0	0%
520100105	Equipment Maintenance - Medical / Dental	\$18,171	\$18,171	\$0	0%
530400010	Equipment Maintenance - Maintenance Services	\$70,000	\$110,000	(\$40,000)	(36)%
540100505	Equipment Maintenance - Vehicle Supplies	\$100,000	\$100,000	\$0	0%
540400015	Equipment Maintenance - Repair Materials & Supplies	\$100,000	\$100,000	\$0	0%
Department Total		\$423,650	\$463,650	(\$40,000)	
Ground Maintenance [70300510]					
510100005	Ground Maintenance - Administrative - Full Time	\$172,678	\$168,056	\$4,622	3%
510400005	Ground Maintenance - Supervisory Staff - Full-Time	\$111,615	\$110,486	\$1,129	1%
510600005	Ground Maintenance - Clerical - Full-Time	\$39,811	\$36,808	\$3,003	8%
510600010	Ground Maintenance - Clerical - Part-Time	\$176,030	\$126,000	\$50,030	40%
510600015	Ground Maintenance - Clerical - Overtime	\$500	\$500	\$0	0%
510700005	Ground Maintenance - Classified/Engr/Police - FT	\$168,937	\$119,384	\$49,553	42%
510700015	Ground Maintenance - Classified/Engr/Police - OT	\$11,000	\$11,000	\$0	0%
510900010	Ground Maintenance - Salary Lapse	(\$150,000)	(\$150,000)	\$0	0%
520100105	Ground Maintenance - Medical / Dental	\$88,800	\$88,800	\$0	0%

530400010	Ground Maintenance - Maintenance Services	\$675,000	\$445,000	\$230,000	52%
540100110	Ground Maintenance - Office Supplies	\$10,500	\$10,500	\$0	0%
540200005	Ground Maintenance - Printing	\$5,000	\$5,000	\$0	0%
540200010	Ground Maintenance - Copier Charge	\$564	\$564	\$0	0%
540400015	Ground Maintenance - Repair Materials & Supplies	\$152,500	\$152,500	\$0	0%
540600005	Ground Maintenance - Publication & Dues	\$6,000	\$6,000	\$0	0%
550100005	Ground Maintenance - Meeting Expense	\$6,000	\$3,750	\$2,250	60%
560600010	Ground Maintenance - Leased Software	\$24,500	\$18,000	\$6,500	36%
580700005	Ground Maintenance - Service Equipment >5K	\$120,000	\$120,000	\$0	0%
Department Total		\$1,619,435	\$1,272,348	\$347,087	

Instructional Planning
[20800520]

510600005	Instructional Planning Office - Clerical - Full-Time	\$105,843	\$97,858	\$7,985	8%
510600015	Instructional Planning Office - Clerical - Overtime	\$300	\$300	\$0	0%
520100105	Instructional Planning Office - Medical / Dental	\$12,807	\$12,807	\$0	0%
540200010	Instructional Planning Office - Copier Charge	\$75	\$75	\$0	0%
Department Total		\$119,025	\$111,040	\$7,985	

Maintenance of Plant
[70100540]

510700005	Maintenance of Plant - Classified/Engr/Police - FT	\$781,964	\$753,408	\$28,556	4%
510700015	Maintenance of Plant - Classified/Engr/Police - OT	\$40,000	\$40,000	\$0	0%
520100105	Maintenance of Plant - Medical / Dental	\$62,768	\$62,768	\$0	0%
530400010	Maintenance of Plant - Maintenance Services	\$400,000	\$300,000	\$100,000	33%
540400015	Maintenance of Plant - Repair Materials & Supplies	\$200,000	\$200,000	\$0	0%
Department Total		\$1,484,732	\$1,356,176	\$128,556	

Utilities
[70600510]

570100000	Utilities - Gas	\$300,000	\$605,000	(\$305,000)	(50)%
570300000	Utilities - Electricity	\$1,130,000	\$1,130,000	\$0	0%
570400000	Utilities - Water And Sewage	\$140,000	\$140,000	\$0	0%
570500000	Utilities - Telephone	\$250,000	\$250,000	\$0	0%
570700000	Utilities - Refuse Disposal	\$100,000	\$180,000	(\$80,000)	(44)%
Department Total		\$1,920,000	\$2,305,000	(\$385,000)	

Sustainability Center
[30900505]

510200010	Sustainability Center - Professional/Tech - Part-Time	\$32,000	\$33,180	(\$1,180)	(4)%
540200010	Sustainability Center - Copier Charge	\$50	\$50	\$0	0%
540600005	Sustainability Center - Publication & Dues	\$1,500	\$1,500	\$0	0%
540900505	Sustainability Center - Other Materials & Supplies	\$1,000	\$0	\$1,000	0%
550100005	Sustainability Center - Meeting Expense	\$2,000	\$1,500	\$500	33%
550200005	Sustainability Center - Travel - In State	\$300	\$300	\$0	0%
550300005	Sustainability Center - Travel - Out Of State	\$0	\$600	(\$600)	(100)%
Department Total		\$36,850	\$37,130	(\$280)	

Electric Vehicle Infrastructure
[70900505]

570300000	Electric Vehicle Infrastructur - Electricity	\$2,800	\$2,800	\$0	0%
	Department Total	\$2,800	\$2,800	\$0	

Construction
[70900501]

530300010	Construction - Architectural Services	\$250,000	\$150,000	\$100,000	67%
530400010	Construction - Maintenance Services	\$35,000	\$35,000	\$0	0%
540900505	Construction - Other Materials & Supplies	\$200,000	\$200,000	\$0	0%
580200020	Construction - Site Improvements	\$125,000	\$125,000	\$0	0%
580400005	Construction - Building Remodeling >50K	\$2,980,000	\$2,096,063	\$883,937	42%
580400017	Construction - Welding Lab T Building	\$112,000	\$0	\$112,000	0%
580400020	Construction - Architectural A Building Entra	\$0	\$9,191	(\$9,191)	(100)%
580400021	Construction - A Lobby & LL Restroom	\$0	\$5,446	(\$5,446)	(100)%
580400023	Construction - B Bldg Rooftop Replacement	\$0	\$22,766	(\$22,766)	(100)%
580400041	Construction - Gymnasium Floor & Paint	\$0	\$11,095	(\$11,095)	(100)%
580400049	Construction - Stair Replacement - A Building	\$0	\$155,281	(\$155,281)	(100)%
580400050	Construction - Chemical Storage Room	\$0	\$24,000	(\$24,000)	(100)%
580400054	Construction - A Building Planter Benches	\$0	\$14,609	(\$14,609)	(100)%
580400055	Construction - D Building Science Lab	\$0	\$821,550	(\$821,550)	(100)%
580700005	Construction - Service Equipment >5K	\$0	\$5,960	(\$5,960)	(100)%
710100000	Construction - Transfers To Other Funds	\$563,867	\$83,750	\$480,117	573%
	Department Total	\$4,265,867	\$3,759,710	\$506,157	

Grand Total \$14,765,084

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

BUSINESS SERVICES

ASSOCIATE VICE PRESIDENT OF HUMAN RESOURCES

Mission Statement

The Human Resources Department is committed to Student Success by providing quality service to all employee groups and departments of the College. These services include the recruitment of a diverse and highly qualified workforce, administration of the collective bargaining agreements, the resolution of employee issues, administration of the College's benefit plans, compliance with federal and state law, and providing employees with professional development opportunities that incorporate the latest trends in the workforce.

Major Goals 2020-2021

- Develop and implement a mentor program to assist in the onboarding and retention of new full-time employees.
- Develop and implement a mentor program to assist in the onboarding and retention of new full-time employees.
- Identify and implement additional voluntary benefits to further strengthen the College's benefits package

AVP of Human Resources

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$161,559	\$159,990	\$1,569	1%
510200005	Professional/Technical (Full-time)	\$212,211	\$146,442	\$65,769	45%
510200010	Professional/Technical (Part-Time)	\$49,000	\$46,480	\$2,520	5%
510400005	Supervisory Staff (Full-Time)	\$80,017	\$77,876	\$2,141	3%
510600005	Clerical (Full-Time)	\$80,615	\$80,519	\$96	0%
510600015	Clerical (Overtime)	\$0	\$1,500	(\$1,500)	(100)%
Total Salaries		\$583,402	\$512,807	\$70,595	14%
520100105	Medical / Dental Group Life	\$84,599	\$84,599	\$0	0%
Total Benefits		\$84,599	\$84,599	\$0	0%
530400030	Maintenance Services - Software Support	\$35,000	\$28,109	\$6,891	25%
530900010	Other Contractual - Services	\$25,000	\$25,000	\$0	0%
Total Contractual Services		\$60,000	\$53,109	\$6,891	13%
540100110	Supplies - Office	\$4,000	\$2,891	\$1,109	38%
540200005	Printing	\$1,800	\$1,800	\$0	0%
540200010	Copier	\$3,000	\$3,000	\$0	0%
540600005	Publications and Dues	\$1,000	\$0	\$1,000	0%
540700005	Advertising	\$20,000	\$30,000	(\$10,000)	(33)%
540900505	Other Materials and Supplies	\$3,000	\$0	\$3,000	0%
Total General Meeting and Supplies		\$32,800	\$37,691	(\$4,891)	(13)%
540100005	Meeting Expense	\$30,000	\$36,500	(\$6,500)	(18)%
550400005	Recruitment	\$15,000	\$15,000	\$0	0%
Total Travel and Conference Meetings		\$45,000	\$51,500	(\$6,500)	(13)%
Grand Total Operating Budget		805,801	739,706	66,095	9%

Public Budget Report FY 2021

AVP of Human Resources

		Budget 2021	Budget 2020	\$ Change	% Change
AVP Human Resources [80400515]					
510100005	Human Resources - Administrative - Full Time	\$161,559	\$159,990	\$1,569	1%
510200005	Human Resources - Professional/Tech - Full-Time	\$146,442	\$146,442	\$0	0%
510200010	Human Resources - Professional/Tech - Part-Time	\$23,100	\$23,100	\$0	0%
510400005	Human Resources - Supervisory Staff - Full-Time	\$80,017	\$77,876	\$2,141	3%
510600005	Human Resources - Clerical - Full-Time	\$80,615	\$80,519	\$96	0%
510600015	Human Resources - Clerical - Overtime	\$0	\$1,500	(\$1,500)	(100)%
520100105	Human Resources - Medical / Dental	\$84,599	\$84,599	\$0	0%
530400030	Human Resources - Software Support & Maintenance	\$35,000	\$28,000	\$7,000	25%
530900010	Human Resources - Other Contractual Services	\$15,000	\$15,000	\$0	0%
540100110	Human Resources - Office Supplies	\$2,000	\$2,000	\$0	0%
540200005	Human Resources - Printing	\$1,800	\$1,800	\$0	0%
540200010	Human Resources - Copier Charge	\$2,500	\$2,500	\$0	0%
540600005	Human Resources - Publication & Dues	\$1,000	\$0	\$1,000	0%
540700005	Human Resources - Advertising	\$20,000	\$30,000	(\$10,000)	(33)%
540900505	Human Resources - Other Materials & Supplies	\$3,000	\$0	\$3,000	0%
550100005	Human Resources - Meeting Expense	\$1,500	\$1,500	\$0	0%
550400005	Human Resources - Recruitment	\$15,000	\$15,000	\$0	0%
Department Total		\$673,132	\$669,826	\$3,306	
Professional Development [80900540]					
510200005	Professional Development - Professional/Tech - Full-Time	\$65,769	\$0	\$65,769	0%
510200010	Professional Development - Professional/Tech - Part-Time	\$25,900	\$23,380	\$2,520	11%
530400030	Professional Development - Software Support & Maintenance	\$0	\$109	(\$109)	(100)%
530900010	Professional Development - Other Contractual Services	\$10,000	\$10,000	\$0	0%
540100110	Professional Development - Office Supplies	\$2,000	\$891	\$1,109	124%
540200010	Professional Development - Copier Charge	\$500	\$500	\$0	0%
550100005	Professional Development - Meeting Expense	\$28,500	\$35,000	(\$6,500)	(19)%
Department Total		\$132,669	\$69,880	\$62,789	
Grand Total		\$805,801			

Institutional Support

Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$1,137,356	\$1,196,177	(\$58,821)	(5)%
510200005	Professional/Technical (Full-time)	\$391,383	\$378,630	\$12,753	3%
510400005	Supervisory Staff (Full-Time)	\$187,930	\$0	\$187,930	0%
510600005	Clerical (Full-Time)	\$549,909	\$249,121	\$300,788	121%
510600010	Clerical (Part-Time)	\$101,000	\$122,808	(\$21,808)	(18)%
510600015	Clerical (Overtime)	\$0	\$1,350	(\$1,350)	(100)%
510800005	Students (Work Study)	\$3,000	\$2,970	\$30	1%
510900010	Salary Lapse	(\$4,776,239)	(\$5,276,239)	\$500,000	(9)%
510900011	Salary Reserve Part Time	\$50,000	\$50,000	\$0	0%
Total Salaries		(\$2,355,661)	(\$3,275,183)	\$919,522	(28)%
520100105	Medical / Dental Group Life	\$140,875	\$143,601	(\$2,726)	(2)%
520100405	Group Life	\$170,000	\$170,000	\$0	0%
520600005	FICA / Social Security	\$38,000	\$38,000	\$0	0%
520700005	Staff / Family Tuition Wavers	\$425,000	\$425,000	\$0	0%
520900000	Other Employee Benefits	\$303,220	\$303,220	\$0	0%
520900010	Flexible Spending Account	\$7,000	\$7,000	\$0	0%
520900015	Adjunct Faculty Wellness	\$100,000	\$100,000	\$0	0%
520900020	Early Retirement / Pension Contributions	\$454,158	\$454,158	\$0	0%
520900025	SURS Grants Contribution	\$90,000	\$90,000	\$0	0%
520900030	Retiree Health Insurance Contributions	\$105,000	\$105,000	\$0	0%
520900035	Medical Exam Fees	\$5,000	\$5,000	\$0	0%
520900040	Adjunct Faculty Bonus	\$375,000	\$375,000	\$0	0%
520900045	FT Faculty Graduation and Workshops	\$15,000	\$15,000	\$0	0%
520900046	Mid-Manager - PDU's	\$800	\$800	\$0	0%
Total Benefits		\$2,229,053	\$2,231,779	(\$2,726)	(0)%
530200010	Consultants	\$36,000	\$36,000	\$0	0%
530300010	Architectural Services	\$250,000	\$150,000	\$100,000	67%
530400010	Maintenance Services - Non Computer	\$35,000	\$36,350	(\$1,350)	(4)%
530500005	Legal Services	\$250,000	\$210,000	\$40,000	19%
530900010	Other Contractual - Services	\$284,513	\$384,208	(\$99,695)	(26)%
Total Contractual Services		\$855,513	\$816,558	\$38,955	5%
540100110	Supplies - Office	\$9,345	\$29,444	(\$20,099)	(68)%
540200005	Printing	\$220,450	\$204,450	\$16,000	8%
540200010	Copier	\$16,350	\$18,050	(\$1,700)	(9)%
540400005	Computer Software Upgrade	\$18,000	\$18,000	\$0	0%
540600005	Publications and Dues	\$156,000	\$138,305	\$17,695	13%
540700005	Advertising	\$631,500	\$606,500	\$25,000	4%
540900505	Other Materials and Supplies	\$203,280	\$207,050	(\$3,770)	(2)%
540901005	Equipment - Non Capitalized	\$0	\$200	(\$200)	(100)%
Total General Meeting and Supplies		\$1,254,925	\$1,221,999	\$32,926	3%
540100005	Meeting Expense	\$93,800	\$107,100	(\$13,300)	(12)%
550200005	Travel - In State	\$11,900	\$12,400	(\$500)	(4)%
550300005	Travel - Out of State	\$45,000	\$40,000	\$5,000	13%
Total Travel and Conference Meetings		\$150,700	\$159,500	(\$8,800)	(6)%
580200020	Site Improvement	\$125,000	\$125,000	\$0	0%
580400005	Building Remodeling	\$2,980,000	\$2,096,063	\$883,937	42%
580400017	Welding Lab T Building	\$112,000	\$0	\$112,000	0%
580400020	Architectural A Building Entrance	\$0	\$9,191	(\$9,191)	(100)%
580400021	A Lobby & LL Restroom	\$0	\$5,446	(\$5,446)	(100)%

580400023	B Bldg Rooftop Replacement	\$0	\$22,766	(\$22,766)	(100)%
580400041	Gymnasium Floor & Paint	\$0	\$11,095	(\$11,095)	(100)%
580400049	Stair Replacement - A Building	\$0	\$155,281	(\$155,281)	(100)%
580400050	Chemical Storage Room	\$0	\$24,000	(\$24,000)	(100)%
580400054	A Building Planter Benches	\$0	\$14,609	(\$14,609)	(100)%
580400055	D Building Science Lab	\$0	\$821,550	(\$821,550)	(100)%
580500005	Equipment Office	\$0	\$5,300	(\$5,300)	(100)%
580700005	Equipment Service	\$0	\$5,960	(\$5,960)	(100)%
Total Capital Outlay		\$3,217,000	\$3,296,260	(\$79,260)	(2)%
590200000	Student Grants and Scholarships	\$3,800,000	\$3,300,000	\$500,000	15%
590900000	Other Expenditures	\$15,780	\$14,550	\$1,230	8%
590900089	Grant Manager Discretionary	\$21,273	\$21,273	0.00	0%
Total Other Expenditures		\$3,837,053	\$3,335,823	\$501,230	15%
710100000	Transfer To Other Funds	\$6,742,058	\$5,942,917	\$799,141	13%
Total Transfer to Other Funds		\$6,742,058	\$5,942,917	\$799,141	13%
Grand Total Operating Budget		15,930,641	13,729,653	2,200,988	16%

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

INSTITUTIONAL SUPPORT

PRESIDENT/BOARD OF TRUSTEES

Mission Statement

The Office of the President functions as chief administrative support of all goals of the institution. The President is the chief executive officer of the College, responsible to the Board of Trustees, students, and staff of Triton College. The Presidential/Board budget is determined by the needs of the College in promoting its ongoing relationship with the Triton District as well as national and state organizations to maintain a positive image to establish a greater public presence and to provide the highest quality education to our local citizens and local business community.

Major Goals 2020-2021

- Oversee the identification and development of enrollment management strategies that will increase enrollment, improve retention, and promote student success and completion.
- Continue to implement community engagement strategies that create opportunities for strong, lasting relationships with agencies, business, industry, schools, and alumni that benefit and support the mission of the college.
- Provide leadership for a comprehensive professional development program to foster continuous growth and productivity for all college employees.
- Provide leadership for systemic planning through shared governance structures and the continued implementation of the Strategic Plan of the College, setting forth institutional philosophy, mission and goals, budget allocation, and distribution of resources and facilities.
- Promote an environment that encourages and supports innovation and technology integration in all programs through prioritization of resources and support for the needs of Triton students.
- Foster strategic governmental relations in support of institutional priorities and continue to implement strategies to enhance and improve K-16 educational partnerships for the benefit of the Triton district community.
- Oversee and support the development of a comprehensive Human Resource Plan to position the college to attract the best candidates for faculty and staff positions.
- Maintain an effective system of communication with the Board of Trustees and college community by incorporating the use of technology, a Community Advisory Group, and hosting community forums.
- Support the ongoing review and enhancements to the ERP system and other technology to further institutional capacity for improvement.
- Based on priority, support renovation of the physical plant and infrastructure facilities to meet the demands of today and the future.

Office of the President

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$357,328	\$293,152	\$64,176	22%
510200005	Professional/Technical (Full-time)	\$166,507	\$163,553	\$2,954	2%
Total Salaries		\$523,835	\$456,705	\$67,130	15%
520100105	Medical / Dental Group Life	\$55,705	\$55,705	\$0	0%
520900000	Other Employee Benefits	\$50,000	\$50,000	\$0	0%
Total Benefits		\$105,705	\$105,705	\$0	0%
530900010	Other Contractual - Services	\$55,000	\$55,000	\$0	0%
Total Contractual Services		\$55,000	\$55,000	\$0	0%
540100110	Supplies - Office	\$3,700	\$3,700	\$0	0%
540200005	Printing	\$1,200	\$1,200	\$0	0%
540200010	Copier	\$1,050	\$1,050	\$0	0%
540600005	Publications and Dues	\$5,500	\$5,500	\$0	0%
540900505	Other Materials and Supplies	\$1,200	\$1,200	\$0	0%
Total General Meeting and Supplies		\$12,650	\$12,650	\$0	0%
540100005	Meeting Expense	\$62,000	\$63,000	(\$1,000)	(2)%
550200005	Travel - In State	\$5,000	\$5,000	\$0	0%
550300005	Travel - Out of State	\$21,500	\$21,500	\$0	0%
Total Travel and Conference Meetings		\$88,500	\$89,500	(\$1,000)	(1)%
590900000	Other Expenditures	\$13,000	\$13,000	\$0	0%
Total Other Expenditures		\$13,000	\$13,000	\$0	0%
Grand Total Operating Budget		798,690	732,660	66,130	9%

Public Budget Report FY 2021

Office of the President

		Budget 2021	Budget 2020	\$ Change	% Change
President's Office [80101010]					
510100005	President's Office - Administrative - Full Time	\$304,176	\$240,000	\$64,176	27%
510200005	President's Office - Professional/Tech - Full-Time	\$166,507	\$163,553	\$2,954	2%
520100105	President's Office - Medical / Dental	\$37,534	\$37,534	\$0	0%
520900000	President's Office - Other Employee Benefits	\$50,000	\$50,000	\$0	0%
530900010	President's Office - Other Contractual Services	\$40,000	\$40,000	\$0	0%
540100110	President's Office - Office Supplies	\$3,000	\$3,000	\$0	0%
540200005	President's Office - Printing	\$1,000	\$1,000	\$0	0%
540200010	President's Office - Copier Charge	\$1,000	\$1,000	\$0	0%
540600005	President's Office - Publication & Dues	\$3,000	\$3,000	\$0	0%
540900505	President's Office - Other Materials & Supplies	\$1,200	\$1,200	\$0	0%
550100005	President's Office - Meeting Expense	\$35,000	\$35,000	\$0	0%
550200005	President's Office - Travel - In State	\$1,000	\$1,000	\$0	0%
550300005	President's Office - Travel - Out Of State	\$12,000	\$12,000	\$0	0%
590900000	President's Office - Other Expenditures	\$13,000	\$13,000	\$0	0%
Department Total		\$668,417	\$601,287	\$67,130	
Advancement [80300510]					
550100005	Advancement - Meeting Expense	\$3,000	\$3,000	\$0	0%
Department Total		\$3,000	\$3,000	\$0	
Outreach and Communication [80101015]					
530900010	Outreach & Communications - Other Contractual Services	\$5,000	\$5,000	\$0	0%
540100110	Outreach & Communications - Office Supplies	\$200	\$200	\$0	0%
540200005	Outreach & Communications - Printing	\$200	\$200	\$0	0%
540200010	Outreach & Communications - Copier Charge	\$25	\$25	\$0	0%
540600005	Outreach & Communications - Publication & Dues	\$2,000	\$2,000	\$0	0%
550100005	Outreach & Communications - Meeting Expense	\$4,000	\$5,000	(\$1,000)	(20)%
550200005	Outreach & Communications - Travel - In State	\$3,000	\$3,000	\$0	0%
550300005	Outreach & Communications - Travel - Out Of State	\$5,000	\$5,000	\$0	0%
Department Total		\$19,425	\$20,425	(\$1,000)	
Special Initiatives [80101020]					
510100005	Special Initiatives - Administrative - Full Time	\$53,152	\$53,152	\$0	0%
520100105	Special Initiatives - Medical / Dental	\$18,171	\$18,171	\$0	0%
530900010	Special Initiatives - Other Contractual Services	\$10,000	\$10,000	\$0	0%
540100110	Special Initiatives - Office Supplies	\$500	\$500	\$0	0%
540200010	Special Initiatives - Copier Charge	\$25	\$25	\$0	0%
540600005	Special Initiatives - Publication & Dues	\$500	\$500	\$0	0%
550100005	Special Initiatives - Meeting Expense	\$20,000	\$20,000	\$0	0%
550200005	Special Initiatives - Travel - In State	\$1,000	\$1,000	\$0	0%

550300005	Special Initiatives - Travel - Out Of State	\$4,500	\$4,500	\$0	0%
	Department Total	\$107,848	\$107,848	\$0	
	Grand Total	\$798,690			

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

INSTITUTIONAL SUPPORT

ASSOCIATE VICE PRESIDENT OF COMMUNICATIONS & INSTITUTIONAL ADVANCEMENT

Mission Statement

The Division of Communications and Institutional Advancement promotes student success by supporting institutional initiatives that foster growth and continuous improvement. The departments of Grants Development, Planning and Accreditation, Public Affairs, and Research and Institutional Effectiveness collaborate with a broad base of institutional departments to advance Triton College's strategic goals. The division leads the overall strategic planning and tactical implementation of college branding and marketing communication. The division also contributes to increasing college readiness, improving completion, and closing skill gaps by identifying funding opportunities, providing high-quality and meaningful data analysis, and assuring and advancing quality educational and operational standards.

Major Goals 2020-2021

- Increase Triton's grants revenue by the ongoing identification of funding opportunities and submission of grant applications. Fundraising Goal: \$6.0M.
- Implement the new student learning outcomes assessment process on Tk20 or on the new platform (to be acquired to replace Tk20).
- Evaluate the data from our external scan to create a comprehensive multi- year marketing strategy.
- Lead the development of the new FY22 strategic plan through Board of Trustees approval.
- Implement Diversity, Equity and Inclusion plan.

AVP of Communications & Institutional Advancement

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$351,429	\$348,031	\$3,398	1%
510400005	Supervisory Staff (Full-Time)	\$187,930	\$0	\$187,930	0%
510600005	Clerical (Full-Time)	\$503,582	\$249,121	\$254,461	102%
510600010	Clerical (Part-Time)	\$101,000	\$122,808	(\$21,808)	(18)%
510600015	Clerical (Overtime)	\$0	\$1,350	(\$1,350)	(100)%
510800005	Students (Work Study)	\$3,000	\$2,970	\$30	1%
Total Salaries		\$1,146,941	\$724,280	\$422,661	58%
520100105	Medical / Dental Group Life	\$52,000	\$69,726	(\$17,726)	(25)%
Total Benefits		\$52,000	\$69,726	(\$17,726)	(25)%
530400010	Maintenance Services - Non Computer	\$0	\$1,350	(\$1,350)	(100)%
530900010	Other Contractual - Services	\$94,513	\$99,513	(\$5,000)	(5)%
Total Contractual Services		\$94,513	\$100,863	(\$6,350)	(6)%
540100110	Supplies - Office	\$2,745	\$21,844	(\$19,099)	(87)%
540200005	Printing	\$212,000	\$200,000	\$12,000	6%
540200010	Copier	\$14,000	\$15,700	(\$1,700)	(11)%
540600005	Publications and Dues	\$3,000	\$2,800	\$200	7%
540700005	Advertising	\$631,500	\$606,500	\$25,000	4%
540900505	Other Materials and Supplies	\$2,080	\$5,850	(\$3,770)	(64)%
Total General Meeting and Supplies		\$865,325	\$852,694	\$12,631	1%
540100005	Meeting Expense	\$13,600	\$23,600	(\$10,000)	(42)%
550200005	Travel - In State	\$1,400	\$1,400	\$0	0%
550300005	Travel - Out of State	\$5,000	\$0	\$5,000	0%
Total Travel and Conference Meetings		\$20,000	\$25,000	(\$5,000)	(20)%
580500005	Equipment Office	\$0	\$5,300	(\$5,300)	(100)%
Total Capital Outlay		\$0	\$5,300	(\$5,300)	(100)%
590900000	Other Expenditures	\$2,580	\$1,350	\$1,230	91%
Total Other Expenditures		\$2,580	\$1,350	\$1,230	91%
Grand Total Operating Budget		2,181,359	1,779,213	402,146	23%

Public Budget Report FY 2021

AVP of Communications & Institutional Advancement

		Budget 2021	Budget 2020	\$ Change	% Change
AVP of Communications & Institutional Advancement [80100535]					
510100005	Sr. Exec Public Affairs - Administrative - Full Time	\$224,800	\$348,031	(\$123,231)	(35)%
510400005	Sr. Exec Public Affairs - Supervisory Staff - Full-Time	\$187,930	\$0	\$187,930	0%
510600005	Sr. Exec Public Affairs - Clerical - Full-Time	\$95,000	\$215,344	(\$120,344)	(56)%
510600010	Sr. Exec Public Affairs - Clerical - Part-Time	\$0	\$58,548	(\$58,548)	(100)%
510600015	Sr. Exec Public Affairs - Clerical - Overtime	\$0	\$500	(\$500)	(100)%
510800005	Sr. Exec Public Affairs - Triton Work Study	\$0	\$2,970	(\$2,970)	(100)%
520100105	Sr. Exec Public Affairs - Medical / Dental	\$0	\$52,541	(\$52,541)	(100)%
530900010	Sr. Exec Public Affairs - Other Contractual Services	\$0	\$99,513	(\$99,513)	(100)%
540100110	Sr. Exec Public Affairs - Office Supplies	\$0	\$745	(\$745)	(100)%
540200005	Sr. Exec Public Affairs - Printing	\$0	\$200,000	(\$200,000)	(100)%
540200010	Sr. Exec Public Affairs - Copier Charge	\$0	\$14,000	(\$14,000)	(100)%
540600005	Sr. Exec Public Affairs - Publication & Dues	\$0	\$2,800	(\$2,800)	(100)%
540700005	Sr. Exec Public Affairs - Advertising	\$0	\$606,500	(\$606,500)	(100)%
540900505	Sr. Exec Public Affairs - Other Materials & Supplies	\$0	\$5,850	(\$5,850)	(100)%
550100005	Sr. Exec Public Affairs - Meeting Expense	\$0	\$23,600	(\$23,600)	(100)%
550200005	Sr. Exec Public Affairs - Travel - In State	\$0	\$1,400	(\$1,400)	(100)%
590900000	Sr. Exec Public Affairs - Other Expenditures	\$0	\$1,350	(\$1,350)	(100)%
Department Total		\$507,730	\$1,633,692	(\$1,125,962)	
Staff Services [80400535]					
510600005	Staff Services - Clerical - Full-Time	\$0	\$33,777	(\$33,777)	(100)%
510600010	Staff Services - Clerical - Part-Time	\$0	\$64,260	(\$64,260)	(100)%
510600015	Staff Services - Clerical - Overtime	\$0	\$850	(\$850)	(100)%
520100105	Staff Services - Medical / Dental	\$0	\$17,185	(\$17,185)	(100)%
530400010	Staff Services - Maintenance Services	\$0	\$1,350	(\$1,350)	(100)%
540100110	Staff Services - Office Supplies	\$0	\$21,099	(\$21,099)	(100)%
540200010	Staff Services - Copier Charge	\$0	\$1,700	(\$1,700)	(100)%
580500005	Staff Services - Equipment - Office >5K	\$0	\$5,300	(\$5,300)	(100)%
Department Total		\$0	\$145,521	(\$145,521)	
Marketing [80300520]					
510100005	Marketing - Administrative - Full Time	\$126,629	\$0	\$126,629	0%
510600005	Marketing - Clerical - Full-Time	\$408,582	\$0	\$408,582	0%
510600010	Marketing - Clerical - Part-Time	\$101,000	\$0	\$101,000	0%
510800005	Marketing - Triton Work Study	\$3,000	\$0	\$3,000	0%
520100105	Marketing - Medical / Dental	\$52,000	\$0	\$52,000	0%
530900010	Marketing - Other Contractual Services	\$94,513	\$0	\$94,513	0%
540100110	Marketing - Office Supplies	\$2,745	\$0	\$2,745	0%
540200005	Marketing - Printing	\$212,000	\$0	\$212,000	0%
540200010	Marketing - Copier Charge	\$14,000	\$0	\$14,000	0%

540600005	Marketing - Publication & Dues	\$3,000	\$0	\$3,000	0%
540700005	Marketing - Advertising	\$631,500	\$0	\$631,500	0%
540900505	Marketing - Other Materials & Supplies	\$2,080	\$0	\$2,080	0%
550100005	Marketing - Meeting Expense	\$13,600	\$0	\$13,600	0%
550200005	Marketing - Travel - In State	\$1,400	\$0	\$1,400	0%
550300005	Marketing - Travel - Out Of State	\$5,000	\$0	\$5,000	0%
590900000	Marketing - Other Expenditures	\$2,580	\$0	\$2,580	0%
Department Total		\$1,673,629	\$0	\$1,673,629	

Grand Total \$2,181,359

T R I T O N C O L L E G E

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2021

INSTITUTIONAL SUPPORT

INSTITUTIONAL ADVANCEMENT

Mission Statement

The Division of Institutional Advancement promotes student success by supporting institutional initiatives that foster growth and continuous improvement. The departments of Research and Institutional Effectiveness, Grants Development, and Planning and Accreditation collaborate with a broad base of institutional departments to advance Triton College's strategic goals. The division contributes to Increasing College Readiness, Improving Completion, and Closing Skill Gaps by identifying funding opportunities, providing high quality and meaningful data analysis, and maintaining educational and operational standards that ensure educational quality.

Major Goals 2020-2021

- Develop the new Triton Reports and Analytics Center (TRAC) platform further to serve the information needs of the institution, especially in supporting Guided Pathways and Enrollment Management.
- Implement the new student learning outcomes assessment process on Tk20 or on the new platform (to be acquired to replace Tk20).
- Administer CCSSE and CCFSSSE surveys and disseminate the results and findings to the Triton community.

Institutional Advancement

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$428,599	\$554,994	(\$126,395)	(23)%
510200005	Professional/Technical (Full-time)	\$224,876	\$215,077	\$9,799	5%
510600005	Clerical (Full-Time)	\$46,327	\$0	\$46,327	0%
Total Salaries		\$699,802	\$770,071	(\$70,269)	(9)%
520100105	Medical / Dental Group Life	\$33,170	\$18,170	\$15,000	83%
Total Benefits		\$33,170	\$18,170	\$15,000	83%
530900010	Other Contractual - Services	\$60,000	\$80,000	(\$20,000)	(25)%
Total Contractual Services		\$60,000	\$80,000	(\$20,000)	(25)%
540100110	Supplies - Office	\$2,000	\$3,000	(\$1,000)	(33)%
540200005	Printing	\$4,250	\$250	\$4,000	1,600%
540200010	Copier	\$1,300	\$1,300	\$0	0%
540600005	Publications and Dues	\$22,500	\$26,000	(\$3,500)	(13)%
Total General Meeting and Supplies		\$30,050	\$30,550	(\$500)	(2)%
540100005	Meeting Expense	\$11,000	\$13,000	(\$2,000)	(15)%
550200005	Travel - In State	\$4,500	\$4,500	\$0	0%
550300005	Travel - Out of State	\$11,000	\$11,000	\$0	0%
Total Travel and Conference Meetings		\$26,500	\$28,500	(\$2,000)	(7)%
590900089	Grant Manager Discretionary	\$21,273	\$21,273	0.00	0%
Total Other Expenditures		\$21,273	\$21,273	\$0	0%
Grand Total Operating Budget		870,795	948,564	(77,769)	(8)%

Public Budget Report FY 2021

Institutional Advancement

		Budget 2021	Budget 2020	\$ Change	% Change
Institutional Advancement [80100540]					
530900010	Institutional Adv - Other Contractual Services	\$0	\$40,000	(\$40,000)	(100)%
Department Total		\$0	\$40,000	(\$40,000)	
Institutional Research [80700510]					
510100005	Institutional Research - Administrative - Full Time	\$122,941	\$117,317	\$5,624	5%
510200005	Institutional Research - Professional/Tech - Full-Time	\$224,876	\$215,077	\$9,799	5%
520100105	Institutional Research - Medical / Dental	\$5,606	\$5,606	\$0	0%
530900010	Institutional Research - Other Contractual Services	\$60,000	\$40,000	\$20,000	50%
540100110	Institutional Research - Office Supplies	\$500	\$500	\$0	0%
540200010	Institutional Research - Copier Charge	\$50	\$50	\$0	0%
540600005	Institutional Research - Publication & Dues	\$2,000	\$2,000	\$0	0%
550100005	Institutional Research - Meeting Expense	\$2,000	\$2,000	\$0	0%
550200005	Institutional Research - Travel - In State	\$2,000	\$2,000	\$0	0%
550300005	Institutional Research - Travel - Out Of State	\$5,000	\$5,000	\$0	0%
Department Total		\$424,973	\$389,550	\$35,423	
Grants and Institutional Planning [80900530]					
510100005	Grant Office - Administrative - Full Time	\$192,633	\$317,677	(\$125,044)	(39)%
510600005	Grant Office - Clerical - Full-Time	\$46,327	\$0	\$46,327	0%
520100105	Grant Office - Medical / Dental	\$12,564	\$12,564	\$0	0%
540100110	Grant Office - Office Supplies	\$1,500	\$2,500	(\$1,000)	(40)%
540200010	Grant Office - Copier Charge	\$1,000	\$1,000	\$0	0%
540600005	Grant Office - Publication & Dues	\$3,000	\$2,500	\$500	20%
550100005	Grant Office - Meeting Expense	\$3,000	\$3,000	\$0	0%
550200005	Grant Office - Travel - In State	\$2,000	\$2,000	\$0	0%
550300005	Grant Office - Travel - Out Of State	\$4,500	\$4,500	\$0	0%
590900089	Grant Office - Grant Manager Discretionary	\$21,273	\$21,273	\$0	0%
Department Total		\$287,797	\$367,014	(\$79,217)	
Planning and Accreditation [20801050]					
510100005	Planning & Accreditation - Administrative - Full Time	\$113,025	\$120,000	(\$6,975)	(6)%
520100105	Planning & Accreditation - Medical / Dental	\$15,000	\$0	\$15,000	0%
540200005	Planning & Accreditation - Printing	\$4,250	\$250	\$4,000	1,600%
540200010	Planning & Accreditation - Copier Charge	\$250	\$250	\$0	0%
540600005	Planning & Accreditation - Publication & Dues	\$17,500	\$21,500	(\$4,000)	(19)%
550100005	Planning & Accreditation - Meeting Expense	\$6,000	\$8,000	(\$2,000)	(25)%
550200005	Planning & Accreditation - Travel - In State	\$500	\$500	\$0	0%
550300005	Planning & Accreditation - Travel - Out Of State	\$1,500	\$1,500	\$0	0%

Department Total	\$158,025	\$152,000	\$6,025
Grand Total	\$870,795		

Institutional Support

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510900010	Salary Lapse	(\$4,776,239)	(\$5,276,239)	\$500,000	(9)%
510900011	Salary Reserve Part Time	\$50,000	\$50,000	\$0	0%
Total Salaries		(\$4,726,239)	(\$5,226,239)	\$500,000	(10)%
520100405	Group Life	\$170,000	\$170,000	\$0	0%
520600005	FICA / Social Security	\$38,000	\$38,000	\$0	0%
520700005	Staff / Family Tuition Wavers	\$425,000	\$425,000	\$0	0%
520900000	Other Employee Benefits	\$253,220	\$253,220	\$0	0%
520900010	Flexible Spending Account	\$7,000	\$7,000	\$0	0%
520900015	Adjunct Faculty Wellness	\$100,000	\$100,000	\$0	0%
520900020	Early Retirement / Pension Contributions	\$454,158	\$454,158	\$0	0%
520900025	SURS Grants Contribution	\$90,000	\$90,000	\$0	0%
520900030	Retiree Health Insurance Contributions	\$105,000	\$105,000	\$0	0%
520900035	Medical Exam Fees	\$5,000	\$5,000	\$0	0%
520900040	Adjunct Faculty Bonus	\$375,000	\$375,000	\$0	0%
520900045	FT Faculty Graduation and Workshops	\$15,000	\$15,000	\$0	0%
520900046	Mid-Manager - PDU's	\$800	\$800	\$0	0%
Total Benefits		\$2,038,178	\$2,038,178	\$0	0%
530200010	Consultants	\$36,000	\$36,000	\$0	0%
530300010	Architectural Services	\$250,000	\$150,000	\$100,000	67%
530400010	Maintenance Services - Non Computer	\$35,000	\$35,000	\$0	0%
530500005	Legal Services	\$250,000	\$210,000	\$40,000	19%
530900010	Other Contractual - Services	\$75,000	\$149,695	(\$74,695)	(50)%
Total Contractual Services		\$646,000	\$580,695	\$65,305	11%
540100110	Supplies - Office	\$900	\$900	\$0	0%
540200005	Printing	\$3,000	\$3,000	\$0	0%
540400005	Computer Software Upgrade	\$18,000	\$18,000	\$0	0%
540600005	Publications and Dues	\$125,000	\$104,005	\$20,995	20%
540900505	Other Materials and Supplies	\$200,000	\$200,000	\$0	0%
540901005	Equipment - Non Capitalized	\$0	\$200	(\$200)	(100)%
Total General Meeting and Supplies		\$346,900	\$326,105	\$20,795	6%
540100005	Meeting Expense	\$7,200	\$7,500	(\$300)	(4)%
550200005	Travel - In State	\$1,000	\$1,500	(\$500)	(33)%
550300005	Travel - Out of State	\$7,500	\$7,500	\$0	0%
Total Travel and Conference Meetings		\$15,700	\$16,500	(\$800)	(5)%
580200020	Site Improvement	\$125,000	\$125,000	\$0	0%
580400005	Building Remodeling	\$2,980,000	\$2,096,063	\$883,937	42%
580400017	Welding Lab T Building	\$112,000	\$0	\$112,000	0%
580400020	Architectural A Building Entrance	\$0	\$9,191	(\$9,191)	(100)%
580400021	A Lobby & LL Restroom	\$0	\$5,446	(\$5,446)	(100)%
580400023	B Bldg Rooftop Replacement	\$0	\$22,766	(\$22,766)	(100)%
580400041	Gymnasium Floor & Paint	\$0	\$11,095	(\$11,095)	(100)%
580400049	Stair Replacement - A Building	\$0	\$155,281	(\$155,281)	(100)%
580400050	Chemical Storage Room	\$0	\$24,000	(\$24,000)	(100)%
580400054	A Building Planter Benches	\$0	\$14,609	(\$14,609)	(100)%
580400055	D Building Science Lab	\$0	\$821,550	(\$821,550)	(100)%
580700005	Equipment Service	\$0	\$5,960	(\$5,960)	(100)%
Total Capital Outlay		\$3,217,000	\$3,290,960	(\$73,960)	(2)%

590200000	Student Grants and Scholarships	\$3,800,000	\$3,300,000	\$500,000	15%
590900000	Other Expenditures	\$200	\$200	\$0	0%
Total Other Expenditures		\$3,800,200	\$3,300,200	\$500,000	15%
710100000	Transfer To Other Funds	\$6,742,058	\$5,942,917	\$799,141	13%
Total Transfer to Other Funds		\$6,742,058	\$5,942,917	\$799,141	13%
Grand Total Operating Budget		12,079,797	10,269,316	1,810,481	18%

Public Budget Report FY 2021

Institutional Support

		Budget 2021	Budget 2020	\$ Change	% Change
Board of Trustees [80500520]					
550100005	Board of Trustees - Meeting Expense	\$3,000	\$4,000	(\$1,000)	(25)%
550200005	Board of Trustees - Travel - In State	\$1,000	\$1,500	(\$500)	(33)%
550300005	Board of Trustees - Travel - Out Of State	\$6,000	\$6,000	\$0	0%
590900000	Board of Trustees - Other Expenditures	\$200	\$200	\$0	0%
Department Total		\$10,200	\$11,700	(\$1,500)	
Board Secretary [80500510]					
540100110	Board Secretary - Office Supplies	\$900	\$900	\$0	0%
540400005	Board Secretary - Computer Software	\$18,000	\$18,000	\$0	0%
550100005	Board Secretary - Meeting Expense	\$4,200	\$3,500	\$700	20%
Department Total		\$23,100	\$22,400	\$700	
Community Outreach [80600510]					
530900010	Community Outreach // F1 - Other Contractual Services	\$0	\$25,000	(\$25,000)	(100)%
Department Total		\$0	\$25,000	(\$25,000)	
Employee Benefits [80600515]					
520100405	Employee Benefits - Group Life	\$170,000	\$170,000	\$0	0%
520600005	Employee Benefits - FICA - Social Security	\$38,000	\$38,000	\$0	0%
520900000	Employee Benefits - Other Employee Benefits	\$200,000	\$200,000	\$0	0%
520900010	Employee Benefits - Flexible Spending Acct Expense	\$7,000	\$7,000	\$0	0%
520900015	Employee Benefits - Adjunct Wellness Account	\$100,000	\$100,000	\$0	0%
520900020	Employee Benefits - Early Retirement/Pension Contr	\$454,158	\$454,158	\$0	0%
520900025	Employee Benefits - SURS Grants Contribution	\$90,000	\$90,000	\$0	0%
520900030	Employee Benefits - Retirees Health Ins Cont.	\$105,000	\$105,000	\$0	0%
520900035	Employee Benefits - Medical Exam Fees	\$5,000	\$5,000	\$0	0%
520900040	Employee Benefits - Adjunct Faculty Bonus	\$375,000	\$375,000	\$0	0%
520900045	Employee Benefits - FT Faculty Grad and Workshops	\$15,000	\$15,000	\$0	0%
520900046	Employee Benefits - MM PDU-MidManager Prof Devl U.	\$800	\$800	\$0	0%
540901005	Employee Benefits - Computer Equipment <5K	\$0	\$200	(\$200)	(100)%
Department Total		\$1,559,958	\$1,560,158	(\$200)	
General Institutional [80600525]					
510900010	General Institutional - Salary Lapse	(\$4,776,239)	(\$5,276,239)	\$500,000	(9)%
510900011	General Institutional - Salary Reserve Part Time Emplo	\$50,000	\$50,000	\$0	0%
520700005	General Institutional - Staff/Family Tuition Waivers	\$425,000	\$425,000	\$0	0%
520900000	General Institutional - Other Employee Benefits	\$53,220	\$53,220	\$0	0%

530200010	General Institutional - Consultants	\$36,000	\$36,000	\$0	0%
530500005	General Institutional - Legal Services	\$250,000	\$210,000	\$40,000	19%
530900010	General Institutional - Other Contractual Services	\$75,000	\$124,695	(\$49,695)	(40)%
540200005	General Institutional - Printing	\$3,000	\$3,000	\$0	0%
540600005	General Institutional - Publication & Dues	\$125,000	\$104,005	\$20,995	20%
550300005	General Institutional - Travel - Out Of State	\$1,500	\$1,500	\$0	0%
590200000	General Institutional - Student Grants & Scholarships	\$3,800,000	\$3,300,000	\$500,000	15%
710100000	General Institutional - Transfers To Other Funds	\$6,178,191	\$5,859,167	\$319,024	5%
Department Total		\$6,220,672	\$4,890,348	\$1,330,324	

General Institutional
[70900501]

530300010	Construction - Architectural Services	\$250,000	\$150,000	\$100,000	67%
530400010	Construction - Maintenance Services	\$35,000	\$35,000	\$0	0%
540900505	Construction - Other Materials & Supplies	\$200,000	\$200,000	\$0	0%
580200020	Construction - Site Improvements	\$125,000	\$125,000	\$0	0%
580400005	Construction - Building Remodeling >50K	\$2,980,000	\$2,096,063	\$883,937	42%
580400017	Construction - Welding Lab T Building	\$112,000	\$0	\$112,000	0%
580400020	Construction - Architectural A Building Entra	\$0	\$9,191	(\$9,191)	(100)%
580400021	Construction - A Lobby & LL Restroom	\$0	\$5,446	(\$5,446)	(100)%
580400023	Construction - B Bldg Rooftop Replacement	\$0	\$22,766	(\$22,766)	(100)%
580400041	Construction - Gymnasium Floor & Paint	\$0	\$11,095	(\$11,095)	(100)%
580400049	Construction - Stair Replacement - A Building	\$0	\$155,281	(\$155,281)	(100)%
580400050	Construction - Chemical Storage Room	\$0	\$24,000	(\$24,000)	(100)%
580400054	Construction - A Building Planter Benches	\$0	\$14,609	(\$14,609)	(100)%
580400055	Construction - D Building Science Lab	\$0	\$821,550	(\$821,550)	(100)%
580700005	Construction - Service Equipment >5K	\$0	\$5,960	(\$5,960)	(100)%
710100000	Construction - Transfers To Other Funds	\$563,867	\$83,750	\$480,117	573%
Department Total		\$4,265,867	\$3,759,710	\$506,157	

Grand Total \$12,079,797

GLOSSARY

AA1

160/391

FUNDS DESCRIPTION

FUND – A fund is an accounting entity with a self-balancing set of accounts for recording assets, liabilities, a fund balance and changes in the fund balance. Separate accounts are maintained for each fund to insure observance of limitations and restrictions placed on the use of resources. For accounting and reporting purposes, funds of similar characteristics may be combined into fund groups. Funds are established and organized for budgeting, accounting, and reporting purposes in accordance with activities and objectives as specified by donors of resources, in accordance with regulations, restrictions, or limitations imposed by sources outside the College or in accordance with directions issued by the Board of Trustees.

EDUCATION FUND

(Fund 01)

The Education Fund is used to account for the revenues and expenditures of the academic and service programs of the College. It includes the cost of instructional, administrative, and professional salaries, supplies and equipment; library books and materials, maintenance of instructional and administrative equipment; and other costs pertaining to the educational program of the College.

OPERATIONS AND MAINTENANCE FUND

(Fund 02)

The Operations and Maintenance Fund is used to account for expenditures for the improvement, maintenance, repair or benefit of buildings and property; salaries of janitors, engineers, police, and other custodial employees; and all costs of fuel, lights, gas, water, telephone service, custodial supplies and equipment.

OPERATIONS AND MAINTENANCE FUND (RESTRICTED)

(Fund 03)

The Operations and Maintenance Fund (Restricted) is used to account for monies restricted for building purposes, site improvements, site acquisitions, and Life Safety projects.

BOND AND INTEREST FUND

(Fund 04)

The Bond and Interest Fund is used to account for payment of principal, interest and related charges on any outstanding bonds and other long-term obligations.

AUXILIARY ENTERPRISES FUND

(Fund 05)

The Auxiliary Enterprises Fund exists to furnish a service to students and staff for which a fee is charged that is directly related to, although not necessarily equal to, the cost of the service.

RESTRICTED PURPOSES FUND

(Fund 06)

The Restricted Purposes Fund is used to account for monies that have restrictions regarding their use. All grant programs are included in this fund.

WORKING CASH FUND

(Fund 07)

The Working Cash Fund is a nonexpendable trust fund established for the purpose of enabling the College to have on hand at all times sufficient cash to meet the demands for ordinary and necessary expenditures.

GENERAL FIXED ASSETS ACCOUNT GROUP

(Fund 08)

All fixed assets of the College are accounted for in the Investment in Plant Account Group.

GENERAL LONG-TERM DEBT ACCOUNT GROUP

(Fund 09)

Unmatured long-term general obligation bonds and other long-term liabilities are accounted for in the Long-term Debt Account Group.

TRUST AND AGENCY FUND

(Fund 10)

The Trust and Agency Fund is used to receive and hold funds when the College serves as a custodian or fiscal agent for another body. The College has an agency rather than a beneficial interest in these monies.

AUDIT FUND

(Fund 11)

The Audit Fund is used only for the payment of auditing expenses. The audit tax levy is recorded as revenue in this fund.

LIABILITY, PROTECTION & SETTLEMENT FUND

(Fund 12)

The general insurance, property and casualty insurance, unemployment insurance, Medicare insurance, and worker's compensation levy are recorded as revenues in this fund. The monies in this fund, including interest earned, should be used only for the expenses associated with the above categories.

BUILDING BOND PROCEEDS FUND

(Fund 13)

Proceeds from construction bonds are recorded in this fund. Expenditures from this fund are governed by the district's building bond indenture. The College has no building bond debt and therefore does not use this fund.

PUBLIC BUILDING COMMISSION RENTAL FUND

(Fund 14)

PUBLIC BUILDING COMMISSION OPERATION & MTN. FUND **(Fund 15)**

The College has no facilities built by the Public Building Commission and therefore does not use either of the Public Building Commission funds.

PROGRAM DEFINITIONS

PROGRAM

A program is defined as a level in the program classification structure hierarchy representing the collection of program elements serving a common set of objectives that reflect the major institutional missions and related support objectives. The program classification structure established by the ICCB is a means of identifying and organizing the activities of the College in a program-oriented manner.

INSTRUCTION

Instruction consists of those activities dealing directly with or aiding in the teaching of students. It includes the activities of the faculty in the baccalaureate-oriented transfer, occupational-technical career, general studies, remedial, adult and continuing education courses, and the ABE/ASE programs. It also includes all equipment, materials, supplies, and costs that are necessary to implement the instructional program.

ACADEMIC SUPPORT

Academic Support includes activities designed to provide support services for the institution's primary missions of instruction, public service and research. Academic support includes the operation of the library, media production center, and the independent learning lab. It also includes all equipment, materials, supplies and costs that are necessary to support these programs.

STUDENT SERVICES

Student Services provides services in the areas of admissions and records, career planning and placement, counseling, advising and orientation, health services, financial aid, cooperative education, assessment services, student life, transfer center, black cultural center, and the administration of the student services program. It also includes all equipment, materials, supplies and costs that are necessary to support this program.

PUBLIC SERVICE/CONTINUING EDUCATION

Public Service/Continuing Education consists of noncredit classes and other activities of an educational nature, such as workshops, seminars, forums, exhibits and the provisions of College facilities and expertise to the community designed to be of service to the public.

OPERATION AND MAINTENANCE OF PLANT

Operation of plant consists of the custodial activities necessary in order to keep the physical facilities open and ready for use. Maintenance of plant consists of those activities necessary to keep the grounds, buildings and equipment operating efficiently. This program area also provides for campus security and plant utilities.

INSTITUTIONAL SUPPORT

Institutional Support consists of those costs that benefit the entire College and are not readily assignable to a particular cost center.

SCHOLARSHIPS, STUDENT GRANTS AND WAIVERS

This category includes activities in the form of grants to students, chargebacks paid to other colleges and institutional tuition and fee waivers. Employee/family tuition waivers are not included in this category.

OBJECT DEFINITIONS

SALARIES

The compensation for services rendered by personnel employed by the College as well as student help employed to complement the educational process and its supporting area.

EMPLOYEE BENEFITS

The cost to the College for all employee benefits including medical, dental, and life insurance, sabbatical leave salaries, employee education reimbursements/waivers, early retirement buyout/pension contribution, SURS contribution for Grant employees and the Social Security institution match.

CAPITAL OUTLAY

Expenditures resulting in the acquisition of equipment, site improvements, and building remodeling.

CONTRACTUAL SERVICES

Services contracted for by the College from organizations or personnel not on the payroll of the College. Included are fees paid to workshop directors, consultants, lawyers, and auditors. In addition, maintenance agreements and expenditures for equipment and machine repairs are included in this category.

MATERIALS AND SUPPLIES

All supply items used by the College such as paper, printed materials, periodicals, program brochures, advertising, books, binding costs, and maintenance supplies.

CONFERENCE AND MEETING EXPENSE

Expenditures incurred by the College personnel for travel both within and outside the College district relating to College business. Travel to conventions, meetings and workshops are examples of expenditures, which are recorded under this object.

FIXED CHARGES

Charges for rentals, leased software, debt principal and interest, general insurance, and payments for lease/purchase agreements.

UTILITIES

Expenditures for utilities used by the College such as water, electricity, gas, telephone, and refuse disposal.

OTHER

All other expenditures not provided for elsewhere in the object category series. Included under this object code are tuition chargebacks to other districts, student grants and scholarships, bad debt expense, and the enrollment contingency.

**State of Illinois, County of Cook
Community College District No. 504**

TRITON COLLEGE

**Tentative Annual Budget
for
Fiscal Year 2021**

Book II – Non-Operating Funds

**2000 Fifth Avenue
River Grove, Illinois 60171**

**Prepared by: Finance Office
Sean Sullivan, J.D., Vice President Business Services
Colleen Rockafellow, Executive Director of Business Operations**

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Institutional Summary

Non-Operating Budget

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$60,496	\$60,496	\$0	0%
510200005	Professional/Technical (Full-time)	\$1,535,004	\$1,495,980	\$39,025	3%
510200010	Professional/Technical (Part-Time)	\$387,916	\$377,060	\$10,856	3%
510300010	Part-Time Contracts	\$459,561	\$523,000	(\$63,439)	(12)%
510300030	Extra Duty / Non Chair (Full-Time)	\$201,288	\$273,975	(\$72,688)	(27)%
510300210	Extra Duty or Stipend (Part-Time)	\$0	\$7,692	(\$7,692)	(100)%
510400005	Supervisory Staff (Full-Time)	\$579,429	\$692,342	(\$112,913)	(16)%
510400010	Supervisory Staff (Part-Time)	\$110,473	\$99,462	\$11,011	11%
510600005	Clerical (Full-Time)	\$781,561	\$698,723	\$82,837	12%
510600010	Clerical (Part-Time)	\$665,308	\$719,203	(\$53,895)	(7)%
510600015	Clerical (Overtime)	\$7,500	\$1,000	\$6,500	650%
510700005	Custodial/Engineers/Police (Full-Time)	\$0	\$54,124	(\$54,124)	(100)%
510700010	Custodial/Engineers/Police (Part-Time)	\$10,000	\$25,000	(\$15,000)	(60)%
510800010	Federal Work Study	\$221,912	\$221,912	\$0	0%
510900000	Other Salaries	\$20,500	\$20,500	\$0	0%
Total Salaries		\$5,040,948	\$5,270,469	(\$229,521)	(4)%
520100105	Medical / Dental Group Life	\$251,165	\$249,249	\$1,916	1%
520100405	Group Life	\$7,288	\$7,412	(\$124)	(2)%
520200005	Workers Compensation Insurance	\$419,606	\$432,584	(\$12,978)	(3)%
520400005	Unemployment Insurance	\$126,100	\$130,000	(\$3,900)	(3)%
520500005	Medicare	\$454,786	\$416,503	\$38,283	9%
520600005	FICA / Social Security	\$14,360	\$25,025	(\$10,665)	(43)%
520900000	Other Employee Benefits	\$179,080	\$223,767	(\$44,687)	(20)%
Total Benefits		\$1,452,385	\$1,484,540	(\$32,155)	(2)%
530100005	Audit Services	\$135,976	\$112,000	\$23,976	21%
530300032	BFC: Greenhouse Architecture	\$0	\$0	(\$8,385)	0%
530300038	BFC: Early Childhood Development	\$0	\$0	\$3,900	0%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	\$980,518	0%
530400010	Maintenance Services - Non Computer	\$23,475	\$30,975	(\$7,500)	(24)%
530400020	Maintenance Services - Computer	\$800	\$800	\$0	0%
530400030	Maintenance Services - Software Support	\$998,600	\$1,006,985	(\$8,385)	(1)%
530500005	Legal Services	\$133,900	\$130,000	\$3,900	3%
530900010	Other Contractual - Services	\$5,213,250	\$4,232,732	\$980,518	23%
Total Contractual Services		\$6,506,001	\$5,513,492	\$1,968,542	36%
540100110	Supplies - Office	\$26,524	\$63,202	(\$36,679)	(58)%
540100210	Instructional Supplies	\$259,523	\$572,097	(\$312,574)	(55)%
540100240	Student Supplies	\$83,729	\$70,261	\$13,468	19%
540100505	Vehicle	\$18,000	\$18,000	\$0	0%
540200005	Printing	\$33,203	\$30,272	\$2,931	10%
540200010	Copier	\$26,102	\$18,890	\$7,211	38%
540400005	Computer Software Upgrade	\$96,458	\$78,225	\$18,233	23%
540400010	Postage	\$6,300	\$6,600	(\$300)	(5)%
540400015	Repair Materials and Supplies	\$6,000	\$6,000	\$0	0%
540500005	Books and bindings	\$0	\$10,176	(\$10,176)	(100)%
540600005	Publications and Dues	\$28,050	\$37,224	(\$9,174)	(25)%
540700005	Advertising	\$29,570	\$28,985	\$585	2%
540800005	Groceries	\$70,000	\$80,000	(\$10,000)	(13)%
540800010	Bakery Products	\$18,000	\$18,000	\$0	0%
540800015	Purchase for Resale	\$13,750	\$13,750	\$0	0%

540900505	Other Materials and Supplies	\$413,251	\$449,712	(\$36,461)	(8)%
540900510	Laundry	\$5,000	\$5,000	\$0	0%
540900515	Purchase and Supplies for Students	\$7,806	\$9,318	(\$1,512)	(16)%
540901005	Equipment - Non Capitalized	\$224,334	\$324,458	(\$100,124)	(31)%
540901010	Classroom Furniture	\$100	\$0	\$100	0%
Total General Meeting and Supplies		\$1,365,700	\$1,840,171	(\$474,471)	(26)%
550100005	Meeting Expense	\$40,066	\$68,583	(\$28,518)	(42)%
550100020	Meeting - Recognition	\$7,000	\$12,528	(\$5,528)	(44)%
550200005	Travel - In State	\$89,665	\$102,360	(\$12,695)	(12)%
550300005	Travel - Out of State	\$191,145	\$199,859	(\$8,714)	(4)%
550300010	Travel - Out of State - Prof. Development	\$1,000	\$2,000	(\$1,000)	(50)%
550900005	Volunteer Travel and Mileage	\$11,427	\$11,222	\$205	2%
Total Travel and Conference Meetings		\$340,303	\$396,552	(\$56,250)	(14)%
560200005	Rental Equipment	\$5,200	\$5,200	\$0	0%
560300000	Bond Principal	\$1,990,000	\$1,900,000	\$90,000	5%
560400000	Bond Interest	\$1,866,392	\$1,959,167	(\$92,775)	(5)%
560500005	General Insurance	\$222,007	\$211,402	\$10,605	5%
560600005	Installment Payment Lease Payment	\$4,000	\$4,000	\$0	0%
560600010	Leased Software	\$8,000	\$24,300	(\$16,300)	(67)%
560700005	Property and Casualty Insurance	\$221,400	\$210,858	\$10,542	5%
Total Fixed Charges		\$4,316,999	\$4,314,927	\$2,072	0%
580200000	Site Improvement	\$414,436	\$414,436	\$0	0%
580400003	CDB 810-096-032 R Roof Top HVAC-Window Replace...	\$2,255,467	\$0	\$2,255,467	0%
580400004	CDB 810-096-032 R Roof Top HVAC	\$335,000	\$335,000	\$0	0%
580400005	Building Remodeling	\$968,579	\$967,457	\$1,122	0%
580400053	BFC: Casual Seating Furniture	\$0	\$72,617	(\$72,617)	(100)%
580500005	Equipment Office	\$33,200	\$33,200	\$0	0%
580500010	Equipment Computer	\$11,723	\$95,719	(\$83,996)	(88)%
580600005	Equipment - Instructional > 5K	\$149,580	\$232,140	(\$82,560)	(36)%
580700005	Equipment Service	\$3,000	\$36,071	(\$33,071)	(92)%
Total Capital Outlay		\$4,170,985	\$2,186,640	\$1,984,344	91%
590200000	Student Grants and Scholarships	\$2,346,036	\$2,594,156	(\$248,120)	(10)%
590200001	Grants - FSEOG	\$150,441	\$150,441	\$0	0%
590200002	Grants Pell	\$15,000,000	\$15,000,000	\$0	0%
590200007	Student Tuition	\$2,116,852	\$2,621,450	(\$504,598)	(19)%
590900000	Other Expenditures	\$101,770	\$113,592	(\$11,822)	(10)%
590900005	Sales Tax Expense	\$1,600	\$1,600	\$0	0%
590900010	Child Care	\$60,000	\$62,000	(\$2,000)	(3)%
590900015	Extrac Curricular Funding	\$23,500	\$23,500	\$0	0%
590900020	Graduation	\$55,000	\$55,000	\$0	0%
590900025	Recognition - Campus Clubs	\$5,000	\$5,000	\$0	0%
590900035	General Student Programming	\$56,002	\$56,002	\$0	0%
590900088	Indirect Cost Reimbursement	\$351,266	\$396,527	(\$45,261)	(11)%
Total Other Expenditures		\$20,267,467	\$21,079,268	(\$811,801)	(4)%
710100000	Transfer To Other Funds	\$900,249	\$900,000	\$249	0%
Total Transfer to Other Funds		\$900,249	\$900,000	\$249	0%
Grand Total Non-Operating Budget		44,361,037	42,986,059	2,351,011	5%

VP of Academic Affairs

Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$60,496	\$60,496	\$0	0%
510200005	Professional/Technical (Full-time)	\$1,032,173	\$1,102,153	(\$69,980)	(6)%
510200010	Professional/Technical (Part-Time)	\$204,281	\$201,536	\$2,745	1%
510300010	Part-Time Contracts	\$459,561	\$523,000	(\$63,439)	(12)%
510300030	Extra Duty / Non Chair (Full-Time)	\$66,288	\$101,605	(\$35,318)	(35)%
510300210	Extra Duty or Stipend (Part-Time)	\$0	\$6,272	(\$6,272)	(100)%
510400005	Supervisory Staff (Full-Time)	\$292,188	\$336,487	(\$44,299)	(13)%
510400010	Supervisory Staff (Part-Time)	\$110,473	\$99,462	\$11,011	11%
510600005	Clerical (Full-Time)	\$561,768	\$552,939	\$8,830	2%
510600010	Clerical (Part-Time)	\$411,376	\$457,915	(\$46,539)	(10)%
Total Salaries		\$3,198,605	\$3,441,865	(\$243,260)	(7)%
520100105	Medical / Dental Group Life	\$162,638	\$160,722	\$1,916	1%
520100405	Group Life	\$7,288	\$7,412	(\$124)	(2)%
520500005	Medicare	\$5,286	\$7,503	(\$2,217)	(30)%
520600005	FICA / Social Security	\$0	\$12,259	(\$12,259)	(100)%
520900000	Other Employee Benefits	\$134,305	\$199,912	(\$65,607)	(33)%
Total Benefits		\$309,517	\$387,809	(\$78,292)	(20)%
530300032	BFC: Greenhouse Architecture	\$0	\$0	(\$8,385)	0%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	\$453,733	0%
530400010	Maintenance Services - Non Computer	\$9,650	\$17,150	(\$7,500)	(44)%
530400030	Maintenance Services - Software Support	\$998,600	\$1,006,985	(\$8,385)	(1)%
530900010	Other Contractual - Services	\$856,830	\$403,097	\$453,733	113%
Total Contractual Services		\$1,865,080	\$1,427,232	\$883,196	62%
540100110	Supplies - Office	\$14,929	\$46,607	(\$31,679)	(68)%
540100210	Instructional Supplies	\$259,523	\$472,097	(\$212,574)	(45)%
540100240	Student Supplies	\$83,729	\$70,261	\$13,468	19%
540200005	Printing	\$8,731	\$7,341	\$1,390	19%
540200010	Copier	\$11,857	\$4,785	\$7,072	148%
540400005	Computer Software Upgrade	\$34,458	\$16,225	\$18,233	112%
540400010	Postage	\$6,000	\$6,000	\$0	0%
540500005	Books and bindings	\$0	\$10,176	(\$10,176)	(100)%
540600005	Publications and Dues	\$4,250	\$13,374	(\$9,124)	(68)%
540700005	Advertising	\$19,070	\$18,485	\$585	3%
540800005	Groceries	\$70,000	\$70,000	\$0	0%
540800010	Bakery Products	\$18,000	\$18,000	\$0	0%
540900505	Other Materials and Supplies	\$263,593	\$280,352	(\$16,760)	(6)%
540900510	Laundry	\$5,000	\$5,000	\$0	0%
540900515	Purchase and Supplies for Students	\$7,806	\$9,318	(\$1,512)	(16)%
540901005	Equipment - Non Capitalized	\$204,434	\$317,058	(\$112,624)	(36)%
540901010	Classroom Furniture	\$100	\$0	\$100	0%
Total General Meeting and Supplies		\$1,011,479	\$1,365,080	(\$353,601)	(26)%
550100005	Meeting Expense	\$12,266	\$22,237	(\$9,971)	(45)%
550100020	Meeting - Recognition	\$7,000	\$12,528	(\$5,528)	(44)%
550200005	Travel - In State	\$14,972	\$23,767	(\$8,795)	(37)%
550300005	Travel - Out of State	\$5,325	\$36,078	(\$30,753)	(85)%
550300010	Travel - Out of State - Prof. Development	\$1,000	\$2,000	(\$1,000)	(50)%
550900005	Volunteer Travel and Mileage	\$11,427	\$11,222	\$205	2%

	Total Travel and Conference Meetings	\$51,990	\$107,832	(\$55,843)	(52)%
560200005	Rental Equipment	\$1,200	\$1,200	\$0	0%
560500005	General Insurance	\$1,507	\$1,402	\$105	7%
560600010	Leased Software	\$8,000	\$4,300	\$3,700	86%
	Total Fixed Charges	\$10,707	\$6,902	\$3,805	55%
580400005	Building Remodeling	\$1,122	\$0	\$1,122	0%
580500005	Equipment Office	\$30,200	\$30,200	\$0	0%
580600005	Equipment - Instructional > 5K	\$149,580	\$227,140	(\$77,560)	(34)%
	Total Capital Outlay	\$180,902	\$257,340	(\$76,439)	(30)%
590200000	Student Grants and Scholarships	\$1,908,776	\$1,756,119	\$152,657	9%
590200007	Student Tuition	\$46,852	\$551,450	(\$504,598)	(92)%
590900000	Other Expenditures	\$49,870	\$53,692	(\$3,822)	(7)%
590900005	Sales Tax Expense	\$1,600	\$1,600	\$0	0%
590900010	Child Care	\$60,000	\$62,000	(\$2,000)	(3)%
590900088	Indirect Cost Reimbursement	\$313,074	\$358,063	(\$44,989)	(13)%
	Total Other Expenditures	\$2,380,173	\$2,782,924	(\$402,752)	(14)%
	Grand Total Non-Operating Budget	9,008,452	9,776,984	(323,184)	(3)%

VP of Academic Affairs

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$60,496	\$60,496	\$0	0%
510200005	Professional/Technical (Full-time)	\$210,444	\$210,444	\$0	0%
510300030	Extra Duty / Non Chair (Full-Time)	\$7,471	\$7,471	\$0	0%
510600010	Clerical (Part-Time)	\$12,150	\$12,150	\$0	0%
Total Salaries		\$290,561	\$290,561	\$0	0%
520100105	Medical / Dental Group Life	\$35,222	\$35,222	\$0	0%
520900000	Other Employee Benefits	\$35,222	\$35,222	\$0	0%
Total Benefits		\$70,444	\$70,444	\$0	0%
530300032	BFC: Greenhouse Architecture	\$0	\$0	(\$8,385)	0%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	\$150,000	0%
530400030	Maintenance Services - Software Support	\$998,300	\$1,006,685	(\$8,385)	(1)%
530900010	Other Contractual - Services	\$191,925	\$41,925	\$150,000	358%
Total Contractual Services		\$1,190,225	\$1,048,610	\$283,230	27%
540100210	Instructional Supplies	\$9,621	\$9,621	\$0	0%
540100240	Student Supplies	\$60,640	\$60,640	\$0	0%
540200005	Printing	\$3,000	\$3,000	\$0	0%
540200010	Copier	\$7,450	\$750	\$6,700	893%
540400010	Postage	\$6,000	\$6,000	\$0	0%
540700005	Advertising	\$16,500	\$16,500	\$0	0%
540900505	Other Materials and Supplies	\$9,220	\$9,220	\$0	0%
540901005	Equipment - Non Capitalized	\$165,000	\$165,000	\$0	0%
Total General Meeting and Supplies		\$277,431	\$270,731	\$6,700	2%
550200005	Travel - In State	\$870	\$870	\$0	0%
Total Travel and Conference Meetings		\$870	\$870	\$0	0%
590200000	Student Grants and Scholarships	\$305,474	\$305,474	\$0	0%
590900000	Other Expenditures	\$33,000	\$33,000	\$0	0%
590900010	Child Care	\$60,000	\$60,000	\$0	0%
590900088	Indirect Cost Reimbursement	\$121,411	\$121,411	\$0	0%
Total Other Expenditures		\$519,885	\$519,885	\$0	0%
Grand Total Non-Operating Budget		2,349,417	2,201,102	289,930	13%

Public Budget Report FY 2021

Vice President of Academic Affairs

	Budget 2021	Budget 2020	\$ Change	% Change
On-Line Course Fee [10900510]				
530400030 Online Course Fee - Software Support & Maintenance	\$323,300	\$331,685	(\$8,385)	(3)%
Department Total	\$323,300	\$331,685	(\$8,385)	
Technology Fee [10900525]				
530400030 Tech Fees Current Year - Software Support & Maintenance	\$675,000	\$675,000	\$0	0%
530900010 Tech Fees Current Year - Other Contractual Services	\$175,000	\$25,000	\$150,000	600%
540901005 Tech Fees Current Year - Computer Equipment <5K	\$165,000	\$165,000	\$0	0%
590900000 Tech Fees Current Year - Other Expenditures	\$5,000	\$5,000	\$0	0%
Department Total	\$1,020,000	\$870,000	\$150,000	
ICCB Workforce Equity Initiative WEI [30905008]				
510100005 ICCB Workforce Equity Initiati - Administrative - Full Time	\$60,496	\$60,496	\$0	0%
510200005 ICCB Workforce Equity Initiati - Professional/Tech - Full-Ti	\$210,444	\$210,444	\$0	0%
510300030 ICCB Workforce Equity Initiati - FT Extra Duty Non-Chair/Coo	\$7,471	\$7,471	\$0	0%
510600010 ICCB Workforce Equity Initiati - Clerical - Part-Time	\$12,150	\$12,150	\$0	0%
520100105 ICCB Workforce Equity Initiati - Medical / Dental	\$35,222	\$35,222	\$0	0%
520900000 ICCB Workforce Equity Initiati - Other Employee Benefits	\$35,222	\$35,222	\$0	0%
530900010 ICCB Workforce Equity Initiati - Other Contractual Services	\$16,925	\$16,925	\$0	0%
540100210 ICCB Workforce Equity Initiati - Instructional Supplies	\$9,621	\$9,621	\$0	0%
540100240 ICCB Workforce Equity Initiati - Student Supplies	\$60,640	\$60,640	\$0	0%
540200005 ICCB Workforce Equity Initiati - Printing	\$3,000	\$3,000	\$0	0%
540200010 ICCB Workforce Equity Initiati - Copier Charge	\$7,450	\$750	\$6,700	893%
540400010 ICCB Workforce Equity Initiati - Postage	\$6,000	\$6,000	\$0	0%
540700005 ICCB Workforce Equity Initiati - Advertising	\$16,500	\$16,500	\$0	0%
540900505 ICCB Workforce Equity Initiati - Other Materials & Supplies	\$9,220	\$9,220	\$0	0%
550200005 ICCB Workforce Equity Initiati - Travel - In State	\$870	\$870	\$0	0%
590200000 ICCB Workforce Equity Initiati - Student Grants & Scholarshi	\$305,474	\$305,474	\$0	0%
590900000 ICCB Workforce Equity Initiati - Other Expenditures	\$28,000	\$28,000	\$0	0%
590900010 ICCB Workforce Equity Initiati - Child Care	\$60,000	\$60,000	\$0	0%
590900088 ICCB Workforce Equity Initiati - Indirect Cost Reimbursement	\$121,411	\$121,411	\$0	0%
Department Total	\$1,006,117	\$999,417	\$6,700	
Grand Total	\$2,349,417			

Dean of Adult Education

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510200005	Professional/Technical (Full-time)	\$335,439	\$325,848	\$9,590	3%
510200010	Professional/Technical (Part-Time)	\$49,874	\$33,124	\$16,750	51%
510300010	Part-Time Contracts	\$459,561	\$523,000	(\$63,439)	(12)%
510400005	Supervisory Staff (Full-Time)	\$89,846	\$137,303	(\$47,457)	(35)%
510600005	Clerical (Full-Time)	\$124,679	\$119,566	\$5,113	4%
510600010	Clerical (Part-Time)	\$25,900	\$26,320	(\$420)	(2)%
Total Salaries		\$1,085,299	\$1,165,161	(\$79,863)	(7)%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	(\$19,000)	0%
530900010	Other Contractual - Services	\$0	\$19,000	(\$19,000)	(100)%
Total Contractual Services		\$0	\$19,000	(\$38,000)	(200)%
540100110	Supplies - Office	\$6,622	\$39,035	(\$32,413)	(83)%
540100210	Instructional Supplies	\$3,878	\$36,765	(\$32,887)	(89)%
540100240	Student Supplies	\$23,089	\$9,621	\$13,468	140%
540200005	Printing	\$1,911	\$400	\$1,511	378%
540200010	Copier	\$872	\$0	\$872	0%
540400005	Computer Software Upgrade	\$0	\$5,000	(\$5,000)	(100)%
540500005	Books and bindings	\$0	\$10,176	(\$10,176)	(100)%
540600005	Publications and Dues	\$0	\$2,624	(\$2,624)	(100)%
540700005	Advertising	\$1,000	\$0	\$1,000	0%
540900505	Other Materials and Supplies	\$3,439	\$409	\$3,030	741%
Total General Meeting and Supplies		\$40,810	\$104,030	(\$63,220)	(61)%
550100005	Meeting Expense	\$4,491	\$11,830	(\$7,339)	(62)%
550200005	Travel - In State	\$8,600	\$12,700	(\$4,100)	(32)%
550300005	Travel - Out of State	\$3,000	\$7,600	(\$4,600)	(61)%
Total Travel and Conference Meetings		\$16,091	\$32,130	(\$16,039)	(50)%
590200000	Student Grants and Scholarships	\$68,998	\$45,039	\$23,959	53%
590900010	Child Care	\$0	\$2,000	(\$2,000)	(100)%
590900088	Indirect Cost Reimbursement	\$114,549	\$160,704	(\$46,155)	(29)%
Total Other Expenditures		\$183,547	\$207,743	(\$24,196)	(12)%
Grand Total Non-Operating Budget		1,325,747	1,528,064	(221,318)	(14)%

Public Budget Report FY 2021

Dean of Adult Education

	Budget 2021	Budget 2020	\$ Change	% Change	
Performance Grant - State [10605001]					
510200005	State Performance Grant - Professional/Tech - Full-Time	\$26,728	\$57,864	(31,136.00)	(54)%
510200010	State Performance Grant - Professional/Tech - Part-Time	\$29,000	\$0	29,000.00	0%
510300010	State Performance Grant - Part-Time Faculty Contracts	\$51,711	\$16,000	35,711.00	223%
510400005	State Performance Grant - Supervisory Staff - Full-Time	\$89,846	\$78,646	11,200.00	14%
510600005	State Performance Grant - Clerical - Full-Time	\$86,393	\$85,279	1,114.00	1%
540100110	State Performance Grant - Office Supplies	\$0	\$31,000	(31,000.00)	(100)%
540400005	State Performance Grant - Computer Software	\$0	\$5,000	(5,000.00)	(100)%
540500005	State Performance Grant - Books And Binding Costs	\$0	\$10,176	(10,176.00)	(100)%
540600005	State Performance Grant - Publication & Dues	\$0	\$1,000	(1,000.00)	(100)%
550100005	State Performance Grant - Meeting Expense	\$0	\$9,700	(9,700.00)	(100)%
550200005	State Performance Grant - Travel - In State	\$3,000	\$11,700	(8,700.00)	(74)%
550300005	State Performance Grant - Travel - Out Of State	\$3,000	\$7,600	(4,600.00)	(61)%
590900088	State Performance Grant - Indirect Cost Reimbursement	\$43,452	\$47,095	(3,643.00)	(8)%
Department Total		\$333,130	\$361,060	(\$27,930)	

Adult Education - State
[10605002]

510200005	AES-ADULT ED. STATE - Professional/Tech - Full-Time	\$75,770	\$196,683	(120,913.00)	(61)%
510300010	AES-ADULT ED. STATE - Part-Time Faculty Contracts	\$250,000	\$257,000	(7,000.00)	(3)%
510600005	AES-ADULT ED. STATE - Clerical - Full-Time	\$0	\$34,287	(34,287.00)	(100)%
510600010	AES-ADULT ED. STATE - Clerical - Part-Time	\$25,900	\$0	25,900.00	0%
530900010	AES-ADULT ED. STATE - Other Contractual Services	\$0	\$2,000	(2,000.00)	(100)%
540100110	AES-ADULT ED. STATE - Office Supplies	\$5,100	\$8,035	(2,935.00)	(37)%
540100210	AES-ADULT ED. STATE - Instructional Supplies	\$3,178	\$7,795	(4,617.00)	(59)%
550100005	AES-ADULT ED. STATE - Meeting Expense	\$2,000	\$0	2,000.00	0%
550200005	AES-ADULT ED. STATE - Travel - In State	\$4,000	\$0	4,000.00	0%
590900010	AES-ADULT ED. STATE - Child Care	\$0	\$2,000	(2,000.00)	(100)%
590900088	AES-ADULT ED. STATE - Indirect Cost Reimbursement	\$54,892	\$76,170	(21,278.00)	(28)%
Department Total		\$420,840	\$583,970	(\$163,130)	

Adult Ed - Federal
[10605005]

510200005	AEF-ADULT ED - FEDERAL - Professional/Tech - Full-Time	\$124,507	\$38,322	86,185.00	225%
510200010	AEF-ADULT ED - FEDERAL - Professional/Tech - Part-Time	\$0	\$7,000	(7,000.00)	(100)%
510300010	AEF-ADULT ED - FEDERAL - Part-Time Faculty Contracts	\$157,850	\$250,000	(92,150.00)	(37)%
510400005	AEF-ADULT ED - FEDERAL - Supervisory Staff - Full-Time	\$0	\$58,657	(58,657.00)	(100)%
510600010	AEF-ADULT ED - FEDERAL - Clerical - Part-Time	\$0	\$26,320	(26,320.00)	(100)%
540100210	AEF-ADULT ED - FEDERAL - Instructional Supplies	\$0	\$17,220	(17,220.00)	(100)%
590900088	AEF-ADULT ED - FEDERAL - Indirect Cost Reimbursement	\$14,118	\$19,876	(5,758.00)	(29)%
Department Total		\$296,475	\$417,395	(\$120,920)	

SOS Secretary of State
[30805001]

510200010	Adult Volunteer Literacy - Professional/Tech - Part-Time	\$20,874	\$20,874	0.00	0%
540900505	Adult Volunteer Literacy - Other Materials & Supplies	\$439	\$409	30.00	7%
550100005	Adult Volunteer Literacy - Meeting Expense	\$0	\$630	(630.00)	(100)%
550200005	Adult Volunteer Literacy - Travel - In State	\$1,600	\$1,000	600.00	60%
590900088	Adult Volunteer Literacy - Indirect Cost Reimbursement	\$2,087	\$2,087	0.00	0%
Department Total		\$25,000	\$25,000	\$0	

Adult Education Westlake Foundation
[10405012]

510200005	Westlake6 - Professional/Tech - Full-Time	\$11,021	\$0	11,020.86	0%
510600005	Westlake6 - Clerical - Full-Time	\$13,158	\$0	13,157.72	0%
540100110	Westlake6 - Office Supplies	\$1,522	\$0	1,521.55	0%
540100210	Westlake6 - Instructional Supplies	\$700	\$0	700.00	0%
540100240	Westlake6 - Student Supplies	\$11,089	\$0	11,089.15	0%
540200005	Westlake6 - Printing	\$1,511	\$0	1,511.00	0%
540200010	Westlake6 - Copier Charge	\$872	\$0	871.70	0%
540700005	Westlake6 - Advertising	\$1,000	\$0	1,000.00	0%
540900505	Westlake6 - Other Materials & Supplies	\$3,000	\$0	3,000.00	0%
550100005	Westlake6 - Meeting Expense	\$991	\$0	990.90	0%
590200000	Westlake6 - Student Grants & Scholarships	\$26,857	\$0	26,856.74	0%
Department Total		\$71,720	\$0	\$71,720	

ICCB Innovative Bridge and Transition Program
[20205002]

510200005	ICCB Innovative Bridge - Professional/Tech - Full-Time	\$75,000	\$21,600	53,400.00	247%
510200010	ICCB Innovative Bridge - Professional/Tech - Part-Time	\$0	\$5,250	(5,250.00)	(100)%
530900010	ICCB Innovative Bridge - Other Contractual Services	\$0	\$17,000	(17,000.00)	(100)%
540100210	ICCB Innovative Bridge - Instructional Supplies	\$0	\$11,750	(11,750.00)	(100)%
540100240	ICCB Innovative Bridge - Student Supplies	\$0	\$2,300	(2,300.00)	(100)%
540600005	ICCB Innovative Bridge - Publication & Dues	\$0	\$1,624	(1,623.81)	(100)%
590900088	ICCB Innovative Bridge - Indirect Cost Reimbursement	\$0	\$15,476	(15,476.19)	(100)%
Department Total		\$75,000	\$75,000	\$0	

Westlake Fdn Scholarship Adult Ed Yr5
[10405013]

510200005	Westlake6 - Professional/Tech - Full-Time	\$22,413	\$11,379	11,033.52	97%
510600005	Westlake6 - Clerical - Full-Time	\$25,128	\$0	25,128.00	0%
540100240	Westlake6 - Student Supplies	\$12,000	\$7,321	4,678.66	64%
540200005	Westlake6 - Printing	\$400	\$400	0.00	0%
550100005	Westlake6 - Meeting Expense	\$1,500	\$1,500	0.00	0%
590200000	Westlake6 - Student Grants & Scholarships	\$42,141	\$45,039	(2,897.69)	(6)%
Department Total		\$103,582	\$65,639	\$37,942	

Grand Total **\$1,325,747**

Dean of Arts & Sciences

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510200005	Professional/Technical (Full-time)	\$236,500	\$301,450	(\$64,950)	(22)%
510200010	Professional/Technical (Part-Time)	\$100,594	\$126,000	(\$25,406)	(20)%
510300030	Extra Duty / Non Chair (Full-Time)	\$58,817	\$94,134	(\$35,318)	(38)%
510300210	Extra Duty or Stipend (Part-Time)	\$0	\$6,272	(\$6,272)	(100)%
510400005	Supervisory Staff (Full-Time)	\$140,637	\$133,326	\$7,311	5%
510400010	Supervisory Staff (Part-Time)	\$84,601	\$73,590	\$11,011	15%
510600005	Clerical (Full-Time)	\$409,341	\$403,695	\$5,646	1%
510600010	Clerical (Part-Time)	\$373,326	\$414,251	(\$40,925)	(10)%
Total Salaries		\$1,403,816	\$1,552,718	(\$148,902)	(10)%
520100105	Medical / Dental Group Life	\$104,176	\$103,930	\$246	0%
520100405	Group Life	\$3,000	\$2,992	\$8	0%
520500005	Medicare	\$1,000	\$2,667	(\$1,667)	(63)%
520600005	FICA / Social Security	\$0	\$12,259	(\$12,259)	(100)%
520900000	Other Employee Benefits	\$94,797	\$160,194	(\$65,397)	(41)%
Total Benefits		\$202,973	\$282,042	(\$79,069)	(28)%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	(\$96,028)	0%
530400010	Maintenance Services - Non Computer	\$9,650	\$17,150	(\$7,500)	(44)%
530900010	Other Contractual - Services	\$160,004	\$256,032	(\$96,028)	(38)%
Total Contractual Services		\$169,654	\$273,182	(\$199,556)	(73)%
540100110	Supplies - Office	\$685	\$2,651	(\$1,966)	(74)%
540100210	Instructional Supplies	\$1,800	\$36,907	(\$35,107)	(95)%
540200005	Printing	\$1,400	\$900	\$500	56%
540200010	Copier	\$1,535	\$1,535	\$0	0%
540400005	Computer Software Upgrade	\$24,458	\$6,625	\$17,833	269%
540600005	Publications and Dues	\$4,000	\$4,000	\$0	0%
540800005	Groceries	\$19,800	\$19,800	\$0	0%
540900505	Other Materials and Supplies	\$183,626	\$196,282	(\$12,657)	(6)%
540901005	Equipment - Non Capitalized	\$38,434	\$91,358	(\$52,924)	(58)%
Total General Meeting and Supplies		\$275,738	\$360,057	(\$84,320)	(23)%
550100005	Meeting Expense	\$1,800	\$5,407	(\$3,607)	(67)%
550200005	Travel - In State	\$3,371	\$3,664	(\$293)	(8)%
550300005	Travel - Out of State	\$1,325	\$22,478	(\$21,153)	(94)%
Total Travel and Conference Meetings		\$6,496	\$31,549	(\$25,053)	(79)%
560200005	Rental Equipment	\$1,200	\$1,200	\$0	0%
Total Fixed Charges		\$1,200	\$1,200	\$0	0%
580400005	Building Remodeling	\$1,122	\$0	\$1,122	0%
580500005	Equipment Office	\$30,200	\$30,200	\$0	0%
580600005	Equipment - Instructional > 5K	\$25,911	\$87,867	(\$61,956)	(71)%
Total Capital Outlay		\$57,233	\$118,067	(\$60,834)	(52)%

590200000	Student Grants and Scholarships	\$251,965	\$169,113	\$82,852	49%
590900000	Other Expenditures	\$2,700	\$2,700	\$0	0%
590900088	Indirect Cost Reimbursement	\$31,273	\$18,365	\$12,908	70%
Total Other Expenditures		\$285,938	\$190,178	\$95,760	50%
Grand Total Non-Operating Budget		2,403,046	2,808,993	(501,975)	(18)%

Public Budget Report FY 2021

Dean of Arts and Sciences

		Budget 2021	Budget 2020	\$ Change	% Change
Child Care Ext Services [60300505]					
510600005	Child Care Ext Services - Clerical - Full-Time	\$59,628	\$55,130	4,498.00	8%
520100105	Child Care Ext Services - Medical / Dental	\$5,606	\$5,606	0.00	0%
540200010	Child Care Ext Services - Copier Charge	\$25	\$25	0.00	0%
540800005	Child Care Ext Services - Groceries	\$1,800	\$1,800	0.00	0%
540900505	Child Care Ext Services - Other Materials & Supplies	\$450	\$450	0.00	0%
Department Total		\$67,509	\$63,011	\$4,498	

Child Development Center
[60300510]

510200010	Child Development Center - Professional/Tech - Part-Time	\$0	\$65,520	(65,520.00)	(100)%
510400005	Child Development Center - Supervisory Staff - Full-Time	\$96,904	\$89,593	7,311.00	8%
510600005	Child Development Center - Clerical - Full-Time	\$167,935	\$159,808	8,127.00	5%
510600010	Child Development Center - Clerical - Part-Time	\$85,680	\$21,840	63,840.00	292%
520100105	Child Development Center - Medical / Dental	\$46,935	\$46,935	0.00	0%
530400010	Child Development Center - Maintenance Services	\$900	\$900	0.00	0%
530900010	Child Development Center - Other Contractual Services	\$23,200	\$23,200	0.00	0%
540100110	Child Development Center - Office Supplies	\$25	\$25	0.00	0%
540100210	Child Development Center - Instructional Supplies	\$900	\$900	0.00	0%
540200005	Child Development Center - Printing	\$900	\$900	0.00	0%
540200010	Child Development Center - Copier Charge	\$1,000	\$1,000	0.00	0%
540600005	Child Development Center - Publication & Dues	\$900	\$900	0.00	0%
540800005	Child Development Center - Groceries	\$10,800	\$10,800	0.00	0%
540900505	Child Development Center - Other Materials & Supplies	\$4,500	\$4,500	0.00	0%
550100005	Child Development Center - Meeting Expense	\$1,800	\$1,800	0.00	0%
590900000	Child Development Center - Other Expenditures	\$2,700	\$2,700	0.00	0%
Department Total		\$445,079	\$431,321	\$13,758	

Child Care Center Flex
[60300515]

510600005	Child Care Center Flex - Clerical - Full-Time	\$41,946	\$41,946	0.00	0%
520100105	Child Care Center Flex - Medical / Dental	\$5,606	\$5,606	0.00	0%
Department Total		\$47,552	\$47,552	\$0	

Child Care Kindergarten
[60300520]

510600005	Child Care Kindergarten - Clerical - Full-Time	\$40,000	\$46,979	(6,979.00)	(15)%
520100105	Child Care Kindergarten - Medical / Dental	\$15,369	\$15,369	0.00	0%
540100210	Child Care Kindergarten - Instructional Supplies	\$900	\$900	0.00	0%
540200010	Child Care Kindergarten - Copier Charge	\$100	\$100	0.00	0%
540600005	Child Care Kindergarten - Publication & Dues	\$90	\$90	0.00	0%
540800005	Child Care Kindergarten - Groceries	\$2,500	\$2,500	0.00	0%
540900505	Child Care Kindergarten - Other Materials & Supplies	\$720	\$720	0.00	0%
Department Total		\$59,679	\$66,658	(\$6,979)	

Child Care Toddler

[60300525]

510600005	Child Care Toddler - Clerical - Full-Time	\$99,832	\$99,832	0.00	0%
520100105	Child Care Toddler - Medical / Dental	\$23,196	\$23,196	0.00	0%
530900010	Child Care Toddler - Other Contractual Services	\$17,600	\$17,600	0.00	0%
540200010	Child Care Toddler - Copier Charge	\$80	\$80	0.00	0%
540600005	Child Care Toddler - Publication & Dues	\$90	\$90	0.00	0%
540800005	Child Care Toddler - Groceries	\$4,700	\$4,700	0.00	0%
540900505	Child Care Toddler - Other Materials & Supplies	\$900	\$900	0.00	0%
Department Total		\$146,398	\$146,398	\$0	

Collins Center Pool

[60900510]

510400010	Collins Center Pool - Supervisory Staff - Part-time	\$26,320	\$25,900	420.00	2%
510600010	Collins Center Pool - Clerical - Part-Time	\$193,620	\$214,200	(20,580.00)	(10)%
530400010	Collins Center Pool - Maintenance Services	\$4,250	\$4,250	0.00	0%
540100110	Collins Center Pool - Office Supplies	\$60	\$60	0.00	0%
540900505	Collins Center Pool - Other Materials & Supplies	\$2,975	\$2,975	0.00	0%
Department Total		\$227,225	\$247,385	(\$20,160)	

Video Production

[60900520]

510200005	Video Production - Professional/Tech - Full-Time	\$45,000	\$0	45,000.00	0%
510200010	Video Production - Professional/Tech - Part-Time	\$27,372	\$26,936	436.00	2%
510400005	Video Production - Supervisory Staff - Full-Time	\$43,733	\$43,733	0.00	0%
510600010	Video Production - Clerical - Part-Time	\$66,394	\$65,520	874.00	1%
530400010	Video Production - Maintenance Services	\$4,500	\$4,500	0.00	0%
530900010	Video Production - Other Contractual Services	\$29,500	\$29,500	0.00	0%
540100110	Video Production - Office Supplies	\$600	\$600	0.00	0%
540400005	Video Production - Computer Software	\$2,500	\$2,500	0.00	0%
540600005	Video Production - Publication & Dues	\$1,420	\$1,420	0.00	0%
540900505	Video Production - Other Materials & Supplies	\$25,250	\$25,250	0.00	0%
550200005	Video Production - Travel - In State	\$450	\$450	0.00	0%
560200005	Video Production - Rental - Equipment	\$1,200	\$1,200	0.00	0%
580500005	Video Production - Equipment - Office >5K	\$30,200	\$30,200	0.00	0%
Department Total		\$278,119	\$231,809	\$46,310	

Perkins - Visual Communications

[10105050]

530900010	VIC - PERKINS - Other Contractual Services	\$250	\$0	250.00	0%
540400005	VIC - PERKINS - Computer Software	\$6,393	\$0	6,393.00	0%
540900505	VIC - PERKINS - Other Materials & Supplies	\$10,467	\$0	10,467.00	0%
Department Total		\$17,110	\$0	\$17,110	

Perkins - Personal Trainer

[10905001]

530900010	Perkins Personal Trainer - Other Contractual Services	\$3,000	\$2,000	1,000.00	50%
540400005	Perkins Personal Trainer - Computer Software	\$15,565	\$4,125	11,440.00	277%
540901005	Perkins Personal Trainer - Computer Equipment <5K	\$0	\$4,500	(4,500.00)	(100)%
550300005	Perkins Personal Trainer - Travel - Out Of State	\$0	\$1,750	(1,750.00)	(100)%
Department Total		\$18,565	\$12,375	\$6,190	

Perkins Biotechnology
[20905033]

510300030	Biotechnology Perkins - FT Extra Duty Non-Chair/Coor	\$900	\$0	,900.00	0%
530900010	Biotechnology Perkins - Other Contractual Services	\$6,450	\$3,000	3,450.00	115%
540100210	Biotechnology Perkins - Instructional Supplies	\$0	\$9,000	(9,000.00)	(100)%
540200005	Biotechnology Perkins - Printing	\$500	\$0	500.00	0%
540600005	Biotechnology Perkins - Publication & Dues	\$1,500	\$1,500	0.00	0%
540900505	Biotechnology Perkins - Other Materials & Supplies	\$10,300	\$0	10,300.00	0%
Department Total		\$19,650	\$13,500	\$6,150	

Title III HSI Year 1
[80900501]

510300030	Title III STEM - FT Extra Duty Non-Chair/Coor	\$0	\$7,860	(7,860.00)	(100)%
510300210	Title III STEM - PartTime Stipend or Extra Duty	\$0	\$2,950	(2,950.00)	(100)%
510400010	Title III STEM - Supervisory Staff - Part-time	\$40,478	\$7,790	32,688.16	420%
510600010	Title III STEM - Clerical - Part-Time	\$0	\$27,703	(27,703.20)	(100)%
520500005	Title III STEM - Medicare	\$0	\$515	(514.63)	(100)%
520900000	Title III STEM - Other Employee Benefits	\$7,522	\$3,963	3,559.40	90%
540100110	Title III STEM - Office Supplies	\$0	\$1,966	(1,965.50)	(100)%
540100210	Title III STEM - Instructional Supplies	\$0	\$12,447	(12,446.50)	(100)%
580400005	Title III STEM - Building Remodeling >50K	\$997	\$0	996.75	0%
Department Total		\$48,997	\$65,192	(\$16,196)	

Title III HSI Year 2
[80900502]

510300030	Title III STEM Yr4 - FT Extra Duty Non-Chair/Coor	\$0	\$3,443	(3,443.38)	(100)%
510300210	Title III STEM Yr4 - PartTime Stipend or Extra Duty	\$0	\$1,722	(1,721.53)	(100)%
510400010	Title III STEM Yr4 - Supervisory Staff - Part-time	\$17,803	\$39,900	(22,097.00)	(55)%
510600010	Title III STEM Yr4 - Clerical - Part-Time	\$25,136	\$56,700	(31,564.08)	(56)%
520500005	Title III STEM Yr4 - Medicare	\$0	\$1,401	(1,401.00)	(100)%
520600005	Title III STEM Yr4 - FICA - Social Security	\$0	\$12,259	(12,259.00)	(100)%
520900000	Title III STEM Yr4 - Other Employee Benefits	\$4,392	\$0	4,392.12	0%
530400010	Title III STEM Yr4 - Maintenance Services	\$0	\$7,500	(7,500.00)	(100)%
540100210	Title III STEM Yr4 - Instructional Supplies	\$0	\$13,660	(13,660.00)	(100)%
550200005	Title III STEM Yr4 - Travel - In State	\$0	\$1,000	(1,000.00)	(100)%
580400005	Title III STEM Yr4 - Building Remodeling >50K	\$125	\$0	125.00	0%
Department Total		\$47,456	\$137,585	(\$90,129)	

Year1 NSF S STEM
[20905050]

510200010	NSF STEM - Professional/Tech - Part-Time	\$28,389	\$0	28,388.80	0%
510300030	NSF STEM - FT Extra Duty Non-Chair/Coor	\$16,765	\$0	16,765.00	0%
520900000	NSF STEM - Other Employee Benefits	\$9,795	\$0	9,794.65	0%
530900010	NSF STEM - Other Contractual Services	\$5,000	\$0	5,000.00	0%
540900505	NSF STEM - Other Materials & Supplies	\$300	\$0	300.00	0%
550200005	NSF STEM - Travel - In State	\$1,000	\$0	1,000.00	0%
590200000	NSF STEM - Student Grants & Scholarships	\$65,000	\$0	65,000.00	0%
590900088	NSF STEM - Indirect Cost Reimbursement	\$16,090	\$0	16,090.00	0%
Department Total		\$142,338	\$0	\$142,338	

NSF Dominican University Noyce SubAward
[20905038]

510300030	NSF Noyce SubAward - FT Extra Duty Non-Chair/Coor	\$0	\$6,987	(6,987.00)	(100)%
510300210	NSF Noyce SubAward - PartTime Stipend or Extra Duty	\$0	\$1,600	(1,600.00)	(100)%
520900000	NSF Noyce SubAward - Other Employee Benefits	\$0	\$1,249	(1,249.10)	(100)%
550100005	NSF Noyce SubAward - Meeting Expense	\$0	\$707	(707.00)	(100)%
550200005	NSF Noyce SubAward - Travel - In State	\$0	\$93	(93.00)	(100)%
550300005	NSF Noyce SubAward - Travel - Out Of State	\$0	\$1,403	(1,403.40)	(100)%
590900088	NSF Noyce SubAward - Indirect Cost Reimbursement	\$0	\$3,182	(3,181.95)	(100)%
Department Total		\$0	\$15,221	(\$15,221)	

NSF S-STEM Yr2
[20905051]

510200010	NSF SSTEM 2nd Yr - Professional/Tech - Part-Time	\$44,833	\$33,544	11,289.00	34%
510300030	NSF SSTEM 2nd Yr - FT Extra Duty Non-Chair/Coor	\$23,256	\$17,302	5,953.60	34%
520100105	NSF SSTEM 2nd Yr - Medical / Dental	\$7,464	\$7,218	246.02	3%
520100405	NSF SSTEM 2nd Yr - Group Life	\$3,000	\$2,992	7.95	0%
520500005	NSF SSTEM 2nd Yr - Medicare	\$1,000	\$752	248.49	33%
520900000	NSF SSTEM 2nd Yr - Other Employee Benefits	\$318	\$288	29.77	10%
530900010	NSF SSTEM 2nd Yr - Other Contractual Services	\$2,500	\$2,500	0.00	0%
540200010	NSF SSTEM 2nd Yr - Copier Charge	\$330	\$330	0.00	0%
540900505	NSF SSTEM 2nd Yr - Other Materials & Supplies	\$741	\$741	0.00	0%
550200005	NSF SSTEM 2nd Yr - Travel - In State	\$1,921	\$1,921	0.00	0%
590200000	NSF SSTEM 2nd Yr - Student Grants & Scholarships	\$186,965	\$169,113	17,851.60	11%
590900088	NSF SSTEM 2nd Yr - Indirect Cost Reimbursement	\$15,183	\$15,183	0.00	0%
Department Total		\$287,509	\$251,883	\$35,626	

NEH Humanities Initiatives at Community Colleges Yr1
[30605004]

510300030	NEH Humanities Initiative - FT Extra Duty Non-Chair/Coor	\$0	\$16,500	(16,500.00)	(100)%
530900010	NEH Humanities Initiative - Other Contractual Services	\$0	\$750	(750.00)	(100)%
540900505	NEH Humanities Initiative - Other Materials & Supplies	\$0	\$725	(725.00)	(100)%
550300005	NEH Humanities Initiative - Travel - Out Of State	\$0	\$10,350	(10,350.00)	(100)%
Department Total		\$0	\$28,325	(\$28,325)	

IL Alliance Minority Participation ILSAMP
[30605003]

510300030	IL Alliance Minority Particip2 - FT Extra Duty Non-Chair/Coor	\$0	\$1,250	(1,250.00)	(100)%
530900010	IL Alliance Minority Particip2 - Other Contractual Services	\$0	\$1,100	(1,100.00)	(100)%
540900505	IL Alliance Minority Particip2 - Other Materials & Supplies	\$0	\$457	(456.58)	(100)%
550100005	IL Alliance Minority Particip2 - Meeting Expense	\$0	\$2,900	(2,900.00)	(100)%
550200005	IL Alliance Minority Particip2 - Travel - In State	\$0	\$200	(200.00)	(100)%
Department Total		\$0	\$5,907	(\$5,907)	

Title V Yr2
[30205016]

510200005	TitleV Achieving Educational O - Professional/Tech - Full-Ti	\$0	\$259,160	(259,160.00)	(100)%
510300030	TitleV Achieving Educational O - FT Extra Duty Non-Chair/Coor	\$0	\$22,896	(22,896.00)	(100)%
510600010	TitleV Achieving Educational O - Clerical - Part-Time	\$0	\$25,792	(25,792.00)	(100)%
520900000	TitleV Achieving Educational O - Other Employee Benefits	\$0	\$98,481	(98,481.00)	(100)%
530900010	TitleV Achieving Educational O - Other Contractual Services	\$0	\$33,000	(33,000.00)	(100)%
540900505	TitleV Achieving Educational O - Other Materials & Supplies	\$0	\$69,270	(69,270.00)	(100)%
540901005	TitleV Achieving Educational O - Computer Equipment <5K	\$0	\$19,218	(19,218.00)	(100)%

550300005	TitleV Achieving Educational O - Travel - Out Of State	\$0	\$4,775	(4,775.00)	(100)%
580600005	TitleV Achieving Educational O - Equipment - Instructional >	\$0	\$17,274	(17,274.00)	(100)%
Department Total		\$0	\$549,866	(\$549,866)	

Title V Yr1
[30205015]

510200005	TitleV Achieving Educational O - Professional/Tech - Full-Ti	\$191,500	\$42,290	149,210.24	353%
510300030	TitleV Achieving Educational O - FT Extra Duty Non-Chair/Coo	\$17,896	\$17,896	0.00	0%
510600010	TitleV Achieving Educational O - Clerical - Part-Time	\$2,496	\$2,496	0.00	0%
520900000	TitleV Achieving Educational O - Other Employee Benefits	\$72,770	\$56,213	16,556.97	29%
530900010	TitleV Achieving Educational O - Other Contractual Services	\$72,504	\$140,882	(68,377.85)	(49)%
540900505	TitleV Achieving Educational O - Other Materials & Supplies	\$127,023	\$87,795	39,228.00	45%
540901005	TitleV Achieving Educational O - Computer Equipment <5K	\$38,434	\$67,640	(29,206.00)	(43)%
550300005	TitleV Achieving Educational O - Travel - Out Of State	\$1,325	\$4,200	(2,875.00)	(68)%
580600005	TitleV Achieving Educational O - Equipment - Instructional >	\$25,911	\$70,593	(44,682.00)	(63)%
Department Total		\$549,859	\$490,005	\$59,854	

Grand Total 2,403,045.85

Dean of Business & Technology

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510400010	Supervisory Staff (Part-Time)	\$25,872	\$25,872	\$0	0%
510600010	Clerical (Part-Time)	\$0	\$5,194	(\$5,194)	(100)%
Total Salaries		\$25,872	\$31,066	(\$5,194)	(17)%
520100105	Medical / Dental Group Life	\$0	\$76	(\$76)	(100)%
Total Benefits		\$0	\$76	(\$76)	(100)%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	\$416,301	0%
530900010	Other Contractual - Services	\$467,401	\$51,100	\$416,301	815%
Total Contractual Services		\$467,401	\$51,100	\$832,602	1,629%
540100210	Instructional Supplies	\$14,394	\$99,304	(\$84,910)	(86)%
540400005	Computer Software Upgrade	\$10,000	\$4,600	\$5,400	117%
540600005	Publications and Dues	\$0	\$6,000	(\$6,000)	(100)%
540800005	Groceries	\$50,200	\$50,200	\$0	0%
540800010	Bakery Products	\$18,000	\$18,000	\$0	0%
540900505	Other Materials and Supplies	\$48,962	\$56,516	(\$7,554)	(13)%
540900510	Laundry	\$5,000	\$5,000	\$0	0%
540901005	Equipment - Non Capitalized	\$0	\$14,200	(\$14,200)	(100)%
Total General Meeting and Supplies		\$146,556	\$253,820	(\$107,264)	(42)%
550100005	Meeting Expense	\$3,275	\$0	\$3,275	0%
550200005	Travel - In State	\$0	\$3,600	(\$3,600)	(100)%
550300005	Travel - Out of State	\$0	\$5,000	(\$5,000)	(100)%
Total Travel and Conference Meetings		\$3,275	\$8,600	(\$5,325)	(62)%
560600010	Leased Software	\$8,000	\$4,300	\$3,700	86%
Total Fixed Charges		\$8,000	\$4,300	\$3,700	86%
580600005	Equipment - Instructional > 5K	\$123,669	\$139,273	(\$15,604)	(11)%
Total Capital Outlay		\$123,669	\$139,273	(\$15,604)	(11)%
590900005	Sales Tax Expense	\$1,600	\$1,600	\$0	0%
590900088	Indirect Cost Reimbursement	\$25,841	\$32,583	(\$6,742)	(21)%
Total Other Expenditures		\$27,441	\$34,183	(\$6,742)	(20)%
Grand Total Non-Operating Budget		802,214	522,419	696,097	133%

Public Budget Report FY 2021

Dean of Business and Technology

		Budget 2021	Budget 2020	\$ Change	% Change
Criminal Justice Grant [10300525]					
510600010	Criminal Justice Grant - Clerical - Part-Time	\$0	\$3,168	(3,168.00)	(100)%
540100210	Criminal Justice Grant - Instructional Supplies	\$0	\$5,000	(5,000.00)	(100)%
540400005	Criminal Justice Grant - Computer Software	\$0	\$3,600	(3,600.00)	(100)%
540900505	Criminal Justice Grant - Other Materials & Supplies	\$0	\$500	(500.00)	(100)%
Department Total		\$0	\$12,268	(\$12,268)	
ORN-Perkins Horticulture [10300502]					
530900010	ORN-PERKINS-Horticulture - Other Contractual Services	\$0	\$4,000	(4,000.00)	(100)%
540100210	ORN-PERKINS-Horticulture - Instructional Supplies	\$0	\$17,770	(17,770.00)	(100)%
540900505	ORN-PERKINS-Horticulture - Other Materials & Supplies	\$4,000	\$0	4,000.00	0%
Department Total		\$4,000	\$21,770	(\$17,770)	
HIA Staff Dining [60100510]					
540800005	HIA Staff Dining - Groceries	\$50,200	\$50,200	0.00	0%
540800010	HIA Staff Dining - Bakery Products	\$18,000	\$18,000	0.00	0%
540900505	HIA Staff Dining - Other Materials & Supplies	\$5,000	\$5,000	0.00	0%
540900510	HIA Staff Dining - Laundry	\$5,000	\$5,000	0.00	0%
590900005	HIA Staff Dining - Sales Tax Expense	\$1,600	\$1,600	0.00	0%
Department Total		\$79,800	\$79,800	\$0	
Perkins - Dual Credit [30205003]					
510400010	Dual Credit Perkins - Supervisory Staff - Part-time	\$25,872	\$25,872	0.00	0%
Department Total		\$25,872	\$25,872	\$0	
Perkins - ENT [10300501]					
540400005	ENT-PERKINS-Prog Qual - Computer Software	\$10,000	\$0	10,000.00	0%
540900505	ENT-PERKINS-Prog Qual - Other Materials & Supplies	\$33,160	\$25,500	7,660.00	30%
580600005	ENT-PERKINS-Prog Qual - Equipment - Instructional >5K	\$54,800	\$0	54,800.00	0%
Department Total		\$97,960	\$25,500	\$72,460	
Automotive Tech Grant [10300520]					
510600010	Automotive Tech Grant - Clerical - Part-Time	\$0	\$1,102	(1,102.00)	(100)%
540100210	Automotive Tech Grant - Instructional Supplies	\$0	\$73,534	(73,534.00)	(100)%
540600005	Automotive Tech Grant - Publication & Dues	\$0	\$6,000	(6,000.00)	(100)%
540900505	Automotive Tech Grant - Other Materials & Supplies	\$6,802	\$0	6,802.00	0%
540901005	Automotive Tech Grant - Computer Equipment <5K	\$0	\$10,500	(10,500.00)	(100)%
560600010	Automotive Tech Grant - Leased Software	\$8,000	\$4,300	3,700.00	86%
580600005	Automotive Tech Grant - Equipment - Instructional >5K	\$34,419	\$74,000	(39,581.00)	(53)%

	Department Total	\$49,221	\$169,436	(\$120,215)	
Perkins - CIS [10205004]					
540400005	CIS-PERKINS - Computer Software	\$0	\$1,000	(1,000.00)	(100)%
540901005	CIS-PERKINS - Computer Equipment <5K	\$0	\$3,700	(3,700.00)	(100)%
	Department Total	\$0	\$4,700	(\$4,700)	
Perkins - HIA [10205003]					
530900010	HIA-PERKINS - Other Contractual Services	\$0	\$600	(600.00)	(100)%
540100210	HIA-PERKINS - Instructional Supplies	\$14,394	\$3,000	11,394.00	380%
550100005	HIA-PERKINS - Meeting Expense	\$3,275	\$0	3,275.00	0%
550200005	HIA-PERKINS - Travel - In State	\$0	\$2,600	(2,600.00)	(100)%
580600005	HIA-PERKINS - Equipment - Instructional >5K	\$16,450	\$37,000	(20,550.00)	(56)%
	Department Total	\$34,119	\$43,200	(\$9,081)	
ICATT [40205009]					
580600005	DofL IMA IAAC ICATT - Equipment - Instructional >5K	\$18,000	\$28,273	(10,273.29)	(36)%
	Department Total	\$18,000	\$28,273	(\$10,273)	
Perkins Coordinator [20805008]					
530900010	Perkins Coordinator - Other Contractual Services	\$467,401	\$45,000	422,401.00	939%
550200005	Perkins Coordinator - Travel - In State	\$0	\$1,000	(1,000.00)	(100)%
550300005	Perkins Coordinator - Travel - Out Of State	\$0	\$5,000	(5,000.00)	(100)%
590900088	Perkins Coordinator - Indirect Cost Reimbursement	\$25,841	\$32,583	(6,741.75)	(21)%
	Department Total	\$493,242	\$83,583	\$409,659	
JCCC Foundation [10305015]					
540900505	GADgET JCCC Foundation - Other Materials & Supplies	\$0	\$516	(516.28)	(100)%
	Department Total	\$0	\$516	(\$516)	
Nuts & Bolts Foundation GLOW Program [10305016]					
510600010	GADgET NBT - Clerical - Part-Time	\$0	\$924	(924.00)	(100)%
520100105	GADgET NBT - Medical / Dental	\$0	\$76	(76.00)	(100)%
530900010	GADgET NBT - Other Contractual Services	\$0	\$1,500	(1,500.00)	(100)%
	Department Total	\$0	\$2,500	(\$2,500)	
NFPA FAMTEN Fluid Power [10305018]					
540900505	NFPA FAMTEN Grant - Other Materials & Supplies	\$0	\$25,000	(25,000.00)	(100)%
	Department Total	\$0	\$25,000	(\$25,000)	
IGEN Passive Wall [20905026]					

530900010	IGEN Lewis Clark Community Col - Other Contractual Services	\$0	\$2,500	(2,500.00)	(100)%
540900505	IGEN Lewis Clark Community Col - Other Materials & Supplies	\$0	\$2,500	(2,500.00)	(100)%
	Department Total	\$0	\$5,000	(\$5,000)	

Grand Total **\$802,214**

Dean of Continuing Education

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510200005	Professional/Technical (Full-time)	\$249,791	\$264,411	(\$14,620)	(6)%
510200010	Professional/Technical (Part-Time)	\$18,869	\$7,468	\$11,401	153%
510600005	Clerical (Full-Time)	\$27,749	\$29,678	(\$1,929)	(6)%
Total Salaries		\$296,408	\$301,556	(\$5,148)	(2)%
520100105	Medical / Dental Group Life	\$23,240	\$21,494	\$1,746	8%
520100405	Group Life	\$4,288	\$4,420	(\$132)	(3)%
520500005	Medicare	\$4,286	\$4,836	(\$550)	(11)%
520900000	Other Employee Benefits	\$4,286	\$4,496	(\$210)	(5)%
Total Benefits		\$36,100	\$35,246	\$854	2%
530400030	Maintenance Services - Software Support	\$300	\$300	\$0	0%
530900010	Other Contractual - Services	\$6,500	\$6,500	\$0	0%
Total Contractual Services		\$6,800	\$6,800	\$0	0%
540100110	Supplies - Office	\$5,622	\$922	\$4,700	510%
540100210	Instructional Supplies	\$4,000	\$4,000	\$0	0%
540200005	Printing	\$420	\$541	(\$121)	(22)%
540600005	Publications and Dues	\$0	\$450	(\$450)	(100)%
540700005	Advertising	\$1,570	\$1,985	(\$415)	(21)%
540900515	Purchase and Supplies for Students	\$7,806	\$9,318	(\$1,512)	(16)%
540901005	Equipment - Non Capitalized	\$0	\$2,000	(\$2,000)	(100)%
Total General Meeting and Supplies		\$19,418	\$19,216	\$202	1%
550100020	Meeting - Recognition	\$7,000	\$12,528	(\$5,528)	(44)%
550200005	Travel - In State	\$2,131	\$2,933	(\$802)	(27)%
550300005	Travel - Out of State	\$1,000	\$1,000	\$0	0%
550300010	Travel - Out of State - Prof. Development	\$1,000	\$2,000	(\$1,000)	(50)%
550900005	Volunteer Travel and Mileage	\$11,427	\$11,222	\$205	2%
Total Travel and Conference Meetings		\$22,558	\$29,683	(\$7,125)	(24)%
560500005	General Insurance	\$1,507	\$1,402	\$105	7%
Total Fixed Charges		\$1,507	\$1,402	\$105	7%
590900000	Other Expenditures	\$2,996	\$3,992	(\$996)	(25)%
590900088	Indirect Cost Reimbursement	\$20,000	\$25,000	(\$5,000)	(20)%
Total Other Expenditures		\$22,996	\$28,992	(\$5,996)	(21)%
Grand Total Non-Operating Budget		405,788	422,896	(17,108)	(4)%

Public Budget Report FY 2021

Dean of Continuing Education

		Budget 2021	Budget 2020	\$ Change	% Change
1D Dislocated Workers [40205001]					
510200005	WIOA 1D DISLOCATED-10/17-09/18 - Professional/Tech - Full-Ti	\$26,213	\$26,213	0.00	0%
520100105	WIOA 1D DISLOCATED-10/17-09/18 - Medical / Dental	\$380	\$380	0.00	0%
Department Total		\$26,593	\$26,593	\$0	
WIA-POET-ITA [40205002]					
510200005	WIOA Dislocated-10/19-09/20 - Professional/Tech - Full-Time	\$18,036	\$71,597	(53,561.16)	(75)%
510200010	WIOA Dislocated-10/19-09/20 - Professional/Tech - Part-Time	\$4,189	\$0	4,189.15	0%
520100105	WIOA Dislocated-10/19-09/20 - Medical / Dental	\$5,000	\$6,430	(1,430.00)	(22)%
520100405	WIOA Dislocated-10/19-09/20 - Group Life	\$0	\$2,144	(2,144.00)	(100)%
520500005	WIOA Dislocated-10/19-09/20 - Medicare	\$0	\$2,143	(2,143.00)	(100)%
520900000	WIOA Dislocated-10/19-09/20 - Other Employee Benefits	\$0	\$2,143	(2,143.00)	(100)%
540100110	WIOA Dislocated-10/19-09/20 - Office Supplies	\$2,222	\$300	1,922.12	641%
540200005	WIOA Dislocated-10/19-09/20 - Printing	\$0	\$210	(210.00)	(100)%
540700005	WIOA Dislocated-10/19-09/20 - Advertising	\$0	\$785	(785.00)	(100)%
540900515	WIOA Dislocated-10/19-09/20 - Mat & Suppl For Students	\$1,648	\$2,750	(1,102.12)	(40)%
550200005	WIOA Dislocated-10/19-09/20 - Travel - In State	\$50	\$500	(450.00)	(90)%
590900000	WIOA Dislocated-10/19-09/20 - Other Expenditures	\$500	\$998	(498.00)	(50)%
590900088	WIOA Dislocated-10/19-09/20 - Indirect Cost Reimbursement	\$0	\$10,000	(10,000.00)	(100)%
Department Total		\$31,645	\$100,000	(\$68,355)	
CNS-RSVP (4/12 -3/13) [40405001]					
510200005	CNS-RSVP- 4/18 - 3/19 - Professional/Tech - Full-Time	\$21,984	\$21,984	0.00	0%
510600005	CNS-RSVP- 4/18 - 3/19 - Clerical - Full-Time	\$14,093	\$14,093	0.00	0%
530900010	CNS-RSVP- 4/18 - 3/19 - Other Contractual Services	\$500	\$500	0.00	0%
550300005	CNS-RSVP- 4/18 - 3/19 - Travel - Out Of State	\$1,000	\$1,000	0.00	0%
550900005	CNS-RSVP- 4/18 - 3/19 - Volunteer Travel&Mileage Reimb	\$111	\$111	0.00	0%
Department Total		\$37,688	\$37,688	\$0	
Retired Senior Volunteer Program [40405003]					
540901005	LTR-RSVP-Leyden Township - Computer Equipment <5K	\$0	\$1,000	(1,000.00)	(100)%
550900005	LTR-RSVP-Leyden Township - Volunteer Travel&Mileage Reimb	\$3,000	\$3,000	0.00	0%
Department Total		\$3,000	\$4,000	(\$1,000)	
CNS-RSVP (1/13-12/13) [40405004]					
510200005	CNS-RSVP-04/19-03/20 - Professional/Tech - Full-Time	\$22,328	\$24,213	(1,884.91)	(8)%
510600005	CNS-RSVP-04/19-03/20 - Clerical - Full-Time	\$13,656	\$15,584	(1,928.90)	(12)%
540600005	CNS-RSVP-04/19-03/20 - Publication & Dues	\$0	\$450	(450.00)	(100)%
550100020	CNS-RSVP-04/19-03/20 - Meeting Exp - Recognition Dnnr	\$0	\$2,000	(2,000.00)	(100)%
550300010	CNS-RSVP-04/19-03/20 - Prof Dev-Travel-Out Of State	\$1,000	\$2,000	(1,000.00)	(50)%

550900005	CNS-RSVP-04/19-03/20 - Volunteer Travel&Mileage Reimb	\$616	\$111	505.00	455%
Department Total		\$37,600	\$44,358	(\$6,759)	
State Retired Senior Volunteer [40405005]					
510200010	State Retired Volunteer - Professional/Tech - Part-Time	\$10,491	\$7,468	3,023.00	40%
530400030	State Retired Volunteer - Software Support & Maintenance	\$300	\$300	0.00	0%
540100110	State Retired Volunteer - Office Supplies	\$300	\$300	0.00	0%
540901005	State Retired Volunteer - Computer Equipment <5K	\$0	\$1,000	(1,000.00)	(100)%
550100020	State Retired Volunteer - Meeting Exp - Recognition Dnnr	\$7,000	\$10,528	(3,528.00)	(34)%
550200005	State Retired Volunteer - Travel - In State	\$1,031	\$990	41.00	4%
550900005	State Retired Volunteer - Volunteer Travel&Mileage Reimb	\$7,700	\$8,000	(300.00)	(4)%
560500005	State Retired Volunteer - General Insurance	\$1,507	\$1,402	105.00	7%
Department Total		\$28,329	\$29,988	(\$1,659)	
CCWP WIOA Dislocated Worker [40205003]					
510200005	1D DISLOCATED 10/18-09/19 - Professional/Tech - Full-Time	\$71,597	\$24,404	47,193.47	193%
520100105	1D DISLOCATED 10/18-09/19 - Medical / Dental	\$6,430	\$4,089	2,341.46	57%
520100405	1D DISLOCATED 10/18-09/19 - Group Life	\$2,144	\$66	2,078.00	3,148%
520500005	1D DISLOCATED 10/18-09/19 - Medicare	\$2,143	\$275	1,868.00	679%
520900000	1D DISLOCATED 10/18-09/19 - Other Employee Benefits	\$2,143	\$105	2,038.00	1,941%
540100110	1D DISLOCATED 10/18-09/19 - Office Supplies	\$300	\$0	300.00	0%
540200005	1D DISLOCATED 10/18-09/19 - Printing	\$210	\$76	134.47	178%
540700005	1D DISLOCATED 10/18-09/19 - Advertising	\$785	\$30	755.00	2,517%
540900515	1D DISLOCATED 10/18-09/19 - Mat & Suppl For Students	\$2,750	\$2,041	708.68	35%
550200005	1D DISLOCATED 10/18-09/19 - Travel - In State	\$500	\$443	57.00	13%
590900000	1D DISLOCATED 10/18-09/19 - Other Expenditures	\$998	\$998	0.00	0%
590900088	1D DISLOCATED 10/18-09/19 - Indirect Cost Reimbursement	\$10,000	\$2,500	7,500.00	300%
Department Total		\$100,000	\$35,026	\$64,974	
CCWP WIOA Adult [40205007]					
510200005	WIA 1A 10/18-09/19 - Professional/Tech - Full-Time	\$71,597	\$24,404	47,193.47	193%
520100105	WIA 1A 10/18-09/19 - Medical / Dental	\$6,430	\$4,166	2,264.09	54%
520100405	WIA 1A 10/18-09/19 - Group Life	\$2,144	\$66	2,078.00	3,148%
520500005	WIA 1A 10/18-09/19 - Medicare	\$2,143	\$275	1,868.00	679%
520900000	WIA 1A 10/18-09/19 - Other Employee Benefits	\$2,143	\$105	2,038.00	1,941%
540100110	WIA 1A 10/18-09/19 - Office Supplies	\$300	\$22	278.17	1,274%
540200005	WIA 1A 10/18-09/19 - Printing	\$210	\$46	164.47	361%
540700005	WIA 1A 10/18-09/19 - Advertising	\$785	\$385	400.00	104%
540900515	WIA 1A 10/18-09/19 - Mat & Suppl For Students	\$2,750	\$1,777	973.00	55%
550200005	WIA 1A 10/18-09/19 - Travel - In State	\$500	\$500	0.00	0%
590900000	WIA 1A 10/18-09/19 - Other Expenditures	\$998	\$998	0.00	0%
590900088	WIA 1A 10/18-09/19 - Indirect Cost Reimbursement	\$10,000	\$2,500	7,500.00	300%
Department Total		\$100,000	\$35,243	\$64,757	
IGEN Sustainable Water Management [20905027]					
530900010	IGEN Sustainable Water Mgmt - Other Contractual Services	\$6,000	\$6,000	0.00	0%
540100210	IGEN Sustainable Water Mgmt - Instructional Supplies	\$4,000	\$4,000	0.00	0%
Department Total		\$10,000	\$10,000	\$0	

CCWP WIOA Adult
[40205006]

510200005	WIOA Adult 10/19-09/20 - Professional/Tech - Full-Time	\$18,036	\$71,597	(53,561.14)	(75)%
510200010	WIOA Adult 10/19-09/20 - Professional/Tech - Part-Time	\$4,189	\$0	4,189.15	0%
520100105	WIOA Adult 10/19-09/20 - Medical / Dental	\$5,000	\$6,430	(1,430.00)	(22)%
520100405	WIOA Adult 10/19-09/20 - Group Life	\$0	\$2,144	(2,144.00)	(100)%
520500005	WIOA Adult 10/19-09/20 - Medicare	\$0	\$2,143	(2,143.00)	(100)%
520900000	WIOA Adult 10/19-09/20 - Other Employee Benefits	\$0	\$2,143	(2,143.00)	(100)%
540100110	WIOA Adult 10/19-09/20 - Office Supplies	\$2,500	\$300	2,200.00	733%
540200005	WIOA Adult 10/19-09/20 - Printing	\$0	\$210	(210.00)	(100)%
540700005	WIOA Adult 10/19-09/20 - Advertising	\$0	\$785	(785.00)	(100)%
540900515	WIOA Adult 10/19-09/20 - Mat & Suppl For Students	\$658	\$2,750	(2,091.88)	(76)%
550200005	WIOA Adult 10/19-09/20 - Travel - In State	\$50	\$500	(450.00)	(90)%
590900000	WIOA Adult 10/19-09/20 - Other Expenditures	\$500	\$998	(498.00)	(50)%
590900088	WIOA Adult 10/19-09/20 - Indirect Cost Reimbursement	\$0	\$10,000	(10,000.00)	(100)%
Department Total		\$30,933	\$100,000	(\$69,067)	

Grand Total \$405,788

Dean of Health Careers

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510200010	Professional/Technical (Part-Time)	\$34,944	\$34,944	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$61,705	\$65,858	(\$4,153)	(6)%
Total Salaries		\$96,649	\$100,802	(\$4,153)	(4)%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	\$2,460	0%
530900010	Other Contractual - Services	\$31,000	\$28,540	\$2,460	9%
Total Contractual Services		\$31,000	\$28,540	\$4,920	17%
540100110	Supplies - Office	\$2,000	\$4,000	(\$2,000)	(50)%
540100210	Instructional Supplies	\$225,830	\$285,500	(\$59,670)	(21)%
540200005	Printing	\$2,000	\$2,500	(\$500)	(20)%
540200010	Copier	\$2,000	\$2,500	(\$500)	(20)%
540600005	Publications and Dues	\$250	\$300	(\$50)	(17)%
540900505	Other Materials and Supplies	\$18,346	\$17,925	\$421	2%
540901005	Equipment - Non Capitalized	\$1,000	\$44,500	(\$43,500)	(98)%
540901010	Classroom Furniture	\$100	\$0	\$100	0%
Total General Meeting and Supplies		\$251,526	\$357,225	(\$105,699)	(30)%
550100005	Meeting Expense	\$2,700	\$5,000	(\$2,300)	(46)%
Total Travel and Conference Meetings		\$2,700	\$5,000	(\$2,300)	(46)%
590200000	Student Grants and Scholarships	\$1,282,340	\$1,236,493	\$45,846	4%
590200007	Student Tuition	\$46,852	\$551,450	(\$504,598)	(92)%
590900000	Other Expenditures	\$11,174	\$14,000	(\$2,826)	(20)%
Total Other Expenditures		\$1,340,366	\$1,801,943	(\$461,577)	(26)%
Grand Total Non-Operating Budget		1,722,241	2,293,510	(568,809)	(25)%

Public Budget Report FY 2021

Dean of Health Careers

		Budget 2021	Budget 2020	\$ Change	% Change
Westlake Foundation [10405005]					
540100110	WHF4-WESTLAKE FOUNDATION - Office Supplies	\$500	\$500	0.00	0%
540100210	WHF4-WESTLAKE FOUNDATION - Instructional Supplies	\$35,000	\$35,000	0.00	0%
540200005	WHF4-WESTLAKE FOUNDATION - Printing	\$500	\$500	0.00	0%
540200010	WHF4-WESTLAKE FOUNDATION - Copier Charge	\$500	\$500	0.00	0%
540600005	WHF4-WESTLAKE FOUNDATION - Publication & Dues	\$100	\$100	0.00	0%
540901005	WHF4-WESTLAKE FOUNDATION - Computer Equipment <5K	\$500	\$500	0.00	0%
550100005	WHF4-WESTLAKE FOUNDATION - Meeting Expense	\$1,000	\$1,000	0.00	0%
590200000	WHF4-WESTLAKE FOUNDATION - Student Grants & Scholarships	\$108,516	\$96,535	11,981.67	12%
590900000	WHF4-WESTLAKE FOUNDATION - Other Expenditures	\$3,000	\$3,000	0.00	0%
Department Total		\$149,616	\$137,635	\$11,982	

Westlake Hospital Scholarship [10405006]					
540100110	WESTLAKE3 07-03-TC-06-0149 - Office Supplies	\$500	\$0	500.00	0%
540100210	WESTLAKE3 07-03-TC-06-0149 - Instructional Supplies	\$20,000	\$0	20,000.00	0%
540200005	WESTLAKE3 07-03-TC-06-0149 - Printing	\$500	\$0	500.00	0%
540200010	WESTLAKE3 07-03-TC-06-0149 - Copier Charge	\$500	\$0	500.00	0%
540600005	WESTLAKE3 07-03-TC-06-0149 - Publication & Dues	\$100	\$0	100.00	0%
550100005	WESTLAKE3 07-03-TC-06-0149 - Meeting Expense	\$500	\$0	500.00	0%
590200007	WESTLAKE3 07-03-TC-06-0149 - Student Tuition	\$46,852	\$0	46,852.16	0%
590900000	WESTLAKE3 07-03-TC-06-0149 - Other Expenditures	\$3,174	\$0	3,174.00	0%
Department Total		\$72,126	\$0	\$72,126	

WHF2 Westlake Health [10405007]					
510400005	WHF2-WESTLAKE HEALTH - Supervisory Staff - Full-Time	\$61,705	\$65,858	(4,152.94)	(6)%
540100110	WHF2-WESTLAKE HEALTH - Office Supplies	\$500	\$1,000	(500.00)	(50)%
540100210	WHF2-WESTLAKE HEALTH - Instructional Supplies	\$95,830	\$100,000	(4,170.00)	(4)%
540200005	WHF2-WESTLAKE HEALTH - Printing	\$500	\$500	0.00	0%
540200010	WHF2-WESTLAKE HEALTH - Copier Charge	\$500	\$500	0.00	0%
540600005	WHF2-WESTLAKE HEALTH - Publication & Dues	\$50	\$50	0.00	0%
540901005	WHF2-WESTLAKE HEALTH - Computer Equipment <5K	\$500	\$500	0.00	0%
550100005	WHF2-WESTLAKE HEALTH - Meeting Expense	\$1,000	\$1,000	0.00	0%
590200000	WHF2-WESTLAKE HEALTH - Student Grants & Scholarships	\$644,623	\$508,693	135,930.52	27%
590900000	WHF2-WESTLAKE HEALTH - Other Expenditures	\$3,000	\$3,000	0.00	0%
Department Total		\$808,208	\$681,101	\$127,108	

STN - Perkins Surgical Tech [10405003]					
510200010	STN-PERKINS-Health Career - Professional/Tech - Part-Time	\$34,944	\$34,944	0.00	0%
530900010	STN-PERKINS-Health Career - Other Contractual Services	\$31,000	\$28,540	2,460.00	9%
540900505	STN-PERKINS-Health Career - Other Materials & Supplies	\$18,346	\$17,925	421.00	2%
540901005	STN-PERKINS-Health Career - Computer Equipment <5K	\$0	\$42,000	(42,000.00)	(100)%
Department Total		\$84,290	\$123,409	(\$39,119)	

WH4-Westlake Foundation

[90105010]

540100110	WHF 4 Westlake Foundation - Office Supplies	\$0	\$500	(500.00)	(100)%
540100210	WHF 4 Westlake Foundation - Instructional Supplies	\$0	\$35,000	(35,000.00)	(100)%
540200005	WHF 4 Westlake Foundation - Printing	\$0	\$500	(500.00)	(100)%
540200010	WHF 4 Westlake Foundation - Copier Charge	\$0	\$500	(500.00)	(100)%
540600005	WHF 4 Westlake Foundation - Publication & Dues	\$0	\$100	(100.00)	(100)%
540901005	WHF 4 Westlake Foundation - Computer Equipment <5K	\$0	\$500	(500.00)	(100)%
550100005	WHF 4 Westlake Foundation - Meeting Expense	\$0	\$1,000	(1,000.00)	(100)%
590200000	WHF 4 Westlake Foundation - Student Grants & Scholarships	\$0	\$94,266	(94,265.72)	(100)%
590900000	WHF 4 Westlake Foundation - Other Expenditures	\$0	\$3,000	(3,000.00)	(100)%
Department Total		\$0	\$135,366	(\$135,366)	

WH2-Westlake Health
[90105011]

510400005	WHF 2 Westlake Health - Supervisory Staff - Full-Time	\$0	\$65,858	(65,857.94)	(100)%
540100110	WHF 2 Westlake Health - Office Supplies	\$0	\$1,000	(1,000.00)	(100)%
540100210	WHF 2 Westlake Health - Instructional Supplies	\$0	\$100,000	(100,000.00)	(100)%
540200005	WHF 2 Westlake Health - Printing	\$0	\$500	(500.00)	(100)%
540200010	WHF 2 Westlake Health - Copier Charge	\$0	\$500	(500.00)	(100)%
540600005	WHF 2 Westlake Health - Publication & Dues	\$0	\$50	(50.00)	(100)%
540901005	WHF 2 Westlake Health - Computer Equipment <5K	\$0	\$500	(500.00)	(100)%
550100005	WHF 2 Westlake Health - Meeting Expense	\$0	\$1,000	(1,000.00)	(100)%
590200000	WHF 2 Westlake Health - Student Grants & Scholarships	\$0	\$444,717	(444,716.87)	(100)%
590900000	WHF 2 Westlake Health - Other Expenditures	\$0	\$3,000	(3,000.00)	(100)%
Department Total		\$0	\$617,125	(\$617,125)	

Westlake Fdn-High School Yr1
[10405014]

540100110	Westlake7 - Office Supplies	\$500	\$1,000	(500.00)	(50)%
540100210	Westlake7 - Instructional Supplies	\$75,000	\$50,000	25,000.00	50%
540200005	Westlake7 - Printing	\$500	\$500	0.00	0%
540200010	Westlake7 - Copier Charge	\$500	\$500	0.00	0%
540600005	Westlake7 - Publication & Dues	\$0	\$50	(50.00)	(100)%
540901005	Westlake7 - Computer Equipment <5K	\$0	\$500	(500.00)	(100)%
540901010	Westlake7 - Other Equip-Non-Capitalized<5K	\$100	\$0	100.00	0%
550100005	Westlake7 - Meeting Expense	\$200	\$1,000	(800.00)	(80)%
590200000	Westlake7 - Student Grants & Scholarships	\$529,200	\$0	529,200.00	0%
590200007	Westlake7 - Student Tuition	\$0	\$551,450	(551,450.00)	(100)%
590900000	Westlake7 - Other Expenditures	\$2,000	\$3,000	(1,000.00)	(33)%
Department Total		\$608,000	\$608,000	\$0	

Westlake Health Foundation
[10405015]

540100110	Westlake Foundation 7 - Office Supplies	\$0	\$1,000	(1,000.00)	(100)%
540100210	Westlake Foundation 7 - Instructional Supplies	\$0	\$65,500	(65,500.00)	(100)%
540200005	Westlake Foundation 7 - Printing	\$0	\$500	(500.00)	(100)%
540200010	Westlake Foundation 7 - Copier Charge	\$0	\$500	(500.00)	(100)%
540901005	Westlake Foundation 7 - Computer Equipment <5K	\$0	\$500	(500.00)	(100)%
550100005	Westlake Foundation 7 - Meeting Expense	\$0	\$1,000	(1,000.00)	(100)%
590200000	Westlake Foundation 7 - Student Grants & Scholarships	\$0	\$537,000	(537,000.00)	(100)%
590900000	Westlake Foundation 7 - Other Expenditures	\$0	\$2,000	(2,000.00)	(100)%
Department Total		\$0	\$608,000	(\$608,000)	

Grand Total **\$1,722,241**

VP of Enrollment Management & Student Affairs Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510200005	Professional/Technical (Full-time)	\$682,097	\$570,828	\$111,269	19%
510200010	Professional/Technical (Part-Time)	\$99,998	\$87,620	\$12,378	14%
510300030	Extra Duty / Non Chair (Full-Time)	\$135,000	\$172,370	(\$37,370)	(22)%
510300210	Extra Duty or Stipend (Part-Time)	\$0	\$1,420	(\$1,420)	(100)%
510400005	Supervisory Staff (Full-Time)	\$174,235	\$171,027	\$3,208	2%
510600005	Clerical (Full-Time)	\$88,910	\$85,694	\$3,217	4%
510600010	Clerical (Part-Time)	\$202,422	\$215,429	(\$13,007)	(6)%
510600015	Clerical (Overtime)	\$4,000	\$0	\$4,000	0%
510700010	Custodial/Engineers/Police (Part-Time)	\$10,000	\$25,000	(\$15,000)	(60)%
510800010	Federal Work Study	\$221,912	\$221,912	\$0	0%
510900000	Other Salaries	\$20,500	\$20,500	\$0	0%
Total Salaries		\$1,639,075	\$1,571,800	\$67,275	4%
520100105	Medical / Dental Group Life	\$64,819	\$63,073	\$1,746	3%
520100405	Group Life	\$4,288	\$4,420	(\$132)	(3)%
520500005	Medicare	\$8,286	\$8,836	(\$550)	(6)%
520600005	FICA / Social Security	\$14,360	\$12,766	\$1,594	12%
520900000	Other Employee Benefits	\$49,061	\$28,350	\$20,711	73%
Total Benefits		\$140,814	\$117,445	\$23,369	20%
530100005	Audit Services	\$7,500	\$7,000	\$500	7%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	\$61,571	0%
530400010	Maintenance Services - Non Computer	\$6,825	\$6,825	\$0	0%
530400020	Maintenance Services - Computer	\$800	\$800	\$0	0%
530900010	Other Contractual - Services	\$648,639	\$587,068	\$61,571	10%
Total Contractual Services		\$663,764	\$601,693	\$123,642	21%
540100110	Supplies - Office	\$15,267	\$10,567	\$4,700	44%
540100505	Vehicle	\$18,000	\$18,000	\$0	0%
540200005	Printing	\$21,892	\$18,972	\$2,920	15%
540200010	Copier	\$12,145	\$11,505	\$639	6%
540400005	Computer Software Upgrade	\$2,000	\$2,000	\$0	0%
540400010	Postage	\$300	\$300	\$0	0%
540400015	Repair Materials and Supplies	\$6,000	\$6,000	\$0	0%
540600005	Publications and Dues	\$21,800	\$21,800	\$0	0%
540700005	Advertising	\$1,570	\$1,985	(\$415)	(21)%
540900505	Other Materials and Supplies	\$122,159	\$123,002	(\$843)	(1)%
540900515	Purchase and Supplies for Students	\$7,806	\$9,318	(\$1,512)	(16)%
540901005	Equipment - Non Capitalized	\$9,900	\$4,900	\$5,000	102%
Total General Meeting and Supplies		\$238,839	\$228,349	\$10,490	5%
550100005	Meeting Expense	\$26,290	\$36,226	(\$9,936)	(27)%
550200005	Travel - In State	\$74,543	\$68,855	\$5,688	8%
550300005	Travel - Out of State	\$182,820	\$158,528	\$24,292	15%
Total Travel and Conference Meetings		\$283,653	\$263,609	\$20,044	8%
560200005	Rental Equipment	\$4,000	\$4,000	\$0	0%
560600005	Installment Payment Lease Payment	\$4,000	\$4,000	\$0	0%
Total Fixed Charges		\$8,000	\$8,000	\$0	0%
580500005	Equipment Office	\$3,000	\$3,000	\$0	0%
580700005	Equipment Service	\$0	\$33,071	(\$33,071)	(100)%
Total Capital Outlay		\$3,000	\$36,071	(\$33,071)	(92)%
590200000	Student Grants and Scholarships	\$437,260	\$393,320	\$43,940	11%
590200001	Grants - FSEOG	\$150,441	\$150,441	\$0	0%

590200002	Grants Pell	\$15,000,000	\$15,000,000	\$0	0%
590200007	Student Tuition	\$2,070,000	\$2,070,000	\$0	0%
590900000	Other Expenditures	\$54,896	\$55,892	(\$996)	(2)%
590900015	Extrac Curricular Funding	\$23,500	\$23,500	\$0	0%
590900020	Graduation	\$55,000	\$55,000	\$0	0%
590900025	Recognition - Campus Clubs	\$5,000	\$5,000	\$0	0%
590900035	General Student Programming	\$56,002	\$56,002	\$0	0%
590900088	Indirect Cost Reimbursement	\$58,192	\$63,464	(\$5,272)	(8)%
Total Other Expenditures		\$17,910,291	\$17,872,619	\$37,672	0%
710100000	Transfer To Other Funds	\$900,249	\$900,000	\$249	0%
Total Transfer to Other Funds		\$900,249	\$900,000	\$249	0%
Grand Total Non-Operating Budget		21,787,684	21,599,586	249,670	1%

Dean of Academic Success

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510200005	Professional/Technical (Full-time)	\$82,000	\$82,964	(\$964)	(1)%
510400005	Supervisory Staff (Full-Time)	\$174,235	\$171,027	\$3,208	2%
510600005	Clerical (Full-Time)	\$10,736	\$11,275	(\$538)	(5)%
510600010	Clerical (Part-Time)	\$70,484	\$82,078	(\$11,594)	(14)%
Total Salaries		\$337,456	\$347,343	(\$9,888)	(3)%
520500005	Medicare	\$4,000	\$4,000	\$0	0%
520600005	FICA / Social Security	\$14,360	\$12,766	\$1,594	12%
Total Benefits		\$18,360	\$16,766	\$1,594	10%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	\$22,713	0%
530900010	Other Contractual - Services	\$352,247	\$329,534	\$22,713	7%
Total Contractual Services		\$352,247	\$329,534	\$45,425	14%
540200005	Printing	\$1,562	\$1,871	(\$309)	(17)%
540200010	Copier	\$3,452	\$3,312	\$139	4%
540900505	Other Materials and Supplies	\$3,819	\$28,486	(\$24,667)	(87)%
Total General Meeting and Supplies		\$8,833	\$33,669	(\$24,836)	(74)%
550100005	Meeting Expense	\$8,792	\$14,042	(\$5,250)	(37)%
550200005	Travel - In State	\$6,143	\$10,612	(\$4,469)	(42)%
550300005	Travel - Out of State	\$9,925	\$4,600	\$5,325	116%
Total Travel and Conference Meetings		\$24,860	\$29,253	(\$4,394)	(15)%
590900088	Indirect Cost Reimbursement	\$38,192	\$38,464	(\$272)	(1)%
Total Other Expenditures		\$38,192	\$38,464	(\$272)	(1)%
Grand Total Non-Operating Budget		779,947	795,030	7,630	1%

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Dean of Academic Success

		Budget 2021	Budget 2020	\$ Change	% Change
ICCB Perkins Federal [20805002]					
530900010	ICCB Perkins Federal - Other Contractual Services	\$60,447	\$54,000	\$6,447	12%
Department Total		\$60,447	\$54,000	\$6,447	
TRIO Student Support Services [30205001]					
510400005	DOE SSS-STUDENT SUPPORT - Supervisory Staff - Full...	\$139,355	\$29,240	\$110,115	377%
510600005	DOE SSS-STUDENT SUPPORT - Clerical - Full-Time	\$9,060	\$1,815	\$7,245	399%
510600010	DOE SSS-STUDENT SUPPORT - Clerical - Part-Time	\$54,675	\$23,278	\$31,397	135%
530900010	DOE SSS-STUDENT SUPPORT - Other Contractual Services	\$5,000	\$5,000	\$0	0%
540200005	DOE SSS-STUDENT SUPPORT - Printing	\$1,030	\$366	\$665	182%
540200010	DOE SSS-STUDENT SUPPORT - Copier Charge	\$2,124	\$712	\$1,412	198%
550100005	DOE SSS-STUDENT SUPPORT - Meeting Expense	\$4,500	\$808	\$3,692	457%
550200005	DOE SSS-STUDENT SUPPORT - Travel - In State	\$2,723	\$1,045	\$1,678	161%
550300005	DOE SSS-STUDENT SUPPORT - Travel - Out Of State	\$5,400	\$0	\$5,400	0%
590900088	DOE SSS-STUDENT SUPPORT - Indirect Cost Reimburse...	\$17,909	\$0	\$17,909	0%
Department Total		\$241,776	\$62,263	\$179,513	
Trio SSS [30200525]					
510400005	Student Support Services - Supervisory Staff - Full-Time	\$34,880	\$141,787	(\$106,907)	(75)%
510600005	Student Support Services - Clerical - Full-Time	\$1,676	\$9,460	(\$7,784)	(82)%
510600010	Student Support Services - Clerical - Part-Time	\$15,809	\$58,800	(\$42,991)	(73)%
530900010	Student Support Services - Other Contractual Services	\$5,000	\$5,000	\$0	0%
540200005	Student Support Services - Printing	\$532	\$913	(\$381)	(42)%
540200010	Student Support Services - Copier Charge	\$1,328	\$2,600	(\$1,272)	(49)%
550100005	Student Support Services - Meeting Expense	\$4,292	\$7,000	(\$2,708)	(39)%
550200005	Student Support Services - Travel - In State	\$1,420	\$3,781	(\$2,361)	(62)%
550300005	Student Support Services - Travel - Out Of State	\$4,525	\$4,600	(\$75)	(2)%
590900088	Student Support Services - Indirect Cost Reimbursement	\$0	\$18,715	(\$18,715)	(100)%
Department Total		\$69,462	\$252,656	(\$183,194)	
AmeriCorps [30905007]					
510200005	AmeriCorps Program - Professional/Tech - Full-Time	\$41,000	\$17,564	\$23,436	133%
520500005	AmeriCorps Program - Medicare	\$4,000	\$4,000	\$0	0%
520600005	AmeriCorps Program - FICA - Social Security	\$5,180	\$3,586	\$1,594	44%
530900010	AmeriCorps Program - Other Contractual Services	\$120,000	\$94,284	\$25,716	27%
590900088	AmeriCorps Program - Indirect Cost Reimbursement	\$8,951	\$8,417	\$534	6%
Department Total		\$179,131	\$127,851	\$51,280	
ICCB CTE Leadership [20905039]					
530900010	ICCB CTE Leadership - Other Contractual Services	\$41,800	\$41,800	\$0	0%
540900505	ICCB CTE Leadership - Other Materials & Supplies	\$3,819	\$3,819	\$0	0%

550200005	ICCB CTE Leadership - Travel - In State	\$2,000	\$2,000	\$0	0%
590900088	ICCB CTE Leadership - Indirect Cost Reimbursement	\$2,381	\$2,381	\$0	0%
Department Total		\$50,000	\$50,000	\$0	

McCormick Foundation
[30205006]

510200005	Chicago2Tribune Charities Chil - Professional/Tech - Full-Ti	\$0	\$24,400	(\$24,400)	(100)%
530900010	Chicago2Tribune Charities Chil - Other Contractual Services	\$0	\$9,450	(\$9,450)	(100)%
540200005	Chicago2Tribune Charities Chil - Printing	\$0	\$593	(\$593)	(100)%
540900505	Chicago2Tribune Charities Chil - Other Materials & Supplies	\$0	\$24,667	(\$24,667)	(100)%
550100005	Chicago2Tribune Charities Chil - Meeting Expense	\$0	\$6,234	(\$6,234)	(100)%
550200005	Chicago2Tribune Charities Chil - Travel - In State	\$0	\$3,786	(\$3,786)	(100)%
Department Total		\$0	\$69,130	(\$69,130)	

AmeriCorps
[30905010]

510200005	AmeriCorp Yr2 - Professional/Tech - Full-Time	\$41,000	\$41,000	\$0	0%
520600005	AmeriCorp Yr2 - FICA - Social Security	\$9,180	\$9,180	\$0	0%
530900010	AmeriCorp Yr2 - Other Contractual Services	\$120,000	\$120,000	\$0	0%
590900088	AmeriCorp Yr2 - Indirect Cost Reimbursement	\$8,951	\$8,951	\$0	0%
Department Total		\$179,131	\$179,131	\$0	

Grand Total **\$779,947**

Dean of Retention & Student Engagement

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510200010	Professional/Technical (Part-Time)	\$40,125	\$36,125	\$4,000	11%
510300030	Extra Duty / Non Chair (Full-Time)	\$0	\$7,370	(\$7,370)	(100)%
510300210	Extra Duty or Stipend (Part-Time)	\$0	\$1,420	(\$1,420)	(100)%
510800010	Federal Work Study	\$221,912	\$221,912	\$0	0%
Total Salaries		\$262,037	\$266,827	(\$4,790)	(2)%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	(\$550)	0%
530900010	Other Contractual - Services	\$0	\$550	(\$550)	(100)%
Total Contractual Services		\$0	\$550	(\$1,100)	(200)%
540100110	Supplies - Office	\$2,000	\$2,000	\$0	0%
540200005	Printing	\$0	\$1,500	(\$1,500)	(100)%
540900505	Other Materials and Supplies	\$500	\$385	\$115	30%
Total General Meeting and Supplies		\$2,500	\$3,885	(\$1,385)	(36)%
550100005	Meeting Expense	\$750	\$2,336	(\$1,586)	(68)%
550300005	Travel - Out of State	\$2,000	\$2,000	\$0	0%
Total Travel and Conference Meetings		\$2,750	\$4,336	(\$1,586)	(37)%
590200001	Grants - FSEOG	\$150,441	\$150,441	\$0	0%
590200002	Grants Pell	\$15,000,000	\$15,000,000	\$0	0%
590200007	Student Tuition	\$2,070,000	\$2,070,000	\$0	0%
Total Other Expenditures		\$17,220,441	\$17,220,441	\$0	0%
Grand Total Non-Operating Budget		17,487,728	17,496,039	(8,861)	(0)%

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Dean of Retention & Student Engagement

		Budget 2021	Budget 2020	\$ Change	% Change
Achieving the Dream [40905053]					
510300030	Achieving the Dream - FT Extra Duty Non-Chair/Coor	\$0	\$7,370	(7,370.00)	(100)%
510300210	Achieving the Dream - PartTime Stipend or Extra Duty	\$0	\$1,420	(1,420.00)	(100)%
530900010	Achieving the Dream - Other Contractual Services	\$0	\$550	(550.00)	(100)%
540200005	Achieving the Dream - Printing	\$0	\$1,500	(1,500.00)	(100)%
540900505	Achieving the Dream - Other Materials & Supplies	\$0	\$385	(385.00)	(100)%
550100005	Achieving the Dream - Meeting Expense	\$0	\$2,336	(2,336.26)	(100)%
Department Total		\$0	\$13,561	(\$13,561)	
IL Monetary Award Program [90105001]					
590200007	IL-MAP-Monetary Award Program - Student Tuition	\$1,500,000	\$1,500,000	0.00	0%
Department Total		\$1,500,000	\$1,500,000	\$0	
National Guard [90105003]					
590200007	National Guard - Student Tuition	\$30,000	\$30,000	0.00	0%
Department Total		\$30,000	\$30,000	\$0	
Pell [90105004]					
590200001	Pell Grants - Grants - FSEOG	\$150,441	\$150,441	0.00	0%
590200002	Pell Grants - Grants - Pell	\$15,000,000	\$15,000,000	0.00	0%
Department Total		\$15,150,441	\$15,150,441	\$0	
Post 911 G.I. Bill [90105005]					
590200007	Post 911 G.I. Bill - Student Tuition	\$300,000	\$300,000	0.00	0%
Department Total		\$300,000	\$300,000	\$0	
Illinois Veterans [90105007]					
590200007	Veterans - Student Tuition	\$225,000	\$225,000	0.00	0%
Department Total		\$225,000	\$225,000	\$0	
Illinois MIA POW Scholarship [90105008]					
590200007	IL MIA POW Scholarship - Student Tuition	\$15,000	\$15,000	0.00	0%
Department Total		\$15,000	\$15,000	\$0	

Financial Aid Administration
[30405004]

510200010	Financial Aid Administration - Professional/Tech - Part-Time	\$10,125	\$10,125	0.00	0%
540100110	Financial Aid Administration - Office Supplies	\$2,000	\$2,000	0.00	0%
550300005	Financial Aid Administration - Travel - Out Of State	\$2,000	\$2,000	0.00	0%
Department Total		\$14,125	\$14,125	\$0	

Federal Work Study
[30405007]

510800010	Federal Work Study - Fed College Work Study Payroll	\$221,912	\$221,912	0.00	0%
Department Total		\$221,912	\$221,912	\$0	

PEN - Perkins Enrollment
[20905001]

510200010	PEN - Perkins Enrollment - Professional/Tech - Part-Time	\$30,000	\$26,000	4,000.00	15%
540900505	PEN - Perkins Enrollment - Other Materials & Supplies	\$500	\$0	500.00	0%
550100005	PEN - Perkins Enrollment - Meeting Expense	\$750	\$0	750.00	0%
Department Total		\$31,250	\$26,000	\$5,250	

Grand Total \$17,487,728

Dean of Student Services

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510200005	Professional/Technical (Full-time)	\$600,097	\$512,264	\$87,833	17%
510200010	Professional/Technical (Part-Time)	\$59,873	\$51,495	\$8,378	16%
510300030	Extra Duty / Non Chair (Full-Time)	\$135,000	\$165,000	(\$30,000)	(18)%
510600005	Clerical (Full-Time)	\$78,174	\$74,419	\$3,755	5%
510600010	Clerical (Part-Time)	\$131,938	\$133,351	(\$1,413)	(1)%
510600015	Clerical (Overtime)	\$4,000	\$0	\$4,000	0%
510700010	Custodial/Engineers/Police (Part-Time)	\$10,000	\$25,000	(\$15,000)	(60)%
510900000	Other Salaries	\$20,500	\$20,500	\$0	0%
Total Salaries		\$1,039,582	\$982,029	\$57,553	6%
520100105	Medical / Dental Group Life	\$64,819	\$63,073	\$1,746	3%
520100405	Group Life	\$4,288	\$4,420	(\$132)	(3)%
520500005	Medicare	\$4,286	\$4,836	(\$550)	(11)%
520900000	Other Employee Benefits	\$49,061	\$28,350	\$20,711	73%
Total Benefits		\$122,454	\$100,680	\$21,774	22%
530100005	Audit Services	\$7,500	\$7,000	\$500	7%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	\$29,958	0%
530400010	Maintenance Services - Non Computer	\$6,825	\$6,825	\$0	0%
530400020	Maintenance Services - Computer	\$800	\$800	\$0	0%
530900010	Other Contractual - Services	\$296,392	\$266,434	\$29,958	11%
Total Contractual Services		\$311,517	\$281,059	\$60,417	21%
540100110	Supplies - Office	\$13,267	\$8,567	\$4,700	55%
540100505	Vehicle	\$18,000	\$18,000	\$0	0%
540200005	Printing	\$20,330	\$16,193	\$4,137	26%
540200010	Copier	\$8,693	\$8,193	\$500	6%
540400005	Computer Software Upgrade	\$2,000	\$2,000	\$0	0%
540400010	Postage	\$300	\$300	\$0	0%
540400015	Repair Materials and Supplies	\$6,000	\$6,000	\$0	0%
540600005	Publications and Dues	\$21,800	\$21,800	\$0	0%
540700005	Advertising	\$1,570	\$1,985	(\$415)	(21)%
540900505	Other Materials and Supplies	\$117,840	\$118,798	(\$958)	(1)%
540900515	Purchase and Supplies for Students	\$7,806	\$9,318	(\$1,512)	(16)%
540901005	Equipment - Non Capitalized	\$9,900	\$4,900	\$5,000	102%
Total General Meeting and Supplies		\$227,506	\$216,054	\$11,451	5%
550100005	Meeting Expense	\$16,748	\$26,082	(\$9,334)	(36)%
550200005	Travel - In State	\$68,400	\$62,029	\$6,371	10%
550300005	Travel - Out of State	\$170,895	\$151,928	\$18,967	12%
Total Travel and Conference Meetings		\$256,043	\$240,039	\$16,004	7%
560200005	Rental Equipment	\$4,000	\$4,000	\$0	0%
560600005	Installment Payment Lease Payment	\$4,000	\$4,000	\$0	0%
Total Fixed Charges		\$8,000	\$8,000	\$0	0%
580500005	Equipment Office	\$3,000	\$3,000	\$0	0%
580700005	Equipment Service	\$0	\$33,071	(\$33,071)	(100)%
Total Capital Outlay		\$3,000	\$36,071	(\$33,071)	(92)%
590200000	Student Grants and Scholarships	\$437,260	\$393,320	\$43,940	11%
590900000	Other Expenditures	\$54,896	\$55,892	(\$996)	(2)%

590900015	Extrac Curricular Funding	\$23,500	\$23,500	\$0	0%
590900020	Graduation	\$55,000	\$55,000	\$0	0%
590900025	Recognition - Campus Clubs	\$5,000	\$5,000	\$0	0%
590900035	General Student Programming	\$56,002	\$56,002	\$0	0%
590900088	Indirect Cost Reimbursement	\$20,000	\$25,000	(\$5,000)	(20)%
Total Other Expenditures		\$651,658	\$613,714	\$37,944	6%
710100000	Transfer To Other Funds	\$900,249	\$900,000	\$249	0%
Total Transfer to Other Funds		\$900,249	\$900,000	\$249	0%
Grand Total Non-Operating Budget		3,520,009	3,377,646	172,322	5%

Public Budget Report FY 2021

Dean of Students

		Budget 2021	Budget 2020	\$ Change	% Change
Athletics					
[60400505]					
510200005	Athletics - Professional/Tech - Full-Time	\$284,875	\$211,344	\$73,531	35%
510600005	Athletics - Clerical - Full-Time	\$37,174	\$35,744	\$1,430	4%
510900000	Athletics - Other Salaries	\$20,000	\$20,000	\$0	0%
520100105	Athletics - Medical / Dental	\$41,959	\$41,959	\$0	0%
530400010	Athletics - Maintenance Services	\$2,325	\$2,325	\$0	0%
530400020	Athletics - Maint Serv-Computer Equipment	\$800	\$800	\$0	0%
530900010	Athletics - Other Contractual Services	\$50,000	\$45,000	\$5,000	11%
540100110	Athletics - Office Supplies	\$800	\$800	\$0	0%
540200005	Athletics - Printing	\$4,000	\$3,000	\$1,000	33%
540200010	Athletics - Copier Charge	\$1,300	\$800	\$500	63%
540600005	Athletics - Publication & Dues	\$18,000	\$18,000	\$0	0%
540900505	Athletics - Other Materials & Supplies	\$14,000	\$14,000	\$0	0%
550100005	Athletics - Meeting Expense	\$600	\$400	\$200	50%
550200005	Athletics - Travel - In State	\$20,000	\$20,000	\$0	0%
550300005	Athletics - Travel - Out Of State	\$75,000	\$75,000	\$0	0%
560200005	Athletics - Rental - Equipment	\$4,000	\$4,000	\$0	0%
590900000	Athletics - Other Expenditures	\$8,000	\$8,000	\$0	0%
Department Total		\$582,833	\$501,172	\$81,661	
Baseball					
[60401010]					
510300030	Baseball - FT Extra Duty Non-Chair/Coor	\$24,000	\$22,000	\$2,000	9%
530900010	Baseball - Other Contractual Services	\$9,000	\$11,000	(\$2,000)	(18)%
540900505	Baseball - Other Materials & Supplies	\$10,000	\$7,500	\$2,500	33%
550200005	Baseball - Travel - In State	\$5,000	\$3,500	\$1,500	43%
550300005	Baseball - Travel - Out Of State	\$10,000	\$5,000	\$5,000	100%
590200000	Baseball - Student Grants & Scholarships	\$71,520	\$56,640	\$14,880	26%
Department Total		\$129,520	\$105,640	\$23,880	
Men's Basketball					
[60401015]					
510300030	Men's Basketball - FT Extra Duty Non-Chair/Coor	\$8,000	\$16,000	(\$8,000)	(50)%
530900010	Men's Basketball - Other Contractual Services	\$6,300	\$4,800	\$1,500	31%
540900505	Men's Basketball - Other Materials & Supplies	\$15,000	\$6,000	\$9,000	150%
550200005	Men's Basketball - Travel - In State	\$5,900	\$3,900	\$2,000	51%
550300005	Men's Basketball - Travel - Out Of State	\$22,000	\$20,000	\$2,000	10%
580500005	Men's Basketball - Equipment - Office >5K	\$3,000	\$3,000	\$0	0%
590200000	Men's Basketball - Student Grants & Scholarships	\$160,000	\$170,000	(\$10,000)	(6)%
Department Total		\$220,200	\$223,700	(\$3,500)	
Men's Soccer					
[60401020]					
510300030	Men's Soccer - FT Extra Duty Non-Chair/Coor	\$12,000	\$16,000	(\$4,000)	(25)%
530900010	Men's Soccer - Other Contractual Services	\$4,200	\$2,500	\$1,700	68%
540900505	Men's Soccer - Other Materials & Supplies	\$5,000	\$2,350	\$2,650	113%

550200005	Men's Soccer - Travel - In State	\$3,500	\$1,800	\$1,700	94%
550300005	Men's Soccer - Travel - Out Of State	\$500	\$440	\$60	14%
Department Total		\$25,200	\$23,090	\$2,110	

Volleyball
[60401025]

510300030	Volleyball - FT Extra Duty Non-Chair/Coor	\$12,000	\$16,000	(\$4,000)	(25)%
530900010	Volleyball - Other Contractual Services	\$4,000	\$2,400	\$1,600	67%
540900505	Volleyball - Other Materials & Supplies	\$5,000	\$2,000	\$3,000	150%
550200005	Volleyball - Travel - In State	\$2,800	\$1,800	\$1,000	56%
550300005	Volleyball - Travel - Out Of State	\$500	\$400	\$100	25%
590200000	Volleyball - Student Grants & Scholarships	\$35,760	\$28,320	\$7,440	26%
Department Total		\$60,060	\$50,920	\$9,140	

Women's Basketball
[60401030]

510300030	Women's Basketball - FT Extra Duty Non-Chair/Coor	\$16,000	\$16,000	\$0	0%
530900010	Women's Basketball - Other Contractual Services	\$4,800	\$4,800	\$0	0%
540900505	Women's Basketball - Other Materials & Supplies	\$7,500	\$7,500	\$0	0%
550200005	Women's Basketball - Travel - In State	\$2,800	\$2,500	\$300	12%
550300005	Women's Basketball - Travel - Out Of State	\$500	\$500	\$0	0%
590200000	Women's Basketball - Student Grants & Scholarships	\$44,700	\$35,400	\$9,300	26%
Department Total		\$76,300	\$66,700	\$9,600	

Women's Soccer
[60401035]

510300030	Women's Soccer - FT Extra Duty Non-Chair/Coor	\$16,000	\$16,000	\$0	0%
530900010	Women's Soccer - Other Contractual Services	\$2,500	\$2,500	\$0	0%
540900505	Women's Soccer - Other Materials & Supplies	\$2,350	\$2,350	\$0	0%
550200005	Women's Soccer - Travel - In State	\$1,800	\$1,800	\$0	0%
550300005	Women's Soccer - Travel - Out Of State	\$400	\$400	\$0	0%
Department Total		\$23,050	\$23,050	\$0	

Women's Softball
[60401040]

510300030	Women's Softball - FT Extra Duty Non-Chair/Coor	\$16,000	\$22,000	(\$6,000)	(27)%
530900010	Women's Softball - Other Contractual Services	\$6,000	\$6,000	\$0	0%
540900505	Women's Softball - Other Materials & Supplies	\$10,000	\$5,500	\$4,500	82%
550200005	Women's Softball - Travel - In State	\$5,000	\$2,500	\$2,500	100%
550300005	Women's Softball - Travel - Out Of State	\$10,000	\$5,000	\$5,000	100%
590200000	Women's Softball - Student Grants & Scholarships	\$71,520	\$56,640	\$14,880	26%
Department Total		\$118,520	\$97,640	\$20,880	

Wrestling
[60401045]

510300030	Wrestling - FT Extra Duty Non-Chair/Coor	\$12,000	\$16,000	(\$4,000)	(25)%
530900010	Wrestling - Other Contractual Services	\$2,500	\$1,800	\$700	39%
540900505	Wrestling - Other Materials & Supplies	\$8,000	\$3,000	\$5,000	167%
550200005	Wrestling - Travel - In State	\$5,000	\$3,000	\$2,000	67%
550300005	Wrestling - Travel - Out Of State	\$10,000	\$5,000	\$5,000	100%
580700005	Wrestling - Service Equipment >5K	\$0	\$33,071	(\$33,071)	(100)%

590200000	Wrestling - Student Grants & Scholarships	\$35,760	\$28,320	\$7,440	26%
Department Total		\$73,260	\$90,191	(\$16,931)	
Track [60401050]					
510300030	ATH-Track - FT Extra Duty Non-Chair/Coor	\$16,000	\$22,000	(\$6,000)	(27)%
530900010	ATH-Track - Other Contractual Services	\$4,000	\$4,000	\$0	0%
540900505	ATH-Track - Other Materials & Supplies	\$6,000	\$6,000	\$0	0%
550200005	ATH-Track - Travel - In State	\$5,000	\$5,000	\$0	0%
550300005	ATH-Track - Travel - Out Of State	\$2,500	\$2,500	\$0	0%
Department Total		\$33,500	\$39,500	(\$6,000)	
Communications [30600505]					
530900010	Communications - Other Contractual Services	\$25,000	\$25,000	\$0	0%
540900505	Communications - Other Materials & Supplies	\$1,000	\$1,000	\$0	0%
590900000	Communications - Other Expenditures	\$1,000	\$1,000	\$0	0%
Department Total		\$27,000	\$27,000	\$0	
Fifth Ave. Journal [30600510]					
510300030	Fifth Ave. Journal - FT Extra Duty Non-Chair/Coor	\$3,000	\$3,000	\$0	0%
510600010	Fifth Ave. Journal - Clerical - Part-Time	\$35,050	\$40,050	(\$5,000)	(12)%
530900010	Fifth Ave. Journal - Other Contractual Services	\$2,500	\$2,500	\$0	0%
540100110	Fifth Ave. Journal - Office Supplies	\$629	\$629	\$0	0%
540200005	Fifth Ave. Journal - Printing	\$4,750	\$4,750	\$0	0%
540400005	Fifth Ave. Journal - Computer Software	\$1,500	\$1,500	\$0	0%
540901005	Fifth Ave. Journal - Computer Equipment <5K	\$5,000	\$0	\$5,000	0%
Department Total		\$52,429	\$52,429	\$0	
Program Board [30600520]					
510900000	Program Board - Other Salaries	\$500	\$500	\$0	0%
540100110	Program Board - Office Supplies	\$1,893	\$1,893	\$0	0%
540900505	Program Board - Other Materials & Supplies	\$750	\$750	\$0	0%
550100005	Program Board - Meeting Expense	\$2,648	\$2,648	\$0	0%
590900000	Program Board - Other Expenditures	\$10,000	\$10,000	\$0	0%
590900025	Program Board - Recognition - Campus Clubs	\$5,000	\$5,000	\$0	0%
590900035	Program Board - General Student Programming	\$56,002	\$56,002	\$0	0%
Department Total		\$76,793	\$76,793	\$0	
Student Life [30600525]					
510200010	Student Life - Professional/Tech - Part-Time	\$35,995	\$35,995	\$0	0%
510600010	Student Life - Clerical - Part-Time	\$63,701	\$63,701	\$0	0%
530400010	Student Life - Maintenance Services	\$500	\$500	\$0	0%
540100110	Student Life - Office Supplies	\$986	\$986	\$0	0%
540100505	Student Life - Vehicle Supplies	\$14,000	\$14,000	\$0	0%
540200010	Student Life - Copier Charge	\$7,246	\$7,246	\$0	0%
540600005	Student Life - Publication & Dues	\$3,000	\$3,000	\$0	0%
540900505	Student Life - Other Materials & Supplies	\$5,500	\$5,500	\$0	0%

540901005	Student Life - Computer Equipment <5K	\$4,900	\$4,900	\$0	0%
550100005	Student Life - Meeting Expense	\$6,500	\$6,500	\$0	0%
550200005	Student Life - Travel - In State	\$7,500	\$7,500	\$0	0%
550300005	Student Life - Travel - Out Of State	\$25,831	\$25,831	\$0	0%
560600005	Student Life - Install Pymt Lease/Purch	\$4,000	\$4,000	\$0	0%
590900000	Student Life - Other Expenditures	\$15,000	\$15,000	\$0	0%
590900015	Student Life - Extra Curricular Funding	\$20,000	\$20,000	\$0	0%
590900020	Student Life - Graduation	\$55,000	\$55,000	\$0	0%
710100000	Student Life - Transfers To Other Funds	\$900,249	\$900,000	\$249	0%
Department Total		\$1,169,908	\$1,169,659	\$249	

Student Senate
[30600530]

530100005	Student Senate - Audit Services	\$1,000	\$1,000	\$0	0%
540100110	Student Senate - Office Supplies	\$1,437	\$1,437	\$0	0%
540100505	Student Senate - Vehicle Supplies	\$4,000	\$4,000	\$0	0%
540200010	Student Senate - Copier Charge	\$147	\$147	\$0	0%
540400005	Student Senate - Computer Software	\$500	\$500	\$0	0%
540600005	Student Senate - Publication & Dues	\$800	\$800	\$0	0%
540900505	Student Senate - Other Materials & Supplies	\$7,000	\$7,000	\$0	0%
550100005	Student Senate - Meeting Expense	\$5,000	\$5,000	\$0	0%
590200000	Student Senate - Student Grants & Scholarships	\$18,000	\$18,000	\$0	0%
590900000	Student Senate - Other Expenditures	\$14,400	\$14,400	\$0	0%
590900015	Student Senate - Extra Curricular Funding	\$3,500	\$3,500	\$0	0%
Department Total		\$55,784	\$55,784	\$0	

PERKINS - Student Services - Federal
[20905007]

510200010	STS - Federal Perkins - Professional/Tech - Part-Time	\$15,500	\$15,500	\$0	0%
530900010	STS - Federal Perkins - Other Contractual Services	\$3,000	\$3,000	\$0	0%
Department Total		\$18,500	\$18,500	\$0	

Athletic Facilities Rentals
[70900510]

510600005	Athletic Facilities Rentals - Clerical - Full-Time	\$41,000	\$38,675	\$2,325	6%
510600010	Athletic Facilities Rentals - Clerical - Part-Time	\$6,187	\$5,000	\$1,187	24%
510600015	Athletic Facilities Rentals - Clerical - Overtime	\$4,000	\$0	\$4,000	0%
510700010	Athletic Facilities Rentals - Maint/Engr/Police - Hourly	\$10,000	\$25,000	(\$15,000)	(60)%
530400010	Athletic Facilities Rentals - Maintenance Services	\$4,000	\$4,000	\$0	0%
530900010	Athletic Facilities Rentals - Other Contractual Services	\$6,000	\$6,000	\$0	0%
540200005	Athletic Facilities Rentals - Printing	\$2,000	\$2,000	\$0	0%
540400015	Athletic Facilities Rentals - Repair Materials & Supplies	\$6,000	\$6,000	\$0	0%
540900505	Athletic Facilities Rentals - Other Materials & Supplies	\$16,000	\$16,000	\$0	0%
590900000	Athletic Facilities Rentals - Other Expenditures	\$3,500	\$3,500	\$0	0%
Department Total		\$98,687	\$106,175	(\$7,488)	

II Coop Work Study
[30905001]

530100005	II Coop Work Study - Audit Services	\$3,000	\$3,000	\$0	0%
530900010	II Coop Work Study - Other Contractual Services	\$23,826	\$15,426	\$8,400	54%
Department Total		\$26,826	\$18,426	\$8,400	

ICW2 - Illinois Cooperative Work
[30905003]

530100005	ICW2-Illinois Cooperative Work - Audit Services	\$3,500	\$3,000	\$500	17%
530900010	ICW2-Illinois Cooperative Work - Other Contractual Services	\$21,316	\$12,895	\$8,421	65%
Department Total		\$24,816	\$15,895	\$8,921	

WIOA Adult Chicago Cook Workforce Partnership
[40205006]

510200005	WIOA Adult 10/19-09/20 - Professional/Tech - Full-Time	\$18,036	\$71,597	(\$53,561)	(75)%
510200010	WIOA Adult 10/19-09/20 - Professional/Tech - Part-Time	\$4,189	\$0	\$4,189	0%
520100105	WIOA Adult 10/19-09/20 - Medical / Dental	\$5,000	\$6,430	(\$1,430)	(22)%
520100405	WIOA Adult 10/19-09/20 - Group Life	\$0	\$2,144	(\$2,144)	(100)%
520500005	WIOA Adult 10/19-09/20 - Medicare	\$0	\$2,143	(\$2,143)	(100)%
520900000	WIOA Adult 10/19-09/20 - Other Employee Benefits	\$0	\$2,143	(\$2,143)	(100)%
540100110	WIOA Adult 10/19-09/20 - Office Supplies	\$2,500	\$300	\$2,200	733%
540200005	WIOA Adult 10/19-09/20 - Printing	\$0	\$210	(\$210)	(100)%
540700005	WIOA Adult 10/19-09/20 - Advertising	\$0	\$785	(\$785)	(100)%
540900515	WIOA Adult 10/19-09/20 - Mat & Suppl For Students	\$658	\$2,750	(\$2,092)	(76)%
550200005	WIOA Adult 10/19-09/20 - Travel - In State	\$50	\$500	(\$450)	(90)%
590900000	WIOA Adult 10/19-09/20 - Other Expenditures	\$500	\$998	(\$498)	(50)%
590900088	WIOA Adult 10/19-09/20 - Indirect Cost Reimbursement	\$0	\$10,000	(\$10,000)	(100)%
Department Total		\$30,933	\$100,000	(\$69,067)	

1D Dislocated
[40205003]

510200005	1D DISLOCATED 10/18-09/19 - Professional/Tech - Full-Time	\$71,597	\$24,404	\$47,193	193%
520100105	1D DISLOCATED 10/18-09/19 - Medical / Dental	\$6,430	\$4,089	\$2,341	57%
520100405	1D DISLOCATED 10/18-09/19 - Group Life	\$2,144	\$66	\$2,078	3,148%
520500005	1D DISLOCATED 10/18-09/19 - Medicare	\$2,143	\$275	\$1,868	679%
520900000	1D DISLOCATED 10/18-09/19 - Other Employee Benefits	\$2,143	\$105	\$2,038	1,941%
540100110	1D DISLOCATED 10/18-09/19 - Office Supplies	\$300	\$0	\$300	0%
540200005	1D DISLOCATED 10/18-09/19 - Printing	\$210	\$76	\$134	178%
540700005	1D DISLOCATED 10/18-09/19 - Advertising	\$785	\$30	\$755	2,517%
540900515	1D DISLOCATED 10/18-09/19 - Mat & Suppl For Students	\$2,750	\$2,041	\$709	35%
550200005	1D DISLOCATED 10/18-09/19 - Travel - In State	\$500	\$443	\$57	13%
590900000	1D DISLOCATED 10/18-09/19 - Other Expenditures	\$998	\$998	\$0	0%
590900088	1D DISLOCATED 10/18-09/19 - Indirect Cost Reimbursement	\$10,000	\$2,500	\$7,500	300%
Department Total		\$100,000	\$35,026	\$64,974	

Veterans Career Services
[20405002]

530900010	Veterans Resource Center - Other Contractual Services	\$0	\$900	(\$900)	(100)%
540200005	Veterans Resource Center - Printing	\$0	\$500	(\$500)	(100)%
540900505	Veterans Resource Center - Other Materials & Supplies	\$0	\$300	(\$300)	(100)%
550100005	Veterans Resource Center - Meeting Expense	\$0	\$3,300	(\$3,300)	(100)%
Department Total		\$0	\$5,000	(\$5,000)	

CCWP WIOA Adult
[40205007]

510200005	WIA 1A 10/18-09/19 - Professional/Tech - Full-Time	\$71,597	\$24,404	\$47,193	193%
520100105	WIA 1A 10/18-09/19 - Medical / Dental	\$6,430	\$4,166	\$2,264	54%

520100405	WIA 1A 10/18-09/19 - Group Life	\$2,144	\$66	\$2,078	3,148%
520500005	WIA 1A 10/18-09/19 - Medicare	\$2,143	\$275	\$1,868	679%
520900000	WIA 1A 10/18-09/19 - Other Employee Benefits	\$2,143	\$105	\$2,038	1,941%
540100110	WIA 1A 10/18-09/19 - Office Supplies	\$300	\$22	\$278	1,274%
540200005	WIA 1A 10/18-09/19 - Printing	\$210	\$46	\$164	361%
540700005	WIA 1A 10/18-09/19 - Advertising	\$785	\$385	\$400	104%
540900515	WIA 1A 10/18-09/19 - Mat & Suppl For Students	\$2,750	\$1,777	\$973	55%
550200005	WIA 1A 10/18-09/19 - Travel - In State	\$500	\$500	\$0	0%
590900000	WIA 1A 10/18-09/19 - Other Expenditures	\$998	\$998	\$0	0%
590900088	WIA 1A 10/18-09/19 - Indirect Cost Reimbursement	\$10,000	\$2,500	\$7,500	300%
Department Total		\$100,000	\$35,243	\$64,757	

WIOA Dislocated Worker Chicago Cook Workforce Partnership
[40205002]

510200005	WIOA Dislocated-10/19-09/20 - Professional/Tech - Full-Time	\$18,036	\$71,597	(\$53,561)	(75)%
510200010	WIOA Dislocated-10/19-09/20 - Professional/Tech - Part-Time	\$4,189	\$0	\$4,189	0%
520100105	WIOA Dislocated-10/19-09/20 - Medical / Dental	\$5,000	\$6,430	(\$1,430)	(22)%
520100405	WIOA Dislocated-10/19-09/20 - Group Life	\$0	\$2,144	(\$2,144)	(100)%
520500005	WIOA Dislocated-10/19-09/20 - Medicare	\$0	\$2,143	(\$2,143)	(100)%
520900000	WIOA Dislocated-10/19-09/20 - Other Employee Benefits	\$0	\$2,143	(\$2,143)	(100)%
540100110	WIOA Dislocated-10/19-09/20 - Office Supplies	\$2,222	\$300	\$1,922	641%
540200005	WIOA Dislocated-10/19-09/20 - Printing	\$0	\$210	(\$210)	(100)%
540700005	WIOA Dislocated-10/19-09/20 - Advertising	\$0	\$785	(\$785)	(100)%
540900515	WIOA Dislocated-10/19-09/20 - Mat & Suppl For Students	\$1,648	\$2,750	(\$1,102)	(40)%
550200005	WIOA Dislocated-10/19-09/20 - Travel - In State	\$50	\$500	(\$450)	(90)%
590900000	WIOA Dislocated-10/19-09/20 - Other Expenditures	\$500	\$998	(\$498)	(50)%
590900088	WIOA Dislocated-10/19-09/20 - Indirect Cost Reimbursement	\$0	\$10,000	(\$10,000)	(100)%
Department Total		\$31,645	\$100,000	(\$68,355)	

OVW Dept of Justice Violence Prevention
[40105010]

510200005	Violence Prevention Project - Professional/Tech - Full-Time	\$110,956	\$59,519	\$51,437	86%
510600010	Violence Prevention Project - Clerical - Part-Time	\$27,000	\$24,600	\$2,400	10%
520900000	Violence Prevention Project - Other Employee Benefits	\$44,775	\$23,854	\$20,921	88%
530900010	Violence Prevention Project - Other Contractual Services	\$66,250	\$51,263	\$14,988	29%
540200005	Violence Prevention Project - Printing	\$8,660	\$4,310	\$4,351	101%
540900505	Violence Prevention Project - Other Materials & Supplies	\$0	\$2,642	(\$2,642)	(100)%
550300005	Violence Prevention Project - Travel - Out Of State	\$13,664	\$11,857	\$1,807	15%
Department Total		\$271,305	\$178,044	\$93,262	

McCormick Foundation Yr2
[30205006]

510200005	Chicago2Tribune Charities Chil - Professional/Tech - Full-Ti	\$0	\$24,400	(\$24,400)	(100)%
530900010	Chicago2Tribune Charities Chil - Other Contractual Services	\$0	\$9,450	(\$9,450)	(100)%
540200005	Chicago2Tribune Charities Chil - Printing	\$0	\$593	(\$593)	(100)%
540900505	Chicago2Tribune Charities Chil - Other Materials & Supplies	\$0	\$24,667	(\$24,667)	(100)%
550100005	Chicago2Tribune Charities Chil - Meeting Expense	\$0	\$6,234	(\$6,234)	(100)%
550200005	Chicago2Tribune Charities Chil - Travel - In State	\$0	\$3,786	(\$3,786)	(100)%
Department Total		\$0	\$69,130	(\$69,130)	

Year1 ECMC Foundation TRIUMPH
[30205010]

510200005	ECMC Foundation Triumph Yr1 - Professional/Tech - Full-Time	\$25,000	\$25,000	\$0	0%
530900010	ECMC Foundation Triumph Yr1 - Other Contractual Services	\$55,200	\$55,200	\$0	0%
540100110	ECMC Foundation Triumph Yr1 - Office Supplies	\$2,200	\$2,200	\$0	0%
540200005	ECMC Foundation Triumph Yr1 - Printing	\$500	\$500	\$0	0%
540400010	ECMC Foundation Triumph Yr1 - Postage	\$300	\$300	\$0	0%
540900505	ECMC Foundation Triumph Yr1 - Other Materials & Supplies	\$4,740	\$4,740	\$0	0%
550100005	ECMC Foundation Triumph Yr1 - Meeting Expense	\$2,000	\$2,000	\$0	0%
550200005	ECMC Foundation Triumph Yr1 - Travel - In State	\$3,000	\$3,000	\$0	0%
Department Total		\$92,940	\$92,940	\$0	

Grand Total 3,520,009.14

VP of Business Services

Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510200010	Professional/Technical (Part-Time)	\$92,015	\$87,904	\$4,111	5%
510400005	Supervisory Staff (Full-Time)	\$113,006	\$118,970	(\$5,964)	(5)%
510600005	Clerical (Full-Time)	\$130,882	\$60,091	\$70,791	118%
510600010	Clerical (Part-Time)	\$51,510	\$45,859	\$5,651	12%
510600015	Clerical (Overtime)	\$3,500	\$1,000	\$2,500	250%
510700005	Custodial/Engineers/Police (Full-Time)	\$0	\$54,124	(\$54,124)	(100)%
Total Salaries		\$390,913	\$367,948	\$22,965	6%
520100105	Medical / Dental Group Life	\$29,383	\$29,383	\$0	0%
Total Benefits		\$29,383	\$29,383	\$0	0%
530400010	Maintenance Services - Non Computer	\$7,000	\$7,000	\$0	0%
530900010	Other Contractual - Services	\$62,190	\$62,190	\$0	0%
Total Contractual Services		\$69,190	\$69,190	\$0	0%
540100110	Supplies - Office	\$1,650	\$1,650	\$0	0%
540200005	Printing	\$3,000	\$3,000	\$0	0%
540200010	Copier	\$2,100	\$2,100	\$0	0%
540400005	Computer Software Upgrade	\$60,000	\$60,000	\$0	0%
540600005	Publications and Dues	\$2,000	\$2,000	\$0	0%
540700005	Advertising	\$10,500	\$10,500	\$0	0%
540800015	Purchase for Resale	\$13,750	\$13,750	\$0	0%
540900505	Other Materials and Supplies	\$27,500	\$29,118	(\$1,618)	(6)%
540901005	Equipment - Non Capitalized	\$10,000	\$2,000	\$8,000	400%
Total General Meeting and Supplies		\$130,500	\$124,118	\$6,382	5%
550100005	Meeting Expense	\$1,510	\$4,421	(\$2,911)	(66)%
550200005	Travel - In State	\$1,250	\$1,635	(\$385)	(24)%
550300005	Travel - Out of State	\$3,000	\$3,000	\$0	0%
Total Travel and Conference Meetings		\$5,760	\$9,056	(\$3,296)	(36)%
580200000	Site Improvement	\$307,000	\$307,000	\$0	0%
580400003	CDB 810-096-032 R Roof Top HVAC-Window Replacement	\$2,255,467	\$0	\$2,255,467	0%
580400004	CDB 810-096-032 R Roof Top HVAC	\$335,000	\$335,000	\$0	0%
580400005	Building Remodeling	\$593,000	\$593,000	\$0	0%
580400053	BFC: Casual Seating Furniture	\$0	\$72,617	(\$72,617)	(100)%
580700005	Equipment Service	\$3,000	\$3,000	\$0	0%
Total Capital Outlay		\$3,493,467	\$1,310,617	\$2,182,850	167%
Grand Total Non-Operating Budget		4,119,213	1,910,312	2,208,901	116%

VP of Business Services

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
580200000	Site Improvement	\$307,000	\$307,000	\$0	0%
580400003	CDB 810-096-032 R Roof Top HVAC-Window Replacement	\$2,255,467	\$0	\$2,255,467	0%
580400004	CDB 810-096-032 R Roof Top HVAC	\$335,000	\$335,000	\$0	0%
580400005	Building Remodeling	\$593,000	\$593,000	\$0	0%
580400053	BFC: Casual Seating Furniture	\$0	\$72,617	(\$72,617)	(100)%
Total Capital Outlay		\$3,490,467	\$1,307,617	\$2,182,850	167%
Grand Total Non-Operating Budget		3,490,467	1,307,617	2,182,850	167%

Public Budget Report FY 2021

Vice President of Business Services

		Budget 2021	Budget 2020	\$ Change	% Change
Capital Renewal - FY10 [70900525]					
580200000	Capital Renewal FY10 - Site Improvements	\$307,000	\$307,000	0.00	0%
	Department Total	\$307,000	\$307,000	\$0	
Capital Renewal - FY11 [70900526]					
580400005	Capital Renewal FY11 - Building Remodeling >50K	\$593,000	\$593,000	0.00	0%
	Department Total	\$593,000	\$593,000	\$0	
Bond Funded #1 [70102015]					
580400053	BFC: - Casual Seating Furniture	\$0	\$72,617	(72,617.40)	(100)%
	Department Total	\$0	\$72,617	(\$72,617)	
CDB 810-096-032 R RoofTop HVAC [70109632]					
580400003	CDB 810-096-032 R RoofTop HVAC - Window Replacement	\$2,255,467	\$0	2,255,467.00	0%
580400004	CDB 810-096-032 R RoofTop HVAC - R Roof Top HVAC	\$335,000	\$335,000	0.00	0%
	Department Total	\$2,590,467	\$335,000	\$2,255,467	
	Grand Total	\$3,490,467			

AVP of Finance

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510200010	Professional/Technical (Part-Time)	\$92,015	\$87,904	\$4,111	5%
510400005	Supervisory Staff (Full-Time)	\$113,006	\$118,970	(\$5,964)	(5)%
510600005	Clerical (Full-Time)	\$65,887	\$0	\$65,887	0%
510600010	Clerical (Part-Time)	\$40,260	\$36,109	\$4,151	11%
510600015	Clerical (Overtime)	\$3,000	\$0	\$3,000	0%
510700005	Custodial/Engineers/Police (Full-Time)	\$0	\$54,124	(\$54,124)	(100)%
Total Salaries		\$314,168	\$297,107	\$17,061	6%
520100105	Medical / Dental Group Life	\$23,777	\$23,777	\$0	0%
Total Benefits		\$23,777	\$23,777	\$0	0%
530400010	Maintenance Services - Non Computer	\$5,000	\$5,000	\$0	0%
530900010	Other Contractual - Services	\$61,190	\$61,190	\$0	0%
Total Contractual Services		\$66,190	\$66,190	\$0	0%
540100110	Supplies - Office	\$1,550	\$1,550	\$0	0%
540200005	Printing	\$3,000	\$3,000	\$0	0%
540200010	Copier	\$2,000	\$2,000	\$0	0%
540400005	Computer Software Upgrade	\$60,000	\$60,000	\$0	0%
540600005	Publications and Dues	\$2,000	\$2,000	\$0	0%
540700005	Advertising	\$10,500	\$10,500	\$0	0%
540800015	Purchase for Resale	\$13,750	\$13,750	\$0	0%
540900505	Other Materials and Supplies	\$17,500	\$17,500	\$0	0%
Total General Meeting and Supplies		\$110,300	\$110,300	\$0	0%
550100005	Meeting Expense	\$1,510	\$1,510	\$0	0%
550200005	Travel - In State	\$1,250	\$1,250	\$0	0%
550300005	Travel - Out of State	\$3,000	\$3,000	\$0	0%
Total Travel and Conference Meetings		\$5,760	\$5,760	\$0	0%
580700005	Equipment Service	\$3,000	\$3,000	\$0	0%
Total Capital Outlay		\$3,000	\$3,000	\$0	0%
Grand Total Non-Operating Budget		523,195	506,134	17,061	3%

Public Budget Report FY 2021

AVP of Finance

		Budget 2021	Budget 2020	\$ Change	% Change
Cernan Earth & Space Center [60900505]					
510200010	Cernan Earth & Space Cent - Professional/Tech - Part-Time	\$92,015	\$87,904	4,111.00	5%
510400005	Cernan Earth & Space Cent - Supervisory Staff - Full-Time	\$113,006	\$118,970	(5,964.00)	(5)%
510600005	Cernan Earth & Space Cent - Clerical - Full-Time	\$65,887	\$0	65,887.00	0%
510600010	Cernan Earth & Space Cent - Clerical - Part-Time	\$40,260	\$36,109	4,151.00	11%
510600015	Cernan Earth & Space Cent - Clerical - Overtime	\$3,000	\$0	3,000.00	0%
510700005	Cernan Earth & Space Cent - Classified/Engr/Police - FT	\$0	\$54,124	(54,124.00)	(100)%
520100105	Cernan Earth & Space Cent - Medical / Dental	\$23,777	\$23,777	0.00	0%
530400010	Cernan Earth & Space Cent - Maintenance Services	\$5,000	\$5,000	0.00	0%
530900010	Cernan Earth & Space Cent - Other Contractual Services	\$43,500	\$43,500	0.00	0%
540100110	Cernan Earth & Space Cent - Office Supplies	\$750	\$750	0.00	0%
540200005	Cernan Earth & Space Cent - Printing	\$3,000	\$3,000	0.00	0%
540200010	Cernan Earth & Space Cent - Copier Charge	\$2,000	\$2,000	0.00	0%
540400005	Cernan Earth & Space Cent - Computer Software	\$60,000	\$60,000	0.00	0%
540600005	Cernan Earth & Space Cent - Publication & Dues	\$1,500	\$1,500	0.00	0%
540700005	Cernan Earth & Space Cent - Advertising	\$10,500	\$10,500	0.00	0%
540800015	Cernan Earth & Space Cent - Purchase For Resale	\$13,750	\$13,750	0.00	0%
540900505	Cernan Earth & Space Cent - Other Materials & Supplies	\$17,500	\$17,500	0.00	0%
550100005	Cernan Earth & Space Cent - Meeting Expense	\$1,000	\$1,000	0.00	0%
550200005	Cernan Earth & Space Cent - Travel - In State	\$1,250	\$1,250	0.00	0%
550300005	Cernan Earth & Space Cent - Travel - Out Of State	\$3,000	\$3,000	0.00	0%
580700005	Cernan Earth & Space Cent - Service Equipment >5K	\$3,000	\$3,000	0.00	0%
Department Total		\$503,695	\$486,634	\$17,061	
Grant Accounts Service [80205001]					
530900010	Grant Accounts Service - Other Contractual Services	\$15,000	\$15,000	0.00	0%
Department Total		\$15,000	\$15,000	\$0	
Business Office Administration [80205002]					
530900010	BOA Business Office Adm - Other Contractual Services	\$2,690	\$2,690	0.00	0%
540100110	BOA Business Office Adm - Office Supplies	\$800	\$800	0.00	0%
540600005	BOA Business Office Adm - Publication & Dues	\$500	\$500	0.00	0%
550100005	BOA Business Office Adm - Meeting Expense	\$510	\$510	0.00	0%
Department Total		\$4,500	\$4,500	\$0	
Grand Total		\$523,195			

AVP of Facilities

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
540900505	Other Materials and Supplies	\$0	\$1,618	(\$1,618)	(100)%
540901005	Equipment - Non Capitalized	\$0	\$2,000	(\$2,000)	(100)%
Total General Meeting and Supplies		\$0	\$3,618	(\$3,618)	(100)%
550100005	Meeting Expense	\$0	\$2,911	(\$2,911)	(100)%
550200005	Travel - In State	\$0	\$385	(\$385)	(100)%
Total Travel and Conference Meetings		\$0	\$3,296	(\$3,296)	(100)%
Grand Total Non-Operating Budget		0	6,913	(6,913)	(100)%

Public Budget Report FY 2021

AVP of Facilities

		Budget 2021	Budget 2020	\$ Change	% Change
IGEN Smart Grid [20905025]					
540900505	Smart Grid - Other Materials & Supp...	\$0	\$1,618	(1,617.93)	(100)%
540901005	Smart Grid - Computer Equipment <5K	\$0	\$2,000	(2,000.00)	(100)%
550100005	Smart Grid - Meeting Expense	\$0	\$2,911	(2,910.70)	(100)%
550200005	Smart Grid - Travel - In State	\$0	\$385	(384.80)	(100)%
Department Total		\$0	\$6,913	(\$6,913)	

AVP of Information Systems

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
510600005	Clerical (Full-Time)	\$64,995	\$60,091	\$4,904	8%
510600010	Clerical (Part-Time)	\$11,250	\$9,750	\$1,500	15%
510600015	Clerical (Overtime)	\$500	\$1,000	(\$500)	(50)%
Total Salaries		\$76,745	\$70,841	\$5,904	8%
520100105	Medical / Dental Group Life	\$5,606	\$5,606	\$0	0%
Total Benefits		\$5,606	\$5,606	\$0	0%
530400010	Maintenance Services - Non Computer	\$2,000	\$2,000	\$0	0%
530900010	Other Contractual - Services	\$1,000	\$1,000	\$0	0%
Total Contractual Services		\$3,000	\$3,000	\$0	0%
540100110	Supplies - Office	\$100	\$100	\$0	0%
540200010	Copier	\$100	\$100	\$0	0%
540900505	Other Materials and Supplies	\$10,000	\$10,000	\$0	0%
540901005	Equipment - Non Capitalized	\$10,000	\$0	\$10,000	0%
Total General Meeting and Supplies		\$20,200	\$10,200	\$10,000	98%
Grand Total Non-Operating Budget		105,551	89,647	15,904	18%

Public Budget Report FY 2021

AVP of Information Systems

		Budget 2021	Budget 2020	\$ Change	% Change
Performing Arts [60900515]					
510600005	Performing Arts Center - Clerical - Full-Time	\$64,995	\$60,091	4,904.00	8%
510600010	Performing Arts Center - Clerical - Part-Time	\$11,250	\$9,750	1,500.00	15%
510600015	Performing Arts Center - Clerical - Overtime	\$500	\$1,000	(500.00)	(50)%
520100105	Performing Arts Center - Medical / Dental	\$5,606	\$5,606	0.00	0%
530400010	Performing Arts Center - Maintenance Services	\$2,000	\$2,000	0.00	0%
530900010	Performing Arts Center - Other Contractual Services	\$1,000	\$1,000	0.00	0%
540100110	Performing Arts Center - Office Supplies	\$100	\$100	0.00	0%
540200010	Performing Arts Center - Copier Charge	\$100	\$100	0.00	0%
540900505	Performing Arts Center - Other Materials & Supplies	\$10,000	\$10,000	0.00	0%
Department Total		\$95,551	\$89,647	\$5,904	
ECMC Small Grant COVID19 [30205017]					
540901005	ECMC Foundation COVID-19 - Computer	\$10,000	\$0	10,000.00	0%
Department Total		\$10,000	\$0	\$10,000	
Grand Total		\$105,551			

Institutional Support

Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
520100105	Medical / Dental Group Life	\$17,185	\$17,185	\$0	0%
520200005	Workers Compensation Insurance	\$419,606	\$432,584	(\$12,978)	(3)%
520400005	Unemployment Insurance	\$126,100	\$130,000	(\$3,900)	(3)%
520500005	Medicare	\$445,500	\$405,000	\$40,500	10%
Total Benefits		\$1,008,391	\$984,769	\$23,622	2%
530100005	Audit Services	\$128,476	\$105,000	\$23,476	22%
530300038	BFC: Early Childhood Development	\$0	\$0	\$3,900	0%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	\$225,914	0%
530500005	Legal Services	\$133,900	\$130,000	\$3,900	3%
530900010	Other Contractual - Services	\$3,345,591	\$3,119,677	\$225,914	7%
Total Contractual Services		\$3,607,967	\$3,354,677	\$483,104	14%
560300000	Bond Principal	\$1,890,000	\$1,800,000	\$90,000	5%
560400000	Bond Interest	\$1,771,991	\$1,862,285	(\$90,294)	(5)%
560500005	General Insurance	\$220,500	\$210,000	\$10,500	5%
560700005	Property and Casualty Insurance	\$221,400	\$210,858	\$10,542	5%
Total Fixed Charges		\$4,103,891	\$4,083,143	\$20,748	1%
580200000	Site Improvement	\$107,436	\$107,436	\$0	0%
580400005	Building Remodeling	\$374,457	\$374,457	\$0	0%
580500010	Equipment Computer	\$11,723	\$95,719	(\$83,996)	(88)%
Total Capital Outlay		\$493,616	\$577,612	(\$83,996)	(15)%
Grand Total Non-Operating Budget		9,213,865	9,000,201	443,478	5%

Institutional Support

Area Summary

Object Code	Description	Budget 2021	Budget 2020	\$ Change	% Change
520100105	Medical / Dental Group Life	\$17,185	\$17,185	\$0	0%
520200005	Workers Compensation Insurance	\$419,606	\$432,584	(\$12,978)	(3)%
520400005	Unemployment Insurance	\$126,100	\$130,000	(\$3,900)	(3)%
520500005	Medicare	\$445,500	\$405,000	\$40,500	10%
Total Benefits		\$1,008,391	\$984,769	\$23,622	2%
530100005	Audit Services	\$128,476	\$105,000	\$23,476	22%
530300038	BFC: Early Childhood Development	\$0	\$0	\$3,900	0%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	\$225,914	0%
530500005	Legal Services	\$133,900	\$130,000	\$3,900	3%
530900010	Other Contractual - Services	\$3,345,591	\$3,119,677	\$225,914	7%
Total Contractual Services		\$3,607,967	\$3,354,677	\$483,104	14%
560300000	Bond Principal	\$1,890,000	\$1,800,000	\$90,000	5%
560400000	Bond Interest	\$1,771,991	\$1,862,285	(\$90,294)	(5)%
560500005	General Insurance	\$220,500	\$210,000	\$10,500	5%
560700005	Property and Casualty Insurance	\$221,400	\$210,858	\$10,542	5%
Total Fixed Charges		\$4,103,891	\$4,083,143	\$20,748	1%
580200000	Site Improvement	\$107,436	\$107,436	\$0	0%
580400005	Building Remodeling	\$374,457	\$374,457	\$0	0%
580500010	Equipment Computer	\$11,723	\$95,719	(\$83,996)	(88)%
Total Capital Outlay		\$493,616	\$577,612	(\$83,996)	(15)%
Grand Total Non-Operating Budget		9,213,865	9,000,201	443,478	5%

Institutional Support

		Budget 2021	Budget 2020	\$ Change	% Change
Life Safety - FY08 [70301008]					
580400005	LS FY08 Abatement - Building Remodeling >50K	\$74,457	\$74,457	\$0	0%
	Department Total	\$74,457	\$74,457	\$0	
Life Safety - FY09 [70301009]					
580200000	LS FY09 Lighting PH1 - Site Improvements	\$96,654	\$96,654	\$0	0%
	Department Total	\$96,654	\$96,654	\$0	
Life Safety - FY11 [70301011]					
580200000	LS FY11 Lighting PH3 - Site Improvements	\$10,782	\$10,782	\$0	0%
	Department Total	\$10,782	\$10,782	\$0	
Life Safety - FY15 [70301015]					
580500010	LS FY15 CCTV PH4 - Equipment - Computers >5K	\$11,723	\$11,723	\$0	0%
	Department Total	\$11,723	\$11,723	\$0	
Life Safety - FY16 [70301016]					
580500010	LS FY16 CCTV PH5 - Equipment - Computers >5K	\$0	\$83,996	(\$83,996)	(100)%
	Department Total	\$0	\$83,996	(\$83,996)	
Special Levy - Audit [80600540]					
530100005	Special Levy: Audit - Audit Services	\$128,476	\$105,000	\$23,476	22%
	Department Total	\$128,476	\$105,000	\$23,476	
Bond Fund [80602015]					
560300000	Bond - Principal Retirement	\$1,890,000	\$1,800,000	\$1,890,000	105%
560400000	Bond - Interest	\$1,771,991	\$1,862,285	(\$1,890,294)	(102)%
	Department Total	\$3,661,991	\$3,662,285	(\$294)	
Special Levy - Expenses [80600535]					

520100105	Special Levy - Medical / Dental	\$17,185	\$17,185	\$0	0%
520200005	Special Levy - Workers Compensation Insurance	\$419,606	\$432,584	(\$12,978)	(3)%
520400005	Special Levy - Unemployment Insurance	\$126,100	\$130,000	(\$3,900)	(3)%
520500005	Special Levy - Medicare	\$445,500	\$405,000	\$40,500	10%
530500005	Special Levy - Legal Services	\$133,900	\$130,000	\$3,900	3%
530900010	Special Levy - Other Contractual Services	\$2,484,959	\$2,259,045	\$225,914	10%
560500005	Special Levy - General Insurance	\$220,500	\$210,000	\$10,500	5%
560700005	Special Levy - Property & Casualty Insurance	\$221,400	\$210,858	\$10,542	5%
Department Total		\$4,069,150	\$3,794,672	\$274,478	

LS FY17 CSU
[70301017]

580400005	LS FY17 CSU PH1 - Building Remodeling >50K	\$300,000	\$300,000	\$0	0%
Department Total		\$300,000	\$300,000	\$0	

Life Safety FY18
[70301018]

530900010	LS FY18 CSU PH2 - Other Contractual Services	\$260,632	\$260,632	\$0	0%
Department Total		\$260,632	\$260,632	\$0	

Life Safety FY19
[70301019]

530900010	LS FY19 CSU PH3 - Other Contractual Services	\$300,000	\$300,000	\$0	0%
Department Total		\$300,000	\$300,000	\$0	

Life Safety FY20
[70301020]

530900010	LS FY20 - Other Contractual Services	\$300,000	\$300,000	\$0	0%
Department Total		\$300,000	\$300,000	\$0	

Grand Total **\$9,213,865**

GLOSSARY

AA1

227/391

FUNDS DESCRIPTION

FUND – A fund is an accounting entity with a self-balancing set of accounts for recording assets, liabilities, a fund balance and changes in the fund balance. Separate accounts are maintained for each fund to insure observance of limitations and restrictions placed on the use of resources. For accounting and reporting purposes, funds of similar characteristics may be combined into fund groups. Funds are established and organized for budgeting, accounting, and reporting purposes in accordance with activities and objectives as specified by donors of resources, in accordance with regulations, restrictions, or limitations imposed by sources outside the College or in accordance with directions issued by the Board of Trustees.

EDUCATION FUND

(Fund 01)

The Education Fund is used to account for the revenues and expenditures of the academic and service programs of the College. It includes the cost of instructional, administrative, and professional salaries, supplies and equipment; library books and materials, maintenance of instructional and administrative equipment; and other costs pertaining to the educational program of the College.

OPERATIONS AND MAINTENANCE FUND

(Fund 02)

The Operations and Maintenance Fund is used to account for expenditures for the improvement, maintenance, repair or benefit of buildings and property; salaries of janitors, engineers, police, and other custodial employees; and all costs of fuel, lights, gas, water, telephone service, custodial supplies and equipment.

OPERATIONS AND MAINTENANCE FUND (RESTRICTED)

(Fund 03)

The Operations and Maintenance Fund (Restricted) is used to account for monies restricted for building purposes, site improvements, site acquisitions, and Life Safety projects.

BOND AND INTEREST FUND

(Fund 04)

The Bond and Interest Fund is used to account for payment of principal, interest and related charges on any outstanding bonds and other long-term obligations.

AUXILIARY ENTERPRISES FUND

(Fund 05)

The Auxiliary Enterprises Fund exists to furnish a service to students and staff for which a fee is charged that is directly related to, although not necessarily equal to, the cost of the service.

RESTRICTED PURPOSES FUND

(Fund 06)

The Restricted Purposes Fund is used to account for monies that have restrictions regarding their use. All grant programs are included in this fund.

WORKING CASH FUND

(Fund 07)

The Working Cash Fund is a nonexpendable trust fund established for the purpose of enabling the College to have on hand at all times sufficient cash to meet the demands for ordinary and necessary expenditures.

GENERAL FIXED ASSETS ACCOUNT GROUP

(Fund 08)

All fixed assets of the College are accounted for in the Investment in Plant Account Group.

GENERAL LONG-TERM DEBT ACCOUNT GROUP

(Fund 09)

Unmatured long-term general obligation bonds and other long-term liabilities are accounted for in the Long-term Debt Account Group.

TRUST AND AGENCY FUND

(Fund 10)

The Trust and Agency Fund is used to receive and hold funds when the College serves as a custodian or fiscal agent for another body. The College has an agency rather than a beneficial interest in these monies.

AUDIT FUND

(Fund 11)

The Audit Fund is used only for the payment of auditing expenses. The audit tax levy is recorded as revenue in this fund.

LIABILITY, PROTECTION & SETTLEMENT FUND

(Fund 12)

The general insurance, property and casualty insurance, unemployment insurance, Medicare insurance, and worker's compensation levy are recorded as revenues in this fund. The monies in this fund, including interest earned, should be used only for the expenses associated with the above categories.

BUILDING BOND PROCEEDS FUND

(Fund 13)

Proceeds from construction bonds are recorded in this fund. Expenditures from this fund are governed by the district's building bond indenture. The College has no building bond debt and therefore does not use this fund.

PUBLIC BUILDING COMMISSION RENTAL FUND

(Fund 14)

PUBLIC BUILDING COMMISSION OPERATION & MTN. FUND **(Fund 15)**

The College has no facilities built by the Public Building Commission and therefore does not use either of the Public Building Commission funds.

PROGRAM DEFINITIONS

PROGRAM

A program is defined as a level in the program classification structure hierarchy representing the collection of program elements serving a common set of objectives that reflect the major institutional missions and related support objectives. The program classification structure established by the ICCB is a means of identifying and organizing the activities of the College in a program-oriented manner.

INSTRUCTION

Instruction consists of those activities dealing directly with or aiding in the teaching of students. It includes the activities of the faculty in the baccalaureate-oriented transfer, occupational-technical career, general studies, remedial, adult and continuing education courses, and the ABE/ASE programs. It also includes all equipment, materials, supplies, and costs that are necessary to implement the instructional program.

ACADEMIC SUPPORT

Academic Support includes activities designed to provide support services for the institution's primary missions of instruction, public service and research. Academic support includes the operation of the library, media production center, and the independent learning lab. It also includes all equipment, materials, supplies and costs that are necessary to support these programs.

STUDENT SERVICES

Student Services provides services in the areas of admissions and records, career planning and placement, counseling, advising and orientation, health services, financial aid, cooperative education, assessment services, student life, transfer center, black cultural center, and the administration of the student services program. It also includes all equipment, materials, supplies and costs that are necessary to support this program.

PUBLIC SERVICE/CONTINUING EDUCATION

Public Service/Continuing Education consists of noncredit classes and other activities of an educational nature, such as workshops, seminars, forums, exhibits and the provisions of College facilities and expertise to the community designed to be of service to the public.

OPERATION AND MAINTENANCE OF PLANT

Operation of plant consists of the custodial activities necessary in order to keep the physical facilities open and ready for use. Maintenance of plant consists of those activities necessary to keep the grounds, buildings and equipment operating efficiently. This program area also provides for campus security and plant utilities.

INSTITUTIONAL SUPPORT

Institutional Support consists of those costs that benefit the entire College and are not readily assignable to a particular cost center.

SCHOLARSHIPS, STUDENT GRANTS AND WAIVERS

This category includes activities in the form of grants to students, chargebacks paid to other colleges and institutional tuition and fee waivers. Employee/family tuition waivers are not included in this category.

OBJECT DEFINITIONS

SALARIES

The compensation for services rendered by personnel employed by the College as well as student help employed to complement the educational process and its supporting area.

EMPLOYEE BENEFITS

The cost to the College for all employee benefits including medical, dental, and life insurance, sabbatical leave salaries, employee education reimbursements/waivers, early retirement buyout/pension contribution, SURS contribution for Grant employees and the Social Security institution match.

CAPITAL OUTLAY

Expenditures resulting in the acquisition of equipment, site improvements, and building remodeling.

CONTRACTUAL SERVICES

Services contracted for by the College from organizations or personnel not on the payroll of the College. Included are fees paid to workshop directors, consultants, lawyers, and auditors. In addition, maintenance agreements and expenditures for equipment and machine repairs are included in this category.

MATERIALS AND SUPPLIES

All supply items used by the College such as paper, printed materials, periodicals, program brochures, advertising, books, binding costs, and maintenance supplies.

CONFERENCE AND MEETING EXPENSE

Expenditures incurred by the College personnel for travel both within and outside the College district relating to College business. Travel to conventions, meetings and workshops are examples of expenditures, which are recorded under this object.

FIXED CHARGES

Charges for rentals, leased software, debt principal and interest, general insurance, and payments for lease/purchase agreements.

UTILITIES

Expenditures for utilities used by the College such as water, electricity, gas, telephone, and refuse disposal.

OTHER

All other expenditures not provided for elsewhere in the object category series. Included under this object code are tuition chargebacks to other districts, student grants and scholarships, bad debt expense, and the enrollment contingency.

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16455

SUBJECT: AGREEMENT WITH ATHLETICO MANAGEMENT, LLC

RECOMMENDATION: That the Board of Trustees approve the Agreement with Athletico Management, LLC for athletic trainer services beginning July 1, 2020 through May 31, 2021. Athletico will provide certified athletic trainers at a rate of \$26.00 per hour. The total cost of the Agreement will not exceed the amount of \$37,000. Services will be billed monthly for actual time utilized. There is no minimum guarantee.

RATIONALE: The institution outsourced our athletic training needs with Athletico in place of a full-time Athletic Trainer position and continues to find this to be very successful. Athletico is an established company that can meet our needs by providing on-site athletic trainers for our student athletes participating on our athletic teams.

Sean Sullivan

Submitted to Board by: _____
Sean O'Brien Sullivan, Vice President of Business Services

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

Related forms requiring Board signature: Yes No



Athletic Training Services Agreement

This ATHLETIC TRAINING SERVICES AGREEMENT (together with all attachments incorporated herein, this "Agreement") is made and entered into as of July 1, 2020 by and between Athleticco Management, LLC, a Delaware limited liability company ("Athletico"), and Community College District 504, commonly known as Triton College ("Client" and, together with Athleticco, each a "Party" and, collectively, the "Parties").

WHEREAS, Client desires to engage Athleticco to provide, as an independent contractor, athletic training services to Client on the terms and conditions set forth in this Agreement, and Athleticco desires to provide such services.

NOW, THEREFORE, in consideration of the mutual covenants and agreements contained herein, the Parties, intending to be legally bound, hereby agree as follows:

- 1. Engagement.** Client hereby engages Athleticco to provide the athletic training services set forth on Exhibit A (the "Services") on behalf of Client under the terms and subject to the conditions set forth in this Agreement. Client hereby acknowledges and agrees that (a) the Services shall in no way be considered a substitute for the services of a physician, (b) the Services shall not involve the practice of medicine as regulated by the Illinois Department of Financial and Professional Regulations, (c) the Services are regulated by the Illinois Department of Financial and Professional Regulations under the Illinois athletic training practice act and (d) Athleticco shall perform the Services solely under the direction and control of Client and its athletic trainers, physicians, employees and agents. Client is responsible for obtaining and maintaining a team physician or consulting physician, who holds a valid and unrestricted license in the applicable state(s), for the Term (as defined below). Athleticco, in its sole discretion, will assign athletic trainer(s) to provide the Services. Athleticco reserves the right to substitute an assigned athletic trainer with an equally qualified athletic trainer as necessary. Athleticco maintains the final decision for athletic trainer assignment.
- 2. Compensation.** In consideration for the Services, Client shall (a) perform each obligation set forth under the heading "Client Responsibilities on Exhibit A and (b) pay Athleticco the fees set forth on Exhibit B. Client shall provide payment to Athleticco thirty (30) days from the invoice date.
- 3. Schedule Changes and Cancellations.** Client must notify Athleticco of any change to the event schedule set forth on Exhibit A no later than fourteen (14) business days prior to the applicable event. If Client fails to provide such notice for any event, Athleticco, at its option, may decline to provide the Services at such event. If Client makes any schedule change or cancellation with less than 24 hours' prior notice to Designated Athleticco Contact (as defined in Exhibit A), Client shall pay Athleticco an amount equal to the Cancellation Charge (as defined in Exhibit B); provided, however, that Client shall not owe Athleticco the Cancellation Charge if the cancellation is due to inclement weather or an unplayable surface. Client shall notify Athleticco as early as practicable if inclement weather or unplayable surfaces are suspected prior to any event. Additionally, in any instance that Client fails to provide payment to Athleticco within sixty (60) days after the date of invoice, Athleticco may pause any or all services until it receives all late payments from Client.
- 4. Late Payments.** All payments not received by Athleticco within thirty (30) days after the date of invoice shall bear interest at the rate of 1% per month (or the highest rate permitted by applicable law, if lower) until final payment is made. Client shall be responsible for all costs of collection incurred by Athleticco, including court costs and reasonable attorneys' fees. Additionally, in any instance that Client fails to provide payment to Athleticco within sixty (60) days after the date of invoice, Athleticco may pause any or all services until it receives all late payments from Client.
- 5. Term of Agreement.** The term of this Agreement (the "Term") shall be from July 1, 2020 through May 31, 2021. Notwithstanding the foregoing, (a) either Party may terminate this Agreement immediately by notice upon the institution by or against the other Party of insolvency, receivership or bankruptcy proceedings, upon the other Party making an assignment for the benefit of creditors or admitting in writing its inability to pay its bills, upon the other Party's insolvency or upon the other Party ceasing to do business; (b) either Party may terminate this Agreement upon notice in the event of a breach of this Agreement by the other Party that is not cured within thirty (30) days after written notice thereof; (c) Athleticco may terminate this Agreement upon notice if Client fails to pay any amount owed hereunder within sixty (60) days after the date on which such amount was due; and (d) Athleticco may terminate without cause on thirty (30) days prior written notice to Client. In the event of termination by the Client, Client shall pay any fees and expenses owed to Athleticco as of the effective date of termination. Any obligations set forth in the Compensation, Opportunities, Indemnification, Confidentiality, or Non-Interference sections of this Agreement shall survive the termination of this Agreement.
- 6. Opportunities.** During the Term and for a one (1)-year period after the expiration of the Term or earlier termination of this Agreement, before Client may enter into any agreement with a third party for physical therapy or athletic training services or for sponsorship in the designated category described in this Agreement, Client shall first offer the opportunity to Athleticco on the same terms and conditions as offered to or by the third party. Athleticco shall have thirty (30) days during which to accept said offer. If Athleticco does not accept said offer within thirty (30) days, Client may accept the third party offer. If Client does not enter into an agreement with the third party on the terms and conditions offered to Athleticco within ninety (90) days after the expiration of such thirty (30) day period, Client's right to enter into the agreement shall expire and the procedure described in this Section 6 shall again be applicable.
- 7. Insurance.** During the term of this Agreement, each Party shall procure and maintain adequate and commercially reasonable insurance coverage (including, in the case of Athleticco, professional liability coverage) from financially responsible insurance companies duly authorized to provide such insurance in the state of such Party's organization, which insurance shall be in full

compliance with all applicable statutory requirements. Client shall add Athletico as an additional insured under its liability insurance policy and provide evidence thereof upon Athletico's written request.

8. Indemnification and Waivers.

- a. **Athletico.** Athletico shall indemnify, defend, and hold harmless Client, its directors, officers, and agents from and against any and all liability, suits, claims, losses, damages, costs and expenses, including, without limitation, reasonable attorney's fees and court costs, to the extent caused by, resulting from or related to (i) any negligent or reckless act or omission, or intentional misconduct, of Athletico, or any of its employees or agents, in performing this Agreement, (ii) any breach of this Agreement by Athletico or (iii) the failure of any equipment supplied by Athletico.
- b. **Client.** Client shall indemnify, defend and hold harmless, Athletico, its affiliates, officers, agents and employees, from and against any and all liability, suits, losses, damages, costs and expenses whatsoever, including, without limitation, reasonable attorney's fees and court costs, to the extent caused by, resulting from or related to (i) any act or omission, or intentional misconduct, of Client, or any of its employees or agents, in performing this Agreement, (ii) any breach of this Agreement by Client, (iii) the failure of any equipment that is not supplied by Athletico or (iv) any event at which the Services are being provided, except to the extent resulting from the provision of the Services by Athletico.
- c. **Limitations.** In no event shall either Party be liable hereunder (whether in action in negligence, contract or tort or otherwise) for any indirect, incidental, special, consequential or punitive damages. Athletico's aggregate liability related to this Agreement shall not exceed the aggregate fees paid to Athletico by Client hereunder, except to the extent such liability is caused by, or results from, Athletico's reckless act or omission or intentional misconduct.
- d. **Participant Waiver of Liability.** Client shall collect and maintain executed liability waivers from each participant which include an express consent to have Athletico's athletic trainers, physical therapists, massage therapists or other personnel provide participant with medical assistance and/or treatment and agreement by the applicable participant to hold harmless and indemnify all such Athletico personnel from all liability, loss, cost or other claim of damage whatsoever, including, injury, death or damage to property. If any participant is under the age of 18, such participant's waiver must also be executed by such participant's parent or legal guardian. Client shall provide Athletico with copies of such waivers or access to such waivers upon Athletico's written request. The failure to secure or maintain such waivers shall constitute a material breach of the Agreement.
- e. **HIPAA Waivers.** If Client desires to receive any protected health information of a participant from Athletico, Client shall cause such participant (or such participant's parent or guardian if such participant is under the age of 18) to execute and deliver to Athletico an acceptable Authorization for Release of Health Information.
- f. **Management Plans.** Notwithstanding the foregoing, Client is responsible for designing and implementing its concussion management plan in compliance with applicable state and federal laws, and Athletico shall not have any responsibility or liability for the design or implementation for such plan.

9. **Notices.** Any and all notices, demands, requests, and any other communication required or permitted to be served on or given by either party to the other shall be in writing and delivered personally, by nationally-recognized overnight courier or by deposit in the United States Mail, first class postage prepaid, certified or registered mail, return receipt requested, addressed to the party to whom it is to be given at the address set forth below or at such other or additional address as the other party may designate by notice to the other:

If to Client: Triton College
C/o Harry McGinnis, Athletic Director
2000 Fifth Avenue, River Grove, IL 60171

Triton College
C/o Garrick Abezetian, Associate Vice President of Athletics
2000 Fifth Avenue, River Grove, IL 60171

Copy to: Kuser&Raucci Chartered
Attn: Stanley T. Kuser, Jr.
30 North LaSalle Street, Suite 2121, Chicago, Illinois 60602

And

If to Athletico: Athletico Management, LLC. c/o Bobby Delmore, Payten Gerjerts, and Jason Barclay
625 Enterprise Drive, Oak Brook, IL 60523

10. Miscellaneous.

- a. **Governing Law/Arbitration.** This Agreement shall be governed by the laws of the State of Illinois (excluding its choice of law principles). The parties agree that any disputes arising hereunder that the Parties cannot resolve themselves shall be settled by binding arbitration with a single arbitrator agreed to by the Parties, or if the Parties cannot agree, by a single arbitrator selected by the American Arbitration Association, in accordance with the Commercial Arbitration Rules of the American Arbitration Association, and judgment upon the award rendered by the arbitrator(s) may be entered in any court having jurisdiction thereof. Any arbitration proceeding shall be conducted using the Federal Rules of Evidence and the Federal Rules of Civil Procedure, to the extent applicable. Unless the parties agree otherwise in writing, the arbitration hearing shall be held in DuPage County, Illinois.
- b. **Compliance with Laws.** Each Party shall comply with all applicable laws and regulations, including, without limitation, those governing the release and handling of patient medical records. Client shall not request any Service, the performance of which would require Athletico to violate any applicable wage and hour law or other law related to working conditions. Client represents that it has informed Athletico of all job requirements, trainings, and background checks that are reasonably necessary for Athletico's certified athletic trainers to provide the Services.
- c. **Severability.** If any provision of this Agreement is held to be invalid as applied to any fact or circumstance, it shall not affect the remaining provisions or the same provision as applied to any other fact or circumstance.
- d. **Counterparts/Electronic Delivery.** This Agreement may be executed in multiple counterparts, and by facsimile, portable document format (.pdf) or other electronic means, each of which shall be deemed to be an original and all of which together shall constitute one and the same agreement.

- e. **Entire Agreement.** This Agreement contains the entire agreement between the Parties and supersedes any and all other agreements between the Parties, either oral or in writing, with respect to the subject matter of this Agreement.
- f. **Change in Law.** If either Party determines that this Agreement would violate any applicable law, rule or regulation, or that there is a change in the law, whether or not that change has gone into effect, and such change has had, or is reasonably likely to have, a material adverse effect on such Party's rights or obligations under the Agreement or the cost to provide the Services under the Agreement, this Agreement shall be immediately suspended upon written notice to the other Party to the extent necessary to resolve the issue, and the Parties shall negotiate in good faith in an effort to agree on appropriate revisions to this Agreement to reach a resolution to the issue, including renegotiating the terms of Exhibit A or Exhibit B attached hereto. If the Parties are unable to agree upon appropriate revisions within thirty (30) days after commencing such negotiation, either Party may terminate this Agreement upon notice to the other Party.
- g. **Uncontrollable Event.** The occurrence of an event which prevents a Party from performing its obligations or duties hereunder which is beyond the reasonable control of the Party affected, and which could not reasonably have been foreseen or provided against, including, acts of God, labor difficulties, riots, strikes, war, and acts of state or governmental action prohibiting any party from performing its respective obligations under the Agreement ("Uncontrollable Event") shall not excuse such Party from the performance of its obligations or duties under this Agreement, but shall merely suspend such performance during the Uncontrollable Event. Such obligations shall resume when such Party is no longer prevented from performing. If an Uncontrollable Event occurs, the Party prevented from performing its obligations must immediately send notice to the other Party giving full particulars of the event and the reason(s) that Party is prevented from performing its obligations under this Agreement and that Party must use its reasonable efforts to mitigate the effect of the Uncontrollable Event upon its or their performance of the Agreement and to fulfill its or their obligations under the Agreement. An Uncontrollable Event does not relieve a party from liability for obligations which arose before the occurrence of an Uncontrollable Event, nor does it excuse payment obligations. If an Uncontrollable event prevents a Party from performing its obligations for more than thirty (30) days, the other Party may immediately terminate this Agreement upon notice to the affected Party. If this Agreement is terminated due to an Uncontrollable Event, the affected Party shall pay any fees and expenses owed to the other Party as of the effective date of termination. Notice required under this section shall be sent in accordance with Section 9 of this Agreement. In the occurrence of an Uncontrollable Event as defined in this Agreement, Athletico will invoice Client for hours performed.
- h. **Assignment.** Neither Party may assign this Agreement without the other Party's prior written consent; provided that Athletico may freely assign this Agreement to any affiliate or to any entity who acquires a majority of its ownership interests or a majority of its assets or the assets of any business unit of Athletico. This Agreement shall inure to the benefit of and be legally binding on the Parties hereto, their successors and assigns.
- i. **Non-Interference.** During the Term, including any initial and renewal terms, and for a two (2)-year period after the expiration of the Term or earlier termination of this Agreement, the Client agrees that it will not, directly or indirectly (e.g., by hiring or contracting with or using another company that hires or contracts with Athletico's employees), through any director, officer, employee, agent, staffing agency, or affiliate, without the express written consent of Athletico (which consent may be withheld in Athletico's sole discretion for any reason), solicit, take any action that constitutes, results or may reasonably be expected to result in soliciting, contract, engage, hire or employ any person who is, or at any time was, an employee of Athletico. Further, Client shall not encourage, induce or attempt to induce any employee of Athletico or its affiliates to terminate his or her employment with Athletico, or otherwise recommend that any third party hire any employees of Athletico or its affiliates, or otherwise assist any third party in connection with any of the foregoing actions, without the written approval of Athletico.
- j. **Student Records.** To the extent Athletico generates or maintains records related to a student, Athletico agrees to comply with the Family Educational Rights and Privacy Act (FERPA) to the same extent as such laws and regulations apply to the Client and shall limit access to only those employees or agents with a need to know.
- k. **Evidence of Physical Fitness.** Upon request from Client, Athletico shall provide evidence to the Client that its employees are physically fit to perform the duties required to complete the Services and are free from communicable diseases in compliance with Section 24-5 of the Illinois School Code, 105 ILCS 5/24-5.
- l. **No Discrimination.** Neither party shall discriminate against any person on the grounds of race, color, national origin, religion, age, disability or any other classification protected by applicable law in discharging its respective duties and responsibilities under this Agreement. It is the policy of Athletico to provide equal employment opportunities for all qualified applicants and employees, without regard to race, color, creed, religion, sex, national origin, nationality, ancestry, citizenship status, age, pregnancy, childbirth, marital status, sexual orientation (including gender-related identity), physical or mental disability, genetic information, H.I.V. status, status as a victim of domestic violence, order of protection status, military status, unfavorable discharge from military service, veteran status, liability for service in the Armed Forces of the United States or any other classification protected by applicable law.
- m. **Waiver; Amendment.** No waiver of any provision hereof shall be effective unless expressly made in writing and executed by the Party making the waiver. The failure of any Party to insist on performance of any term or condition of this Agreement shall not be construed as a waiver or relinquishment of any rights granted hereunder or of the further performance of any such term or condition, and the obligations of the Parties with respect thereto shall continue in full force and effect. This Agreement may only be amended in a writing that is duly executed by both Parties.
- n. **Captions.** The captions used in this Agreement as headings of the various sections are for convenience only and are not and shall not be used to construe any part of this Agreement.
- o. **Authority to Execute.** Each Party hereby represents and warrants that the party executing this Agreement on its behalf has full authority to execute this Agreement on its behalf.
- p. **No Partnership.** Nothing in this Agreement is intended to, or shall be construed to, constitute or establish an agency, partnership, joint venture, franchise or fiduciary relationship between the Parties. Neither Party shall have the right, or shall hold themselves out to have the right, to bind the other Party, nor shall either Party be responsible for the acts or omissions of the other except as expressly provided herein.
- q. **Confidentiality.** Each party will keep the terms of this Agreement confidential, except as required by applicable law, including but not limited to FOIA requests, or legal process.
- r. **Counterparts.** This Agreement may be executed in more than one counterpart, each of which shall be deemed an original, but all together shall constitute but one in the same instrument.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed on the day and year first above written.

ATHLETICO MANAGEMENT, LLC

By: _____
Payten Gerjerts, Director of Athletic Training Services

TRITON COLLEGE

By: _____
Mark R. Stephens, Board Chairman, Triton College

EXHIBIT A

CLIENT RESPONSIBILITIES:

- a. Client must submit schedule changes within fourteen (14) business days prior to event in question. Failure to do so will mean possible forfeiture of coverage, depending on available personnel.
- b. Name Athletico as "The Official Provider of Physical Therapy and Athletic Training for Triton College Athletics" in all press releases, radio spots, newsletters, related materials and website. Athletico will be designated as the exclusive provider in the Physical Therapy, Occupational Therapy, Athletic Training, Work Rehab and Sports Medicine category.
- c. Client shall cause each athlete to obtain all equipment required by any applicable laws, rules or industry and/or governing body standards or policies or as needed to protect against all foreseeable or unforeseeable injuries. Neither Athletico nor any of its athletic trainers, employees, or other agents makes any representations or warranties regarding any equipment not specifically provided by Athletico and none of the foregoing shall be liable for any failure of any equipment to function properly.
- d. Client will grant opportunity for Athletico to provide content for PA announcements during the halftimes of each applicable home contest as well as all hosted NJCAA playoff events as approved by the NJCAA.
- e. Client shall establish a link, logo and information pertaining to Athletico's assigned certified athletic trainer and all Athletico services to Client website.
- f. Client shall educate the players and parents of their teams on the importance of medical care and follow-up if necessary with an Athletico facility after injury.
- g. Client shall provide a link and logo to Athletico, and by doing so, grants unconditional use of all such images for use on the www.athletico.com website affiliation section, or any other website maintained by Athletico for purposes of promoting its athletic training services to others.
- h. Client shall place one Athletico banner in the main gymnasium and outdoor fields for the Term of the Agreement.
- i. Client to send quarterly emails to database highlighting partnership with Athletico. Athletico to provide all content and graphics. Content to be mutually agreed upon between Client and Athletico.
- j. Client shall provide a full-page ad in team program. Athletico will provide the artwork.
- k. Client to provide Athletico opportunity to present at seasonal/team meetings.
- l. Client shall provide Athletico with access to facilities, at no cost, as necessary to carry out its responsibilities under this Agreement.
- m. Client shall provide Athletico athletic trainer(s) reasonable access to a telephone and computer/laptop in, or in close proximity to, the location where services are being provided.
- n. Client shall provide Athletico with a dedicated area, at no cost, to perform the Services.
- o. Client shall provide Athletico with all reasonably necessary and required supplies and equipment (except for the basic medical supplies provided by Athletico), at no cost, in connection with the performance of the Services upon written request from Athletico.
- p. Client shall provide for the transportation of injured athlete to an on-site or off-site treatment location in non-emergency situations. Client shall take all necessary steps for the transportation of injured athlete, including, but not limited to, calling 911, in emergency situations.
- q. Client shall provide Athletico with a list of locations of emergency telephones, emergency contacts, and emergency procedures. Athletico shall assist with the creation and maintenance of this list as necessary.
- r. Client shall take necessary steps and adopt any required policies needed to facilitate the communication between Client, including its Athletic Department and coaches, and Athletico.
- s. Client shall cooperate with Athletico in all other respects to achieve the objectives of this Agreement.

ATHLETICO RESPONSIBILITIES:

Athletico will be the Official provider of athletic training coverage for Client and will provide the following athletic training services:

- a. One (1), licensed, certified athletic trainer will be available for pre-event taping, home event coverage for NJCAA sanctioned events, injury assessment, post-game follow-up and rehabilitation for the Fall, Winter, and Spring seasons for the 2020-2021 school year. Coverage will also be made available on Saturdays and Sundays per practice and home event schedule. An Athletic Trainer will be assigned for coverage at 32 hours per week per season. The foregoing services shall be considered "Regular Services" for purposes of this Agreement; provided that any hours in excess of 32 hours per week shall be considered "Additional Services" and (ii) any Services provided on Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day or New Year's Day (or, to the extent any such holiday falls on a weekend, the weekday on which such holiday is observed) shall be considered "Additional Services."
 - i. **Training Room/Practice Coverage:** A licensed, certified athletic trainer will be available for pre-event taping, injury assessment and rehabilitation for hours and dates to be mutually agreed upon by Triton College and Athletico based on availability of athletic training staff and Triton College scheduling.
 - ii. **Game Coverage:** A licensed, certified athletic trainer will be available for pre-game taping, game coverage, and post-game follow-up for hours and dates to be mutually agreed upon by Triton College and Athletico based on availability of athletic training staff and Triton College scheduling
 - Fall: Men's Soccer
Women's Volleyball
Women's Soccer
 - Winter: Men's Basketball
Women's Basketball
Wrestling
 - Spring: Baseball
Softball
Men's Track & Field
Women's Track & Field

- b. One (1), licensed, certified athletic trainer will be available for summer camp coverage. Summer hours will be mutually agreed upon between Athletico and Client by May 1st of each year. The foregoing services shall be considered "Additional Services" for purposes of this Agreement.
- c. Upon request, and if available, Athletico will provide additional Athletic Trainers; however, any Athletic Trainers in excess of One (1) shall be considered "Additional Services" for purposes of this Agreement.
- d. Upon request, and if available, an Athletic Trainer will be provided for both home and away state competitions; provided that any such service shall be considered "Additional Services" for purposes of this Agreement. Requests for coverage should be made within twenty-four (24) hours of notification of contest date and site to Athletico Manager of Athletic Training Services. Parameters of travel include:
 - i. Travel days to be inclusive of the 32 hours weekly allotment per athletic trainer. Start time is defined as departure for travel and end time is defined as return.
 - ii. Travel accommodation including transportation, lodging and food will be paid for by Client.
- e. As needed and upon reasonable advance notice, Athletico shall use reasonable efforts to make an Athletic Trainer available at times other than those listed below in response to the special needs of the Client as needed and shall provide those services as outlined above. Such instances could include unscheduled events, acute injury circumstances, school affiliated functions, training sessions for coaches and staff and other situations which may arise. In all instances, the Client agrees to use reasonable efforts to provide Athletico with advance notice of all such additional requirements, as well as any schedule changes. The foregoing services shall be considered "Additional Services" for purposes of this Agreement.
- f. Coverage shall include on-site injury care and evaluation as well as assistance on all matters pertaining to the health and well-being of the athletes, including, without limitation, the coordination of follow-up treatment and rehabilitation as necessary for all injuries sustained by athletes.
- g. Coverage shall include the use of modalities as indicated by the Illinois athletic training practice act.
- h. Maintenance of complete and accurate records of all athletic injuries and treatment rendered.
- i. Athletico shall provide education to the, board members, coaches, players, and parents of Client on the importance of medical care and follow-up necessity with an Athletico facility after injury.
- j. Student-athletes, families, coaching and administration staff of the Client will have access to all Athletico centers for complimentary injury assessments to the extent permitted by applicable law.
- k. Athletico shall provide a 10-15 minute lecture introducing services available to Client at the Client's athletics introduction meeting.
- l. Athletico will provide basic medical supplies. If Client requests supplies that are not included in Athletico's medical kit, Athletico will assist Client in ordering such supplies. Such supplies shall be considered "Additional Supplies" for purposes of this Agreement.
- m. Athletico will provide marketing handouts and free injury assessment, upon request.
- n. Assistance with NJCAA body fat testing for wrestlers.
- o. Assistance with the organization of on-site school physicals for athletic participation. Date, time, and location to be mutually agreed upon between Client and Athletico.
- p. If applicable, one (1) educational in-service per season to student-athletes, parents, coaches, and community members on mutually agreed upon sports medicine related topics. Topics could include, but not limited to, heat illness, concussion management, and injury prevention, led by our team of Physical Therapists and/or Certified Athletic Trainers. In-service dates and times to be mutually agreed upon between Client and Athletico.
- q. If applicable, implementation of three (3) onsite screening days utilizing Athletico Physical Therapists and/or Certified Athletic Trainers to address areas such as [ACL and Overhead Athlete]; [ACL, FMS, and Sport Specific Assessment]. Screening dates and times to be mutually agreed upon between Client and Athletico.
- r. Preferred pricing through current vendor relationships for athletic training supplies and concussion baseline testing purchased by Client.

EXHIBIT B

COMPENSATION:

As compensation for the Services, Client shall pay Athletico the sum of \$26.00 per hour (the "Hourly Rate") for all Services provided during the Term, or until Triton College has been billed \$37,000.00, whichever is sooner. Any Additional Services performed by Athletico shall also be billed to Client at a rate equal to \$26.00 per hour. Athletico will invoice Client for any amounts owed under this Agreement monthly based on actual hours worked. Client shall pay each invoice in full within 2 weeks after invoice date.

All invoices submitted by Athletico hereunder shall be sent to the following address or, if no address is set forth on this Exhibit B, to the address set forth in Section 9.

Triton College
2000 Fifth Avenue
River Grove, IL 60171
Attention: Harry McGinnis
Phone: 708.456.0300 x3784
Email: harrymcginnis@triton.edu

For purposes of this Agreement, "Cancellation Charge" means an aggregate amount equal to the Hourly Rate multiplied by the aggregate number of hours set forth opposite "Approximate Coverage Hours" on Exhibit A for the cancelled or rescheduled event(s).

Any Additional Supplies ordered on behalf of Client, as approved by the Client, shall be billed to Client at a rate equal to the cost of supplies plus a processing fee of 5% of the total cost of supplies. If applicable, Additional Supplies will be included on the monthly invoice.

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16456

SUBJECT: RENEWAL OF THE TREASURER'S BOND

RECOMMENDATION: That the Board of Trustees approve a revision of the Treasurer's Bond to no less than 25% of all cash and other monetary assets of which the Treasurer is to have custody. Compliance with State law is 25% of these assets. For FY21, the college is fully insured. It is recommended that the Surety Bond remain the same at \$10 million for FY21. The cost of the Bond for FY21 will be \$8,909 annually.

RATIONALE: This renewal is in accordance with state law; 110 ILCS 805/3-19. The Treasurer is currently bonded at the 25% level in the amount of \$10 million. This relation is estimated to cover the maximum amount of all identified cash related assets on hand in FY21.

Sean Sullivan

Submitted to Board by: _____
Sean O'Brien Sullivan, Vice President of Business Services

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

Related forms requiring Board signature: Yes No

PUBLIC OFFICIAL

83BSBG7469



**THE
HARTFORD**

Hartford Plaza
Hartford, Connecticut 06155

KNOW ALL MEN BY THESE PRESENTS, That we Sean Sullivan
of 1004 N. Cumberland Avenue, Park Ridge, IL 60068
as Principal, and Hartford Fire Insurance Company, of Hartford,
Connecticut, as Surety, are held and firmly bound unto Triton College
2000 Fifth Avenue, River Gove ,IL 60171, as Obligee, in the penal
sum of Ten Million and 00/100 (\$10,000,000.00) Dollars,
lawful money of the United States of America, for the payment of which, well and truly to be made, said Principal
binds himself, his heirs, executors, administrators and assigns, and said Surety binds itself, its successors and
assigns, jointly and severally, firmly by these presents.

Signed and sealed this 20th day of May A.D. 2020.

Whereas, the said Sean Sullivan
has been duly elected or appointed to the office of Vice President Business Administration/Treasurer
in and for the Triton College
for the term beginning on the 1st day of July, 2020 and ending on the
1st day of July, 2021.

NOW, THEREFORE, THE CONDITION OF THIS OBLIGATION is such that if the above bounden Principal shall (subject to the provisions set out hereinbelow) faithfully perform the duties of said office or position during the said term, and shall pay over to the person authorized by law to receive the same all moneys that may come into his hands during the said term without fraud or delay, and at the expiration of said term, or in case of his resignation or removal from office, shall turn over to his successor all records and property which have come into his hands, then this obligation to be null and void; otherwise to remain in full force and effect.

This obligation may be terminated by either Surety or the Obligee upon thirty days' notice in writing to the other of said parties, and thereupon this obligation up to the date of termination shall remain in full force and effect and, if no claim is or shall have been made or paid hereunder, the Surety shall refund the unearned premium.

IN TESTIMONY WHEREOF, the said Principal has hereunto set his hand and seal and the Surety has caused this bond to be signed by its duly authorized officers and its corporate seal to be hereunto affixed the day and year first above written.

Sean Sullivan *[Signature]*
Treasurer & Chief Financial Officer

Hartford Fire Insurance Company
[Signature]
Paige M. Turner, Attorney in Fact

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16457

SUBJECT: VERIZON WIRELESS SITE LEASE AGREEMENT

RECOMMENDATION: That the Board of Trustees enter into a Site Lease Agreement with Chicago SMSA Limited Partnership d/b/a Verizon Wireless for cellular transmission on the existing college campus tower located on the East Campus. The Agreement is for an initial 5 year term, with four 5 year renewals, for a maximum value of \$973,633.90, and is retroactive to August 1, 2019.

RATIONALE: Triton has an expiring lease for space on its radio tower with VZW. This Agreement extends the original Agreement and adds the responsibility for tower maintenance and repair will be done by VZW. This initial rate of \$2,000/month will increase by 2% per year.

Sean Sullivan

Submitted to Board by: _____
Sean O'Brien Sullivan, Vice President of Business Services

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

Related forms requiring Board signature: Yes No

TOWER LEASE AGREEMENT

This Agreement, is made this 17 day of June, 2020 ("Effective Date"), by and between, Board of Community College District 504, commonly known as Triton College, County of Cook, State of Illinois, a body politic and corporate having an address at 2000 Fifth Avenue, River Grove, IL 60171 ("LESSOR"), and Chicago SMSA Limited Partnership d/b/a Verizon Wireless with its principal offices at One Verizon Way, Mail Stop 4A W100, Basking Ridge, New Jersey 07920 ("LESSEE") (referred to collectively herein as the "Parties").

WITNESSETH

In consideration of the mutual covenants contained herein and intending to be legally bound hereby, the Parties hereto agree as follows:

1. PREMISES. LESSOR hereby leases to the LESSEE a portion of that certain space (the "Tower Space") on the LESSOR's tower, hereinafter referred to as the "Tower", located at 2000 Fifth Avenue, River Grove, Illinois (the entirety of LESSOR's property is referred to hereinafter as the "Property"), together with a parcel of land (the "Land Space") sufficient for the installation of LESSEE's equipment building ("Shelter"); together with the non-exclusive right ("the Right of Way") for ingress and egress, seven (7) days a week, twenty-four (24) hours a day, on foot or motor vehicle, including trucks, and for the installation and maintenance of LESSEE's utility wires, poles, cables, conduits, and pipes (collectively, "Utilities") over, under, or along a right-of-way extending from the nearest public right-of-way, 5th Avenue, to the Land Space; and together with any further rights of way (the "Further Rights of Way") over and through the Property between the Land Space and the Tower Space for the installation and maintenance of Utilities. The Tower Space, Land Space, Right of Way and Further Rights of Way, if any, are substantially described in Exhibit "A", attached hereto and made a part hereof demised premises and are collectively referred to hereinafter as the "Premises". Any and all costs associated with the installation and maintenance of Utilities over, under or along a right-of-way shall be the sole responsibility of LESSEE, including any costs to restore the Property to its original condition, reasonable wear and tear and casualty damage excepted.

In the event any public utility is unable to use the Right of Way or Further Rights of Way, the LESSOR hereby agrees to grant an additional right-of-way(s) either to the LESSEE or to the public utility at no cost to the LESSEE.

The Parties agree that LESSEE shall have the right to maintain and operate the equipment previously installed at the Premises by LESSEE.

LESSEE reserves the right to replace the aforementioned equipment with similar and comparable equipment provided said replacement does not increase tower loading of said Tower or the necessary Land Space previously granted to LESSEE pursuant to this Agreement.

2. REPLACEMENT AGREEMENT. This Agreement shall replace any and all prior agreements between the parties including that certain Tower and Ground Lease Agreement entered

into on July 5, 1994 by and between LESSOR and LESSEE (the "Original Lease") known to LESSEE as contract number 28027. The Original Lease shall terminate and shall be considered null and void upon the Effective Date of this Agreement and no further notice of termination or additional writing shall be necessary on the part of either party. On the Commencement Date, the terms of this Agreement shall govern all rights and obligations of the parties with respect to the Property and all rent payments shall be made pursuant to this Agreement.

3. SURVEY. LESSOR also hereby grants to LESSEE the right to survey the Property and Premises, and said survey shall then become Exhibit "B" which shall be attached hereto and made a part hereof, and shall control in the event of boundary and access discrepancies between it and Exhibit "A". Cost for such work shall be borne by the LESSEE.

4. TERM; RENTAL; ELECTRICAL.

a. This Agreement shall be effective as of the date of execution by both Parties, provided, however, the initial term shall be for five (5) years ("Initial Term") and shall commence on the Commencement Date at which time rental payments shall commence and be due at a total annual rental of \$24,000.00 to be paid in equal monthly installments on the first day of the month, in advance, to LESSOR or to such other person, firm or place as LESSOR may, from time to time, designate in writing at least thirty (30) days in advance of any rental payment date by notice given in accordance with Paragraph 25 below. The Agreement shall commence retroactively on August 1, 2019 ("Commencement Date"). LESSOR and LESSEE acknowledge and agree that initial rental payment(s) shall not actually be sent by LESSEE until sixty (60) days after the Commencement Date. LESSOR and LESSEE further acknowledge and agree that LESSEE shall be entitled to offset future rental payments due under this Agreement by an amount equal to any rental payments paid following the Commencement Date in excess of the amount due hereunder.

Upon agreement of the Parties, LESSEE may pay rent by electronic funds transfer and in such event, LESSOR agrees to provide to LESSEE bank routing information for such purpose upon request of LESSEE.

b. LESSOR hereby agrees to provide to LESSEE certain documentation (the "Rental Documentation") evidencing LESSOR's interest in, and right to receive payments under, this Agreement, including without limitation: (i) documentation, acceptable to LESSEE in LESSEE's reasonable discretion, evidencing LESSOR's good and sufficient title to and/or interest in the Property and right to receive rental payments and other benefits hereunder; (ii) a complete and fully executed Internal Revenue Service Form W-9, or equivalent, in a form acceptable to LESSEE, for any party to whom rental payments are to be made pursuant to this Agreement; and (iii) other documentation requested by LESSEE in LESSEE's reasonable discretion. From time to time during the Term of this Agreement and within thirty (30) days of a written request from LESSEE, LESSOR agrees to provide updated Rental Documentation in a form reasonably acceptable to LESSEE. The Rental Documentation shall be provided to LESSEE in accordance with the provisions of and at the address given in Paragraph 25. Delivery of Rental Documentation to LESSEE shall be a prerequisite for the payment of any rent by LESSEE and notwithstanding anything to the contrary herein, LESSEE shall have no

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obligation to make any rental payments until Rental Documentation has been supplied to LESSEE as provided herein.

Within fifteen (15) days of obtaining an interest in the Property or this Agreement, any assignee(s), transferee(s) or other successor(s) in interest of LESSOR shall provide to LESSEE Rental Documentation in the manner set forth in the preceding paragraph. From time to time during the Term of this Agreement and within thirty (30) days of a written request from LESSEE, any assignee(s) or transferee(s) of LESSOR agrees to provide updated Rental Documentation in a form reasonably acceptable to LESSEE. Delivery of Rental Documentation to LESSEE by any assignee(s), transferee(s) or other successor(s) in interest of LESSOR shall be a prerequisite for the payment of any rent by LESSEE to such party and notwithstanding anything to the contrary herein, LESSEE shall have no obligation to make any rental payments to any assignee(s), transferee(s) or other successor(s) in interest of LESSOR until Rental Documentation has been supplied to LESSEE as provided herein.

c. LESSOR shall, at all times during the Term, provide electrical service and telephone service access within the Premises. If permitted by the local utility company servicing the Premises, LESSEE shall furnish and install an electrical meter at the Premises for the measurement of electrical power used by LESSEE's installation. In the alternative, if permitted by the local utility company servicing the Premises, LESSEE shall furnish and install an electrical sub-meter at the Premises for the measurement of electrical power used by LESSEE's installation. In the event such sub-meter is installed, the LESSEE shall pay the utility directly for its power consumption, if billed by the utility, and if not billed by the utility, then the LESSEE shall pay the LESSOR thirty (30) days after receipt of an invoice from LESSOR indicating the usage amount based upon LESSOR's reading of the sub-meter. All invoices for power consumption shall be sent by LESSOR to LESSEE. LESSEE shall be permitted at any time during the Term, to install, maintain and/or provide access to and use of, as necessary (during any power interruption at the Premises), a temporary power source, and all related equipment and appurtenances within the Premises, or elsewhere on the Property in such locations as reasonably approved by LESSOR. LESSEE shall have the right to install conduits connecting the temporary power source and related appurtenances to the Premises.

d. LESSOR shall not knowingly modify, interrupt or interfere with any communications, electricity or other utility equipment utilized by LESSEE, except with prior written approval for LESSEE. In the event of interference, LESSOR shall have forty-eight (48) hours to cure, repair, remove, or otherwise remedy the interference.

5. EXTENSIONS. This Agreement shall automatically be extended for four (4) additional five (5) year terms (each, an "Extension Term") unless (i) LESSEE terminates it at the end of the then current term by giving the LESSOR written notice of the intent to terminate at least six (6) months prior to the end of the then current term; or (ii) LESSOR terminates it at the end of the first Extension Term or at the end of any Extension Term thereafter by giving LESSEE written notice of the intent to terminate at least six (6) months prior to the end of the then current term. The Initial Term and any Extension Term shall be referred to collectively herein as the "Term."

6. EXTENSION RENTALS. The annual rental shall increase on each anniversary of the Commencement Date by an amount equal to two percent (2%) of the total annual rent for the previous lease year commencing on the first anniversary of the Commencement Date and continuing on every anniversary of the Commencement Date thereafter. Such annual rental increases of 2% shall continue throughout the life of this Agreement, including any and all Extensions or Additional Extension terms as set forth herein.

7. ADDITIONAL EXTENSIONS. If at the end of the fourth (4th) five (5) year extension term this Agreement has not been terminated by either Party by giving to the other written notice of an intention to terminate it at least three (3) months prior to the end of such term, this Agreement shall continue in force upon the same covenants, terms and conditions for a further term of five (5) years and for five (5) year terms thereafter until terminated by either Party by giving to the other written notice of its intention to so terminate at least three (3) months prior to the end of such term. Annual rental for each year of such additional five (5) year term shall reflect a 2% annual increase from the prior year's rental, as set forth in Section 6 above. The initial term and all extensions shall be collectively referred to herein as the "Term".

8. TAXES. LESSEE shall have the responsibility to pay any personal property, real estate taxes, assessments, or charges owed on the Property which LESSOR demonstrates is the result of LESSEE's use of the Premises and/or the installation, maintenance, and operation of the LESSEE's improvements, and any sales tax imposed on the rent (except to the extent that LESSEE is or may become exempt from the payment of sales tax in the jurisdiction in which the Property is located), including any increase in real estate taxes at the Property which LESSOR demonstrates arises from the LESSEE's improvements and/or LESSEE's use of the Premises. LESSOR and LESSEE shall each be responsible for the payment of any taxes, levies, assessments and other charges imposed including franchise and similar taxes imposed upon the business conducted by LESSOR or LESSEE at the Property. Notwithstanding the foregoing, LESSEE shall not have the obligation to pay any tax, assessment, or charge that LESSEE is disputing in good faith in appropriate proceedings prior to a final determination that such tax is properly assessed provided that no lien attaches to the Property. Nothing in this Paragraph shall be construed as making LESSEE liable for any portion of LESSOR's income taxes in connection with any Property or otherwise.

LESSEE shall have the right, at its sole option and at its sole cost and expense, to appeal, challenge or seek modification of any tax assessment or billing for which LESSEE is wholly or partly responsible for payment. LESSOR shall reasonably cooperate with LESSEE at LESSEE's expense in filing, prosecuting and perfecting any appeal or challenge to taxes as set forth in the preceding sentence, including but not limited to, executing any consent, appeal or other similar document. In the event that as a result of any appeal or challenge by LESSEE, there is a reduction, credit or repayment received by the LESSOR for any taxes previously paid by LESSEE, LESSOR agrees to promptly reimburse to LESSEE the amount of said reduction, credit or repayment. In the event that LESSEE does not have the standing rights to pursue a good faith and reasonable dispute of any taxes under this paragraph, LESSOR will pursue such dispute at LESSEE's sole cost and expense upon written request of LESSEE.

9. USE; GOVERNMENTAL APPROVALS. LESSEE shall use the Premises for the purpose of constructing, maintaining, repairing and operating a communications facility and uses incidental thereto (collectively, the "Facilities"). The Facilities shall include LESSEE's communications equipment installed on the Tower; LESSEE's Utilities; LESSEE's Shelter, including all LESSEE's equipment within the Shelter. All Facilities, including maintenance and improvements thereto, shall be at LESSEE's expense and their installation shall be at the discretion and option of LESSEE. LESSEE shall have the right to replace, repair, add or otherwise modify its Facilities, including, but not limited to Utilities, equipment, antennas and/or conduits or any portion thereof and the frequencies over which the equipment operates, except to the extent that such Facilities, Utilities, equipment, antennas, conduits or frequencies interfere with the equipment of LESSOR or LESSOR's licensees at the Premises, if any. It is understood and agreed that LESSEE's ability to use the Premises is contingent upon its obtaining after the execution date of this Agreement all of the certificates, permits and other approvals (collectively the "Governmental Approvals") that may be required by any Federal, State or Local authorities as well as satisfactory soil boring tests and structural analysis which will permit LESSEE use of the Premises as set forth above. LESSOR shall cooperate with LESSEE in its effort to obtain such approvals and shall take no action which would adversely affect the status of the Property with respect to the proposed use thereof by LESSEE. In the event that (i) any of such applications for such Governmental Approvals should be finally rejected; (ii) any Governmental Approval issued to LESSEE is canceled, expires, lapses, or is otherwise withdrawn or terminated by governmental authority; (iii) LESSEE determines that such Governmental Approvals may not be obtained in a timely manner; (iv) LESSEE determines that any soil boring tests or structural analysis is unsatisfactory; (v) LESSEE determines that the Premises is no longer technically or structurally compatible for its use, or (vi) LESSEE, in its sole discretion, determines that the use the Premises is obsolete or unnecessary, LESSEE shall have the right to terminate this Agreement upon 30 days' advance written notice to LESSOR. Notice of LESSEE's exercise of its right to terminate shall be given to LESSOR in writing by certified mail, return receipt requested, and shall be effective upon the mailing of such notice by LESSEE, or upon such later date as designated by LESSEE. All rentals paid to said termination date shall be retained by LESSOR. Upon such termination, this Agreement shall be of no further force or effect except to the extent of the representations, warranties and indemnities made by each Party to the other hereunder. Otherwise, the LESSEE shall have no further obligations for the payment of rent to LESSOR.

10. INDEMNIFICATION. Subject to Paragraph 11 below, each Party shall indemnify and hold the other harmless against any claim of liability or loss from personal injury or property damage resulting from or arising out of the negligence or willful misconduct of the indemnifying Party, its officers, trustees, employees, contractors or agents, except to the extent such claims or damages may be due to or caused by the negligence or willful misconduct of the other Party, or its officers, trustees, employees, contractors or agents.

11. INSURANCE.

- a. Notwithstanding the indemnity in section 10, the Parties hereby waive and release any and all rights of action for negligence against the other which may hereafter arise on account of damage to the Premises or to the Property, resulting from any

fire, or other casualty of the kind covered by standard fire insurance policies with extended coverage, regardless of whether or not, or in what amounts, such insurance is now or hereafter carried by the Parties, or either of them. These waivers and releases shall apply between the Parties and they shall also apply to any claims under or through either Party as a result of any asserted right of subrogation. All such policies of insurance obtained by either Party concerning the Premises or the Property shall waive the insurer's right of subrogation against the other Party.

- b. LESSEE will maintain at its own cost;
 - i. Commercial General Liability insurance with limits not less than \$5,000,000 per occurrence for bodily injury (including death) and for damage or destruction to property
 - ii. Commercial Auto Liability insurance covering all owned, non-owned and hired automobiles with a combined single limit of one million (\$1,000,000) each accident for bodily injury and property damage
 - iii. Workers Compensation insurance providing the statutory benefits and Employers Liability with a limit of \$1,000,000 each accident/disease/policy limit.

LESSEE will include the LESSOR as an additional insured as their interest may appear under this Agreement on the Commercial General Liability and Auto Liability policies and provide a certificate insurance demonstrating LESSOR's coverage as an additional insured.

- c. LESSOR will maintain at its own cost commercial general liability insurance with limits not less than \$2,000,000 for injury to or death of one or more persons in any one occurrence and \$2,000,000 for damage or destruction to property in any one occurrence. LESSOR will include the LESSEE as an additional insured.
- d. In addition, LESSOR shall obtain and keep in force during the Term a policy or policies insuring against loss or damage to the Tower with a commercially reasonable valuation, as the same shall exist from time to time without a coinsurance feature. LESSOR's policy or policies shall insure against all risks of direct physical loss or damage (except the perils of flood and earthquake unless required by a lender or included in the base premium), including coverage for any additional costs resulting from debris removal and reasonable amounts of coverage for the enforcement of any ordinance or law regulating the reconstruction or replacement of any undamaged sections of the Tower required to be demolished or removed by reason of the enforcement of any building, zoning, safety or land use laws as the result of a covered loss, but not including plate glass insurance.

12. LIMITATION OF LIABILITY. Except for indemnification pursuant to paragraphs 10 and 31, neither Party shall be liable to the other, or any of their respective agents, representatives, employees for any lost revenue, lost profits, loss of technology, rights or services, incidental, punitive, indirect, special or consequential damages, loss of data, or interruption or loss of use of service, even if advised of the possibility of such damages, whether under theory of contract, tort (including negligence), strict liability or otherwise. Notwithstanding anything to the contrary herein, in no event shall LESSEE be liable for any claims of personal injury or property damage brought by LESSOR or any Third-Party Tenant (as hereinafter defined), based on LESSEE's breach of obligations with respect to Tower Maintenance (as hereinafter defined), to the extent such claims or damages may be due to, caused by or arising out of the negligence or willful misconduct of LESSOR, a Third-Party Tenant, or any employee, contractor or agent thereof.

13. ACCESS TO TOWER. LESSOR agrees the LESSEE shall have free access to the Tower at all times for the purpose of installing and maintaining the said equipment. LESSOR shall furnish LESSEE with necessary means of access for the purpose of ingress and egress to this site and Tower location. LESSEE shall provide telephone notice to Triton Campus Police Department before entering the Property. Any access by LESSEE requires twenty-four (24) hours prior written notice to Landlord, except in the event of emergency, in which case LESSEE shall provide telephone or e-mail notice as soon as possible upon such emergency access. It is agreed, however, that only authorized engineers, employees or properly authorized contractors of LESSEE or persons under their direct supervision will be permitted to enter said premises.

14. TOWER COMPLIANCE AND MAINTENANCE. LESSOR covenants that it will keep its installation on the Tower in good repair as required by all Laws (as defined in Paragraph 34 below). LESSOR shall comply with all rules and regulations enforced by the Federal Communications Commission ("FCC") and/or Federal Aviation Administration ("FAA") with regard to the lighting, marking and painting of towers. If the LESSOR fails to make rules and regulations regarding lighting, marking and painting as required by the FCC and/or FAA, within ten (10) business days after receiving written notice of the need for such action, the LESSEE may take the necessary changes and the costs thereof shall be payable to the LESSEE by the LESSOR within thirty (30) days. If the LESSOR does not make payment to the LESSEE within thirty (30) days after such demand, the LESSEE shall have the right to deduct the costs of the repairs from the succeeding monthly rental amounts normally due from the LESSEE to the LESSOR. Notwithstanding the foregoing, LESSEE shall comply with all rules and regulations enforced by the FCC and FAA with regard to the lighting, marking and painting of towers as it relates directly to LESSEE's installation, at LESSEE's sole cost and expense.

LESSEE covenants that, during the Term, it will maintain the Tower and its installation on the Tower in good repair as required by all Laws (as defined in Paragraph 34 below), and shall be responsible for any Tower repair and/or maintenance, including any structural modifications and/or reinforcements to the Tower (collectively, all such Tower maintenance, repair, structural modifications and/or reinforcements shall be referred to hereinafter as "Tower Maintenance"), at LESSEE's sole cost and expense. Notwithstanding the foregoing, to the extent such Tower Maintenance is required as a result of LESSOR's installation on the Tower, or any addition or modification thereto, and/or as a result of any third-party collocater's installation on

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the Tower or that of any other tenant of LESSOR (individually, a "Third-Party Tenant"), or any addition or modification thereto, LESSEE shall only be responsible for its pro rata share of the cost of such Tower Maintenance, and shall invoice LESSOR and/or any Third-Party Tenant for each parties' pro rata share of the cost of Tower Maintenance, as reasonably determined by LESSEE. LESSOR agrees and acknowledges that it shall require any existing or future Third-Party Tenant to be responsible for its pro rata share of the cost of Tower Maintenance. Notwithstanding anything to the contrary herein, LESSEE's obligation with regard to Tower Maintenance shall terminate immediately upon the expiration or termination of this Agreement. Further, LESSEE's obligation with respect to Tower Maintenance shall be limited to the Tower, and shall not extend to the maintenance and/or repair of LESSOR's installation on the Tower or any Third-Party Tenant installation on the Tower, nor to the maintenance, repair, structural modifications and/or reinforcements of other parts of the Premises or Property, except for any personal property owned by LESSEE locate upon the Property.

No materials may be used in the installation of the antennas or transmission lines that will cause corrosion or rust or deterioration of the Tower structure or its appurtenances.

All antenna(s) on the Tower must be identified by a marking fastened securely to its bracket on the Tower and all transmission lines are to be tagged at the conduit opening where it enters any user's equipment space.

Not later than fifteen (15) days following the execution of this Agreement, LESSOR shall supply to LESSEE copies of structural analysis reports completed on August 18, 2018 and September 19, 2018 respectively with respect to the Tower.

15. INTERFERENCE. LESSEE agrees to install equipment of the type and frequency which will not cause harmful interference which is measurable in accordance with then existing industry standards to any equipment of LESSOR or other lessees of the Property which existed on the Property prior to the date this Agreement is executed by the Parties. In the event any after-installed LESSEE's equipment causes such interference, and after LESSOR has notified LESSEE in writing of such interference, LESSEE will take all commercially reasonable steps necessary to correct and eliminate the interference, including but not limited to, at LESSEE's option, powering down such equipment and later powering up such equipment for intermittent testing. In no event will LESSOR be entitled to terminate this Agreement or relocate the equipment as long as LESSEE is making a good faith effort to remedy the interference issue. LESSOR agrees that LESSOR and/or any other tenants of the Property who currently have or in the future take possession of the Property will be permitted to install only such equipment that is of the type and frequency which will not cause harmful interference which is measurable in accordance with then existing industry standards to the then existing equipment of LESSEE except to the extent that such interference is necessary and appropriate for the operation of a community college, community college radio, community college television broadcasting, police or emergency services communications, or such other associated business or actions of the college. Any such interference not related to the operation of LESSOR shall be deemed a material break of this Agreement by LESSOR and LESSOR shall make reasonable efforts to remove or cure the cause of interference within forty-eight (48) hours of notice. The Parties acknowledge that there will not be an adequate remedy at law for noncompliance with the

provisions of this Paragraph and therefore, either Party shall have the right to equitable remedies, such as, without limitation, injunctive relief and specific performance.

16. REMOVAL AT END OF TERM. LESSEE shall, upon expiration of the Term, or within ninety (90) days after any earlier termination of the Agreement, remove its building(s), antenna(s), equipment, conduits, fixtures and all personal property and restore the Premises to its original condition, reasonable wear and tear and casualty damage excepted. LESSOR agrees and acknowledges that all of the equipment, conduits, fixtures and personal property of LESSEE shall remain the personal property of LESSEE and LESSEE shall have the right to remove the same at any time during the Term, whether or not said items are considered fixtures and attachments to real property under applicable Laws. If such time for removal causes LESSEE to remain on the Premises after termination of this Agreement, LESSEE shall pay rent at the then existing monthly rate or on the existing monthly pro-rata basis if based upon a longer payment term, until such time as the items are removed.

17. HOLDOVER. LESSEE has no right to retain possession of the Premises or any part thereof beyond the expiration of that removal period set forth in Paragraph 16 herein, unless the Parties are negotiating a new lease or lease extension in good faith. In the event that the Parties are not in the process of negotiating a new lease or lease extension in good faith, LESSEE holds over in violation of Paragraph 16 and this Paragraph 17, then the rent then in effect payable from and after the time of the expiration or earlier removal period set forth in Paragraph 16 shall be equal to the rent applicable during the month immediately preceding such expiration or earlier termination.

18. RIGHT OF FIRST REFUSAL. If LESSOR elects, during the Term (i) to sell or otherwise transfer all or any portion of the Property, whether separately or as part of a larger parcel of which the Property is a part, or (ii) to grant to a third party by easement or other legal instrument an interest in and to that portion of the Tower and or Property occupied by LESSEE, or a larger portion thereof, for the purpose of operating and maintaining communications facilities or the management thereof, with or without an assignment of this Agreement to such third party, LESSEE shall have the right of first refusal to meet any bona fide offer of sale or transfer on the same terms and conditions of such offer. If LESSEE fails to meet such bona fide offer within ten (10) days after written notice thereof from LESSOR, LESSOR may sell or grant the easement or interest in the Property or portion thereof to such third person in accordance with the terms and conditions of such third party offer.

19. RIGHTS UPON SALE. Should LESSOR, at any time during the Term decide (i) to sell or transfer all or any part of the Property or the Tower thereon to a purchaser other than LESSEE, or (ii) to grant to a third party by easement or other legal instrument an interest in and to that portion of the Tower and or Property occupied by LESSEE, or a larger portion thereof, for the purpose of operating and maintaining communications facilities or the management thereof, such sale or grant of an easement or interest therein shall be under and subject to this Agreement and any such purchaser or transferee shall recognize LESSEE's rights hereunder under the terms of this Agreement. To the extent that LESSOR grants to a third party by easement or other legal instrument an interest in and to that portion of the Tower and/or Property occupied by LESSEE for the purpose of operating and maintaining communications facilities or the management

thereof and in conjunction therewith, assigns this Agreement to said third party, LESSOR shall not be released from its obligations to LESSEE under this Agreement, and LESSEE shall have the right to look to LESSOR and the third party for the full performance of this Agreement.

20. QUIET ENJOYMENT. LESSOR covenants that LESSEE, on paying the rent and performing the covenants herein, shall peaceably and quietly have, hold and enjoy the Premises for the purpose as set forth in this Agreement.

21. TITLE. LESSOR represents and warrants to LESSEE as of the execution date of this Agreement, and covenants during the Term that LESSOR is seized of good and sufficient title and interest to the Property and has full authority to enter into and execute this Agreement. LESSOR further covenants during the Term that there are no liens, mortgages, judgments or impediments of title on the Property, or affecting LESSOR's title to the same and that there are no covenants, easements or restrictions which prevent or adversely affect the use or occupancy of the Premises by LESSEE as set forth above.

22. INTEGRATION. It is agreed and understood that this Agreement contains all agreements, promises and understandings between LESSOR and LESSEE and that no verbal or oral agreements, promises or understandings shall be binding upon either LESSOR or LESSEE in any dispute, controversy or proceeding at law, and any addition, variation or modification to this Agreement shall be void and ineffective unless made in writing signed by the Parties or in a written acknowledgment in the case provided in Paragraph 3. In the event any provision of the Agreement is found to be invalid or unenforceable, such finding shall not affect the validity and enforceability of the remaining provisions of this Agreement. The failure of either Party to insist upon strict performance of any of the terms or conditions of this Agreement or to exercise any of its rights under the Agreement shall not waive such rights and such Party shall have the right to enforce such rights at any time and take such action as may be lawful and authorized under this Agreement, in law or in equity.

23. GOVERNING LAW. This Agreement and the performance thereof shall be governed, interpreted, construed and regulated by the Laws of the State in which the Property is located. All disputes shall be resolved in the Circuit Court of Cook County.

24. ASSIGNMENT; SUBLEASE. This Agreement may be sold, assigned or transferred by the LESSEE upon written notice to LESSOR. However, upon assignment, all stated terms, conditions and obligations as set forth herein shall remain and shall be fully assumed by the assignee. LESSEE shall be relieved of all liabilities and obligations and LESSOR shall look solely to transferee for performance under this agreement. Upon receipt of a written request from LESSEE, LESSOR shall promptly execute an estoppel certificate. No change of stock ownership, partnership interest or control of LESSEE or transfer upon partnership or corporate dissolution of LESSEE shall constitute an assignment hereunder.

Prior to leasing or licensing space upon the Tower to any Third-Party Tenant, or otherwise granting Third-Party Tenants the right to install equipment upon the Tower, LESSOR shall provide LESSEE sixty (60) days' prior written notice of such lease, license or grant. LESSEE may elect, in its sole discretion, to require any such Third-Party Tenant to enter into a

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separate agreement with LESSEE to address the parties' liability and obligation with respect to Tower Maintenance, subject to the terms and conditions of this Agreement.

25. NOTICES. All notices hereunder must be in writing and shall be deemed validly given if sent by certified mail, return receipt requested or by commercial courier, provided the courier's regular business is delivery service and provided further that it guarantees delivery to the addressee by the end of the next business day following the courier's receipt from the sender, addressed as follows (or any other address that the Party to be notified may have designated to the sender by like notice):

LESSOR: Community College District 504, Triton College
Attn: Mr. Sean Sullivan
Vice President, Business Services
2000 Fifth Ave.
River Grove, IL 60171

With a copy to:

Kusper & Raucci Chartered
30 N. LaSalle Street, Suite 2121
Chicago, IL 60602

LESSEE: Chicago SMSA Limited Partnership
d/b/a Verizon Wireless
180 Washington Valley Road
Bedminster, New Jersey 07921
Attention: Network Real Estate

Notice shall be effective upon actual receipt or refusal as shown on the receipt obtained pursuant to the foregoing.

26. SUCCESSORS. This Agreement shall extend to and bind the heirs, personal representative, successors and assigns of the Parties hereto.

27. MEMORANDUM; SUBORDINATION AND NON-DISTURBANCE. LESSOR agrees to cooperate with LESSEE in executing any documents LESSEE deems necessary to insure, protect LESSEE's rights in, or use of, the Premises, LESSOR shall execute and deliver: (i) a Memorandum of this Agreement using LESSEE's form (ii) if the property is encumbered by a deed, mortgage or other security interest (each, a "Mortgage"), a subordination, non-disturbance and attornment agreement using LESSEE's form.

28. DEFAULT.

a. In the event there is a breach by LESSEE with respect to any of the provisions of this Agreement or its obligations under it, including the payment of rent, LESSOR shall give LESSEE written notice of such breach. After receipt of such written notice, LESSEE shall thirty (30) days in which to cure any breach, provided LESSEE shall have such extended

period as may be required beyond the thirty (30) days if the nature of the cure is such that it reasonably requires more than thirty (30) days and LESSEE commences the cure within the thirty (30) day period and thereafter continuously and diligently pursues the cure to completion. LESSOR may not maintain any action or effect any remedies for default against LESSEE unless and until LESSEE has failed to cure the breach within the time periods provided in this Paragraph.

b. In the event there is a breach by LESSOR with respect to any of the provisions of this Agreement or its obligations under it, LESSEE shall give LESSOR written notice of such breach. After receipt of such written notice, LESSOR shall have thirty (30) days in which to cure any such breach, provided LESSOR shall have such extended period as may be required beyond the thirty (30) days if the nature of the cure is such that it reasonably requires more than thirty (30) days and LESSOR commences the cure within the thirty (30) day period and thereafter continuously and diligently pursues the cure to completion. LESSEE may not maintain any action or effect any remedies for default against LESSOR unless and until LESSOR has failed to cure the breach within the time periods provided in this Paragraph. Notwithstanding the foregoing to the contrary, it shall be a default under this Agreement if LESSOR fails, within five (5) days after receipt of written notice of such breach, to perform an obligation required to be performed by LESSOR if the failure to perform such an obligation interferes with LESSEE's ability to conduct its business on the Property; provided, however, that if the nature of LESSOR's obligation is such that more than five (5) days after such notice is reasonably required for its performance, then it shall not be a default under this Agreement if performance is commenced within such five (5) day period and thereafter diligently pursued to completion.

29. REMEDIES. Upon a default, the non-defaulting Party may at its option (but without obligation to do so), perform the defaulting Party's duty or obligation on the defaulting Party's behalf, including but not limited to the obtaining of reasonably required insurance policies. The costs and expenses of any such performance by the non-defaulting Party shall be due and payable by the defaulting Party upon invoice therefor. In the event of a default by either Party with respect to a material provision of this Agreement, without limiting the non-defaulting Party in the exercise of any right or remedy which the non-defaulting Party may have by reason of such default, the non-defaulting Party may terminate the Agreement and/or pursue any remedy now or hereafter available to the non-defaulting Party under the Laws or judicial decisions of the state in which the Premises are located; provided, however, LESSOR shall use reasonable efforts to mitigate its damages in connection with a default by LESSEE. If LESSEE so performs any of LESSOR's obligations hereunder, the full amount of the reasonable and actual cost and expense incurred by LESSEE shall immediately be owing by LESSOR to LESSEE, and LESSOR shall pay to LESSEE upon demand the full undisputed amount thereof with interest thereon from the date of payment at the greater of (i) ten percent (10%) per annum, or (ii) the highest rate permitted by applicable Laws. Notwithstanding the foregoing, if LESSOR does not pay LESSEE the full undisputed amount within thirty (30) days of its receipt of an invoice setting forth the amount due from LESSOR, LESSEE may offset the full undisputed amount, including all accrued interest, due against all fees due and owing to LESSOR until the full undisputed amount, including all accrued interest, is fully reimbursed to LESSEE.

30. ENVIRONMENTAL.

a. LESSOR will be responsible for all obligations of compliance with any and all environmental and industrial hygiene laws, including any regulations, guidelines, standards, or policies of any governmental authorities regulating or imposing standards of liability or standards of conduct with regard to any environmental or industrial hygiene conditions or concerns as may now or at any time hereafter be in effect, that are or were in any way related to activity now conducted in, on, or in any way related to the Tower or Property, unless such conditions or concerns are caused by the specific activities of LESSEE in the Premises.

b. LESSOR shall hold LESSEE harmless and indemnify LESSEE from and assume all duties, responsibility and liability at LESSOR's sole cost and expense, for all duties, responsibilities, and liability (for payment of penalties, sanctions, forfeitures, losses, costs, or damages) and for responding to any action, notice, claim, order, summons, citation, directive, litigation, investigation or proceeding which is in any way related to: a) failure to comply with any environmental or industrial hygiene law, including without limitation any regulations, guidelines, standards, or policies of any governmental authorities regulating or imposing standards of liability or standards of conduct with regard to any environmental or industrial hygiene concerns or conditions as may now or at any time hereafter be in effect, unless such non-compliance results from conditions caused by LESSEE; and b) any environmental or industrial hygiene conditions arising out of or in any way related to the condition of the Tower or Property or activities conducted thereon, unless such environmental conditions are caused by LESSEE.

31. CASUALTY. In the event of damage by fire or other casualty to the Tower or Premises that cannot reasonably be expected to be repaired within forty-five (45) days following same or, if the Property is damaged by fire or other casualty so that such damage may reasonably be expected to disrupt LESSEE's operations at the Premises for more than forty-five (45) days, then LESSEE may, at any time following such fire or other casualty, provided LESSOR has not completed the restoration required to permit LESSEE to resume its operation at the Premises, terminate this Agreement upon fifteen (15) days prior written notice to LESSOR. Any such notice of termination shall cause this Agreement to expire with the same force and effect as though the date set forth in such notice were the date originally set as the expiration date of this Agreement and the Parties shall make an appropriate adjustment, as of such termination date, with respect to payments due to the other under this Agreement. Notwithstanding the foregoing, the rent shall abate during the period of repair following such fire or other casualty in proportion to the degree to which LESSEE's use of the Premises is impaired.

32. CONDEMNATION. In the event of any condemnation of all or any portion of the Property, this Agreement shall terminate as to the part so taken as of the date the condemning authority takes title or possession, whichever occurs first. If as a result of a partial condemnation of the Premises or Tower, LESSEE, in LESSEE's sole discretion, is unable to use the Premises for the purposes intended hereunder, or if such condemnation may reasonably be expected to disrupt LESSEE's operations at the Premises for more than forty-five (45) days, LESSEE may, at LESSEE's option, to be exercised in writing within fifteen (15) days after LESSOR shall have given LESSEE written notice of such taking (or in the absence of such notice, within fifteen (15)

days after the condemning authority shall have taken possession) terminate this Agreement as of the date the condemning authority takes such possession. LESSEE may on its own behalf make a claim in any condemnation proceeding involving the Premises for losses related to the equipment, conduits, fixtures, its relocation costs and its damages and losses (but not for the loss of its leasehold interest). Any such notice of termination shall cause this Agreement to expire with the same force and effect as though the date set forth in such notice were the date originally set as the expiration date of this Agreement and the Parties shall make an appropriate adjustment as of such termination date with respect to payments due to the other under this Agreement. If LESSEE does not terminate this Agreement in accordance with the foregoing, this Agreement shall remain in full force and effect as to the portion of the Premises remaining, except that the rent shall be reduced in the same proportion as the rentable area of the Premises taken bears to the total rentable area of the Premises. In the event that this Agreement is not terminated by reason of such condemnation, LESSOR shall promptly repair any damage to the Premises caused by such condemning authority.

33. SUBMISSION OF AGREEMENT/PARTIAL INVALIDITY/AUTHORITY. The submission of this Agreement for examination does not constitute an offer to lease the Premises and this Agreement becomes effective only upon the full execution of this Agreement by the Parties. If any provision herein is invalid, it shall be considered deleted from this Agreement and shall not invalidate the remaining provisions of this Agreement. Each of the Parties hereto warrants to the other that the person or persons executing this Agreement on behalf of such Party has the full right, power and authority to enter into and execute this Agreement on such Party's behalf and that no consent from any other person or entity is necessary as a condition precedent to the legal effect of this Agreement.

34. APPLICABLE LAWS. During the Term, LESSOR shall maintain the Property and all structural elements of the Premises, not including the Tower or any and all LESSEE property and appurtenances thereto placed on the Premises by LESSEE, in compliance with all applicable laws, rules, regulations, ordinances, directives, covenants, easements, zoning and land use regulations, and restrictions of record, permits, building codes, and the requirements of any applicable fire insurance underwriter or rating bureau, now in effect or which may hereafter come into effect (including, without limitation, the Americans with Disabilities Act and laws regulating hazardous substances) (collectively "Laws"). LESSEE shall, in respect to the condition of the Premises and at LESSEE's sole cost and expense, comply with (a) all Laws relating solely to LESSEE's specific and unique nature of use of the Premises (other than general office use); and (b) all building codes requiring modifications to the Premises due to the improvements being made by LESSEE in the Premises; and (c) all non-discrimination and anti-harassment obligations as set forth in applicable state and federal law. LESSOR shall maintain sole responsibility for all necessary maintenance of the real property on which the Tower and all equipment sits.

35. SURVIVAL. The provisions of the Agreement relating to indemnification from one Party to the other Party shall survive any termination or expiration of this Agreement. Additionally, any provisions of this Agreement which require performance subsequent to the termination or expiration of this Agreement shall also survive such termination or expiration.

SITE NAME: Triton College
SITE NUMBER:
ATTY/DATE: GJ

36. CAPTIONS. The captions contained in this Agreement are inserted for convenience only and are not intended to be part of the Agreement. They shall not affect or be utilized in the construction or interpretation of the Agreement.

(Signatures appear on the following page. Remainder of this page is intentionally blank.)

IN WITNESS WHEREOF, the parties hereto have executed in duplicate this Amendment on the day and year first above written.

LESSOR:

**Board of Community College District 504, County of Cook,
State of Illinois, a body politic and corporate**

BY: _____
NAME: Sean Sullivan
TITLE: Vice President of Business Services
DATE: _____

LESSEE:

**Chicago SMSA Limited Partnership
d/b/a Verizon Wireless**

By: Cellco Partnership, its general partner

BY: _____
NAME: _____
TITLE: _____
DATE: _____

SITE NAME: Triton College
SITE NUMBER:
ATTY/DATE: GJ

Exhibit A

(Description of Premises)

LEASE SITE DESCRIPTION

A PARCEL OF LAND FOR LEASE SITE PURPOSES LOCATED WITHIN THAT PART OF THE OF THE NORTHEAST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 35, TOWNSHIP 40 NDRTH~ RANGE 1 EAST OF THE THIRD PRINCIPAL MERIDIAN~ DESCRIBED AS FOLLOWS, BEGINNING AT THE NORTHWEST CORNER OF THE EAST 10.00 ACRES OF THE NORTHEAST QUARTER OF THE SOUTHWEST QUARTER OF SAID SECTION 35; THENCE S.88°50'52"W~ ALONG THE NORTH LINE OF THE NORTHEAST QUARTER OF SAID SOUTHWEST QUARTER, AS.DO FEET THENCE S.01°09'08"E~ PARALLEL WITH THE WEST LINE OF THE EAST 10.00 ACRES OF THE NORTHEAST QUARTER OF SAID SOUTHWEST QUARTER, 60.00 FEET~ THENCE N.88°50'52"E. PARALLEL WITH THE NORTH LINE OF THE NORTHEAST QUARTER OF SAID SOUTHWEST QUARTER, 45.00 FEET TO THE WEST LINE QF THE EAST 10.00 ACRES OF THE NORTHEAST QUARTER OF SAID SOUTHVEST QUARTER THENCE N.01°09'08"E, ALONG SAID VEST LINE, 60.00 FEET TO THE POINT OF BEGINNING, CONTAINING 2700, 00 SQUARE FEET, IN LEYDEN TOWNSHIP, COOK COUNTY, ILLINOIS.

UTILITY EASEMENT DESCRIPTION

A PARCEL OF LAND FOR UTILITY EASEMENT PURPOSES LOCATED WITHIN THAT PART OF THE NORTHEAST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 35, TOWNSHIP 40 NORTH, RANGE 1P EAST OF THE THIRD PRINCIPAL MERIDIAN. DESCRIBED AS FOLLOWS:

COMMENCING AT THE NORTHWEST CORNER OF THE EAST 10, 00 ACRES OF THE NORTHEAST QUARTER OF THE SOUTHWEST QUARTER OF SAID SECTION 35; THENCE S.88°50'52"W. ALONG THE NORTH LINE OF THE NORTHEAST QUARTER OF SAID SOUTHWEST QUARTER, 45.00 FEET; FOR THE POINT OF BEGINNING THENCE S.01°09'08"E., PARALLEL WITH THE WEST LINE OF THE EAST 10.00 ACRES OF THE NORTHEAST QUARTER OF SAID SOUTHWEST QUARTER, 8.00 FEET; THENCE S.88°50'52"W., PARALLEL WITH THE NORTH LINE OF THE NORTHEAST QUARTER OF THE SOUTHWEST QUARTER OF SAID SECTION 35 A DISTANCE OF 13.24 FEET THENCE S.88°50'52"W PERPENDICULAR TO THE LAST DESCRIBED COURSE, 4.89 FEET; THENCE S.80°46'29"W A DISTANCE OF 8.08 FEET; THENCE N.01°09'08"E A DISTANCE OF 6.03 FEET TO A LINE THAT IS 8.00 FEET SOUTH OF (MEASURED PERPENDICULAR THERETO) AND PARALLEL WITH THE NORTH LINE OF THE NORTHEAST QUARTER OF THE SOUTHWEST QUARTER OF SAID SECTION 35) THENCE S.88°50'52"W., ALONG SAID PARALLEL LINE, 885.87 FEET TO A LINE THAT IS 50,00 FEET EAST OF (MEASURED PERPENDICULAR THERETO) AND PARALLEL WITH THE

SITE NAME: Triton College
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VEST LINE OF THE NORTHEAST QUARTER OF SAID SOUTHWEST QUARTER, BEING ALSO THE EAST RIGHT OF WAY LINE, AS MONUMENTED, OF FIFTH AVENUE, THENCE N.01' 10'40"W, ALONG SAID PARALLEL LINE AND ALONG SAID EAST RIGHT OF WAY LINE, AS MONUMENTED, 8.00 FEET TO THE NORTH LINE OF THE NORTHEAST QUARTER OF SAID SOUTHWEST QUARTER THENCE N.88"50'52E., ALONG SAID NORTH LINE, 907.11 FEET TO THE POINT OF BEGINNING, CONTAINING 7300.56 SQUARE FEET, IN LEYDEN TOWNSHIP, COOK COUNTY, ILLINOIS.

ACCESS EASEMENT DESCRIPTION

A PARCEL OF LAND FOR ACCESS EASEMENT PURPOSES LOCATED WITHIN THAT PART OF THE NORTHEAST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 35, TOWNSHIP 40 NORTH, RANGE 12 EAST OF THE THIRD PRINCIPAL MERIDIAN, DESCRIBED AS FOLLOWS:

COMMENCING AT THE NORTHWEST CORNER OF THE EAST 10.00 ACRES OF THE NORTHEAST QUARTER OF THE SOUTHWEST QUARTER OF SAID SECTION 35 THENCE S.88"50'52"W. ALONG THE NORTH LINE OF THE NORTHEAST QUARTER OF SAID SOUTHWEST QUARTER, 45.00 FEET THENCE S01'09'08' E. PARALLEL WITH THE WEST LINE OF THE EAST 10.00 ACRES OF THE NORTHEAST QUARTER OF SAID SOUTHWEST QUARTER, 47.50 FEET FOR THE POINT OF BEGINNING, THENCE CONTINUING S, 01'09'08'E. ALONG SAID PARALLEL LINE, 16.81 FEET THENCE S.52'26'53'E. A DISTANCE OF 5.00 FEET THENCE S.37'33'07"W. PERPENDICULAR TO THE LAST DESCRIBED COURSE, 12.00 FEET THENCE N,52.26'53'W. PERPENDICULAR TO THE LAST DESCRIBED COURSE, 10.00 FEET, THENCE S.82'33'07"W. A DISTANCE OF 7.07 FEET, THENCE S, 37'33'07"W. A DISTANCE OF 5.00 FEET THENCE N,52.26'53'W PERPENDICULAR TO THE LAST DESCRIBED COURSE, 12.00 FEET THENCE N.37'33'07'S PERPENDICULAR TO THE LAST DESCRIBED COURSE, 5.00 FEET THENCE N.07'26'53'W, A DISTANCE OF 7.07 FEET THENCE N.52°26'53'W. A DISTANCE OF 58.84 FEET TO A LINE THAT IS 20.00 FEET SOUTH OF MEASURED PERPENDICULAR THERETO AND PARALLEL WITH THE AFORESAID NORTH LINE OF THE NORTHEAST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 35 THENCE S.88"50'52"N., ALONG SAID PARALLEL LINE, 442.80 FEET THENCE S.87'11'49'W. A DISTANCE OF 260.61 FEET THENCE S.82'26'53'W A DISTANCE OF 130.11 FEET TO A LINE THAT IS 50.00 FEET EAST OF MEASURED PERPENDICULAR THERETO AND PARALLEL WITH THE WEST LINE OF THE AFORESAID NORTHEAST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 35, BEING ALSO THE EAST RIGHT OF WAY LINE, AS MONUMENTED, OF FIFTH AVENUE THENCE N.01'10'40'W., ALONG SAID PARALLEL LINE AND ALONG SAID EAST RIGHT OF WAY LINE, AS MONUMENTED, 12.08 FEET THENCE N.82°26'53'E., A DISTANCE OF 129.27 FEET THENCE N,87'11'49'E. A DISTANCE OF 261.28 FEET TO A LINE THAT IS 8.00 FEET SOUTH OF MEASURED PERPENDICULAR THERETO AND PARALLEL WITH THE AFORESAID NORTH LINE OF THE NORTHEAST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 35 THENCE N.88'50'52"E. ALONG SAID PARALLEL LINE, 447.19 FEET THENCE S.52'26'53'E. A DISTANCE OF 76.05 FEET; THENCE N, 37'33'07'E. PERPENDICULAR TO THE LAST DESCRIBED COURSE, 10.32 FEET TO A LINE THAT IS PERPENDICULAR TO THE AFORESAID WEST LINE OF THE EAST 10.00 ACRES OF

SITE NAME: Triton College
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THE NORTHEAST QUARTER OR THE SOUTHWEST QUARTER OF SECTION 35 AND
PASSES THROUGH THE POINT OF BEGINNING, THENCE N.88°50'52"E. ALONG SAID
PERPENDICULAR LINE 4.47 FEET TO THE POINT OF BEGINNING, CONTAINING
11397.70 SQUARE FEET IN LEYDEN TOWNSHIP, COOK COUNTY, ILLINOIS.

Exhibit "B"

Survey

(Survey not complete at time of execution)

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

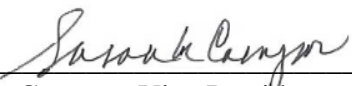
ACTION EXHIBIT NO. 16458

SUBJECT: ADDENDUM TO COOPERATIVE AGREEMENT WITH SWEDISH HOSPITAL, PART OF NORTHSORE

RECOMMENDATION: That the Board of Trustees approve the Addendum to the Cooperative Agreement between Swedish Hospital Part of NorthShore and Triton College. This is to the original Agreement dated June 21, 2016 and will be effective March 1, 2020 and shall have an initial term of one (1) year. This Addendum will automatically renew for successive one year periods for up to four (4) years after the initial period. Before that time either party may terminate this Addendum at any time, with or without cause, upon ninety (90) days prior written notice to the other party. Students currently enrolled at that point will be permitted to complete the current clinical rotation under the terms and conditions stated herein. There is no cost to the college for this Agreement.

RATIONALE: This Addendum will enable students in Triton College's Nursing Assitant Program, Nuclear Medicine Technology, Diagnostic Medical Sonography, Vascular Technology in Sonography, Radiologic Technology, Surgical Technology, and will add the Sterile Processing Technician program to participate in clinical education experiences at Swedish Hospital Part of NorthShore.

Submitted to Board by: _____


Dr. Susan Campos, Vice President of Academic Affairs

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

Related forms requiring signature: Yes X

No _____

**Addendum to Triton College
Educational Agreement with Swedish Hospital Part of NorthShore**

():

The Parties agree to add “Sterile Processing Technician Program” to the list of Triton College Health Career programs participating in clinical rotations at Swedish Hospital Part of NorthShore for the term of the Agreement for Student Placement in a Practice Setting (hereinafter the “Agreement”), entered into by the Parties on June 21, 2016.

The Preamble of the Agreement, on page 1 shall be revised and shall now read as follows:

WHEREAS, School wishes to provide a professional experience for student(s) in Health Career Programs; Nursing Assistant Program, Nuclear Medicine Technology, Diagnostic Medical Sonography, Vascular Technology in Sonography, Radiologic Technology, Surgical Technology Program and Sterile Processing Technician Program, (“Student(s)”) and has asked Facility to assist in providing that experience; and

Also #5 on page 4 shall be revised and shall now read as follows:

This Agreement shall commence on March 1, 2020 and will extend for a twelve (12) month period unless earlier terminated as set forth in the Agreement. Thereafter, the Agreement will extend automatically for twelve (12) month periods unless terminated by either party upon ninety (90) days prior written notice for cause or convenience. Any students enrolled at the time of the termination shall be permitted to complete the then current clinical rotation under the terms and conditions set forth herein.

Unless stated herein, all other terms and conditions of the Agreement shall remain unchanged. In the event of a conflict between this Addendum and the Agreement, this Addendum shall prevail.

In witness thereof, a duly authorized representative of Triton College and a duly authorized representative of the Swedish Hospital Part of NorthShore execute this Agreement in the representative’s official capacity only and the representative shall have no personal liability under this Agreement.

FOR THE COLLEGE:

**Triton College
River Grove, Illinois**

SIGNATURE ATTESTING

Mark R. Stephens
Chairman, Triton College Board of Trustees

Date

FOR HOSPITAL:

**Swedish Hospital Part of NorthShore
Chicago, Illinois**

SIGNATURE ATTESTING

Kathy Donofrio, DNP, MBA, RN, NEA-BC
Vice President, Chief Nursing Officer

Date

**TRITON COLLEGE, District 504
Board of Trustees**

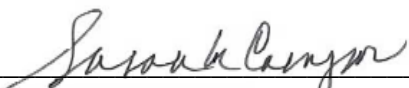
Meeting of June 16, 2020

ACTION EXHIBIT NO. 16459

**SUBJECT: AMENDMENT TO THE EDUCATIONAL AGREEMENT WITH
NORTHWEST COMMUNITY HOSPITAL**

RECOMMENDATION: That the Board of Trustees approve the Amendment to the Educational Agreement between Northwest Community Hospital and Triton College. This Amendment is to the original Agreement dated July 1, 2017 and will be effective July 1, 2020. The Agreement will continue in effect for a term of three (3) additional years until June 30, 2023 unless terminated with ninety (90) days' prior notice of termination. Students currently enrolled at that point will be permitted to complete the current clinical rotation under the terms and conditions stated herein. There is no cost to the college for this Agreement.

RATIONALE: This Amendment will enable students in Triton College's Radiologic Technology program to continue to participate in clinical education experiences at Northwest Community Hospital and its affiliates.

Submitted to Board by: 
Dr. Susan Campos, Vice President of Academic Affairs

Board Officers' Signatures Required:

<u>Mark R. Stephens</u> Chairman	<u>Diane Viverito</u> Secretary	<u> </u> Date
Related forms requiring signature: Yes <u> X </u>	No <u> </u>	

FIRST AMENDMENT TO STUDENT CLINICAL AFFILIATION AGREEMENT

This **FIRST AMENDMENT TO STUDENT CLINICAL AFFILIATION AGREEMENT** (this “First Amendment”) is effective on this 1st day of July 2020 (the “Effective Date”), by and among **NORTHWEST COMMUNITY HOSPITAL** (“the Facility”), and **TRITON COLLEGE** (“the School”). Facilities and School are referred to herein individually as a “Party” and collectively as the “Parties”.

R E C I T A L S:

WHEREAS, the Parties entered into a **STUDENT CLINICAL AFFILIATION AGREEMENT** (the “Agreement”) on July 1, 2017;

WHEREAS, by its terms, the Agreement will expire on June 30, 2020; and

WHEREAS, it is the mutual intent of the Parties to extend the term of the Agreement for three (3) additional years.

NOW, THEREFORE, in consideration of the agreements, covenants, terms and conditions herein contained and other consideration, the sufficiency of which is hereby acknowledged, each Party hereby agrees as follows:

1. The Parties acknowledge and agree that the Agreement shall continue in effect for a term of three (3) additional years until June 2023 unless terminated with ninety (90) days’ prior written notice of termination.
2. The terms and provisions of this Amendment shall supersede any conflicting or inconsistent terms and provisions in the Agreement.

IN WITNESS WHEREOF, the Parties have caused this First Amendment to be executed as of the day and year first written above.

NORTHWEST COMMUNITY HOSPITAL

TRITON COLLEGE

By: 
Name: Michael Hartke
Its: EVP/COO

By: _____
Name: Mark R. Stephens
Its: Chairman

TRITON COLLEGE, District 504
Board of Trustees

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16460

SUBJECT: ANNUAL CONTRACT SUBSCRIPTION WITH PERSISTENCE PLUS

RECOMMENDATION: That the Board of Trustees approve the Persistence Plus Agreement to scale up the implementation of behavioral nudge, also known as the TRUDY program, in the amount of \$50,000 in FY 21, to increase retention, persistence, and therefore enrollments. This Agreement will be in effect between June 20, 2020 and May 30, 2021.

RATIONALE: In Fall 2019, by partnering with Persistence Plus, the college implemented the TRUDY program (behavioral nudge) for 1,000 students and conducted a randomized controlled study to assess its effectiveness in regard to increased enrollments in Spring 2020. The college's internal analysis indicates an increase of nearly 5% in persistence in spring 2020 for the students receiving the nudges in Fall 2019. Scaling up this innovative retention program will lead to higher enrollments and revenues for the college.

Submitted to Board by: 
Dr. Susan Campos, Vice President of Academic Affairs

Board Officers' Signatures Required:

<u>Mark R. Stephens</u> Chairman	<u>Diane Viverito</u> Secretary	<u> </u> Date
-------------------------------------	------------------------------------	-------------------------------------

Related forms requiring signature: Yes X No

EXHIBIT B
SOW No. 1

This Statement of Work, effective as of June 20, 2020 (the “**SOW Effective Date**”), by and between Persistence Plus, LLC, a Delaware limited liability company with an address at P.O. Box 425454, Cambridge, MA 02142 (“**Persistence Plus**”), and Community College District 504, an Illinois Community College, commonly known as Triton College with an address at 2000 Fifth Ave, River Grove, IL 60171 (“**College**”) is issued pursuant to and is subject to the Master Services Agreement, effective as of March 27, 2019, by and between Persistence Plus and College (the “**Agreement**”). Capitalized terms used but not defined herein shall have the meaning set forth in the Agreement. In the event of any conflict between this SOW and the Agreement, this SOW shall prevail. All terms not addressed by this SOW shall be exclusively governed by the Agreement.

1. SOW Term:

This SOW shall remain in effect from the SOW Effective Date until the end of the 2020-2021 academic year. Thereafter, this SOW will automatically renew through the end of each subsequent academic year, unless either party provides the other party with written notice of its intent not to renew this SOW at least thirty (30) days prior to the end of the then-current academic year.

2. Services:

Persistence Plus will deliver interactive and personalized mobile nudges to up to 5,000 undergraduate students. For purposes of the foregoing, a mobile nudge means a message sent by SMS that is designed to foster positive behaviors and mindsets for student success and completion. Nudges will leverage the latest behavioral and educational research and align with College’s other student success strategies and initiatives.

- Persistence Plus will serve a cohort of up to 5,000 students, chosen in collaboration with College, for summer 2020 to engage and support students and propel persistence.
- Persistence Plus will serve a cohort of up to 5,000 students, chosen in collaboration with College, throughout the 2020-21 academic year with nudges for retention and completion.
- Persistence Plus will collaborate with College to measure the impact of nudges on student success.
- Persistence Plus will deliver one professional development workshop on behavioral science topics on a date mutually agreed upon by the Parties.

Persistence Plus will be able to directly enroll students in the Service through receipt of student cell phone numbers from College (as described below). College will notify students in advance of the start of nudging support. Students will have the ability to opt out of receiving further text messages from Persistence Plus at any time. Students who opt out will not be included in the determination of number of students served. Persistence Plus may refine the Services based on feedback from College and participating students as well as outcome data. Feedback may be gathered through interviews, focus groups, and/or surveys.

3. Triton College Commitments:

For effective implementation of the Persistence Plus engagement, College commits to the following:

- To make the following project champion available as the primary contact between Persistence Plus and College: Kevin Li;
- To promote the Services to students, notify students of automatic enrollment on the Persistence Plus platform and establish an emergency referral contact;
- To provide Persistence Plus with contact information (cell phone numbers), demographic data (e.g., sex, race, first-time college goer, current GPA, etc.) and certain other data reasonably requested by Persistence Plus from time to time (e.g., student GPA and persistence data) for participating students (collectively, “**Student Records**”);
- To provide Persistence Plus with the opportunity to invite participating students to partake in interviews during and after the Term, in order for Persistence Plus to better understand the experience and impact of the Persistence Plus platform from the student perspective; and
- To collaborate with Persistence Plus, as appropriate, on case studies and other publications about the Persistence Plus model

4. Fees and Payment Terms:

The total Fees under this SOW for Persistence Plus's performance of Services for up to 5,000 students is \$49,500, due thirty (30) days following the full execution of this SOW.

IN WITNESS WHEREOF, the parties have caused this SOW to be executed by their duly authorized representatives, in their official capacities only, as of the SOW Effective Date.

Persistence Plus, LLC

Triton College

By: _____ By: _____

Name: _____ Name: Mark R. Stephens

Title: _____ Title: Board Chairman

**TRITON COLLEGE, District 504
Board of Trustees**

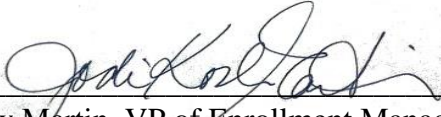
Meeting of June 16, 2020

ACTION EXHIBIT NO. 16461

SUBJECT: TITLES FOR LIBRARY REMOVAL/WEEDING

RECOMMENDATION: That the Board of Trustees approve the removal/weeding of the following 1,077 Library titles with an estimated value of \$1,077.

RATIONALE: The following titles are outdated and information is readily available in other or newer print materials or databases already subscribed to. Any recent circulation of the materials is low. Efforts will be made to contact local libraries for material donations.

Submitted to Board by: 
Dr. Jodi Koslow Martin, VP of Enrollment Management & Student Affairs

Board Officers' Signatures Required:

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Mark R. Stephens	Diane Viverito	Date
Chairman	Secretary	

Related forms requiring signature: Yes No

DISPLAY_CALL_NO	TITLE_BRIEF	DATE	Circs	Dated	Low Circs	Superseded	Level	Curriculum	Initials	Date
R131 .G31929	An introduction to the history of medicine, with medical chronology, suggestions for study and bibliographic data,			x	x	x			DJ	4/24/2020
R131 .A173	History and geography of the most important diseases,			x	x	x			DJ	4/24/2020
RC463 .W67	The Wolf-Man /			x	x	x			DJ	4/24/2020
RA418 .F75 1982	The civilized body : social domination, control, and health			x	x	x			DJ	4/24/2020
RD27.34 .C461987	A Century of Black surgeons : the U.S.A. experience			x	x	x			DJ	4/24/2020
RG186 .G75 1992	The change : women, aging, and the menopause /			x	x	x			DJ	4/24/2020
RJ506.D47 T481993	Therapeutic exercise in developmental disabilities			x	x	x			DJ	4/24/2020
RE31 .A5341993	Men of vision : lives of notable figures in ophthalmology /			x	x	x			DJ	4/24/2020
RC451.4.W6 W65671994	Women of the asylum : voices from behind the walls, 1840-1945 /			x	x	x			DJ	4/24/2020
R724 .S55 1994	Rethinking life & death : the collapse of our traditional ethics /			x	x	x			DJ	4/24/2020
RC607.A26 F6541995	The voices of AIDS /			x	x	x			DJ	4/24/2020
RA448.5.I44 K73 1994	Silent travelers : germs, genes, and the "immigrant menace" /			x	x	x			DJ	4/24/2020
RA781.7 .I95 1990	Yoga : a gem for women /			x	x	x			DJ	4/24/2020
RT84.5 .F68 1995	Foundations of nursing theory : contributions of 12 key theorists /			x	x	x			DJ	4/24/2020

RA644.V4 P651995	Chicago's war on syphilis, 1937-40 : the Times, the Trib, and the Clap Doctor			x	x	x				DJ	4/24/2020
RM222.2 .E241996	Eating well with the food guide pyramid /			x	x	x				DJ	4/24/2020
RM236 .V44 1996	Vegetarian times vegetarian beginner's guide /			x	x	x				DJ	4/24/2020
RA649 .M271996	Level 4 : virus hunters of the CDC /			x	x	x				DJ	4/24/2020
RC685.H8 P5131996	Good news about high blood pressure : everything you need to know			x	x	x				DJ	4/24/2020
RC424 .S693 1997	Stuttering /			x	x	x				DJ	4/24/2020
RG580.D5 P46 1997	Diabetes in pregnancy.			x	x	x				DJ	4/24/2020
RC683.5.E5 H296 1997	00 ECG problems /			x	x	x				DJ	4/24/2020
RC569.5.F3 D87 1998	The abusive personality : violence and control in intimate			x	x	x				DJ	4/24/2020
RC394.A85 A34 2000	ADHD : achieving success in school and in life /			x	x	x				DJ	4/24/2020
RC394.A85 W45 1999	ADHD in adulthood : a guide to current theory, diagnosis,			x	x	x				DJ	4/24/2020
RS75 .C54 1999	Applying medication math skills : a dimensional analysis			x	x	x				DJ	4/24/2020
RC489.A7 A773 1998	Art therapy in palliative care : the creative response /			x	x	x				DJ	4/24/2020
RJ506.D4 W35 2000	Bipolar disorders : a guide to helping children & adolescents /			x	x	x				DJ	4/24/2020
RC455.4.B5 V35 1998	Blaming the brain : the truth about drugs and mental health /			x	x	x				DJ	4/24/2020
RC280.B8 S497 2000	Breast cancer : a practical guide /			x	x	x				DJ	4/24/2020

RC280.B8 E66 1997	The breast cancer prevention program /			x	x	x			DJ	4/24/2020
RC263 .G69 1999	Cancer and you : how to stack the odds in your favour /			x	x	x			DJ	4/24/2020
RC281.C4 J36 1999	Childhood cancer : a parent's guide to solid tumor cancers /			x	x	x			DJ	4/24/2020
RB145 .C26 1999	Clinical hematology atlas /			x	x	x			DJ	4/24/2020
RC78.7.U4 C585 1998	Clinical sonography : a practical guide /			x	x	x			DJ	4/24/2020
RC514 .W93 1998	Conquering schizophrenia : a father, his son, and a medical			x	x	x			DJ	4/24/2020
RC537 .L477 2000	Depression /			x	x	x			DJ	4/24/2020
RC537 .D46 2000	Depression associated with medical illness			x	x	x			DJ	4/24/2020
RG135 .G67 1999	Designing babies : the brave new world of reproductive technology			x	x	x			DJ	4/24/2020
RC66 .G64 1999	Diagnostic challenges : 150 cases to test your clinical skills /			x	x	x			DJ	4/24/2020
RG580.S75 S56 1998	Drugs and birth defects /			x	x	x			DJ	4/24/2020
RC862.I77 V36 2000	Eating for IBS : 175 delicious, nutritious, low-fat, low-residue recipes			x	x	x			DJ	4/24/2020
RA784 .W425 2000	Eating well for optimum health : the essential guide to food, diet			x	x	x			DJ	4/24/2020
RA644.S6 B39 2000	The eradication of smallpox : Edward Jenner and the first			x	x	x			DJ	4/24/2020
RC480.5 .C86 2000	The essence of psychotherapy : reinventing the art in the new era			x	x	x			DJ	4/24/2020
RD31 .E737 2000	Essentials of general surgery /			x	x	x			DJ	4/24/2020
RC86.7 .D55 1999	Fire service emergency care /			x	x	x			DJ	4/24/2020

RC630 .F5924 1999	Fluids and electrolytes /			x	x	x			DJ	4/24/2020
RB155 .G3869 1999	The genetic revolution and human rights /			x	x	x			DJ	4/24/2020
RC954 .Z47 1999	Geriatric nurse practitioner : certification review /			x	x	x			DJ	4/24/2020
RJ61 .I67 1999	The girlfriends' guide to toddlers : a survival manual to			x	x	x			DJ	4/24/2020
RM214 .T66 1998	The gospel of germs : men, women, and the microbe in American			x	x	x			DJ	4/24/2020
RC685.H8 M283 1999	Healing hypertension : uncovering the secret power			x	x	x			DJ	4/24/2020
RC827 .B467 2000	Healthy digestion the natural way : preventing and healing			x	x	x			DJ	4/24/2020
RA644.A25 H57855 1999	HIV and AIDS : testing, screening, and confidentiality /			x	x	x			DJ	4/24/2020
RC522 .H67 1998	Hospice care for patients with advanced progressive dementia /			x	x	x			DJ	4/24/2020
RJ131 .B387 1999	Infants, children, and adolescents			x	x	x			DJ	4/24/2020
RA784 .C228 1999	The juice lady's guide to juicing for health /			x	x	x			DJ	4/24/2020
RA786 .I395 2000	Learn to sleep well : a practical guide to getting a good night's rest /			x	x	x			DJ	4/24/2020
RC548 .W55 2000	Lights out : sleep, sugar, and survival /			x	x	x			DJ	4/24/2020
RA784 .G537 2000	The living beauty detox program :			x	x	x			DJ	4/24/2020
RM222.2 .C474 1997	Losing weight for good : developing your personal plan of action /			x	x	x			DJ	4/24/2020

RC568.H4 H64 1999	The mental effects of heroin /			x	x	x			DJ	4/24/2020
RG950 .M54 1997	Midwives, society, and childbirth :			x	x	x			DJ	4/24/2020
RC537 .W4871997	A mood apart : depression, mania,			x	x	x			DJ	4/24/2020
RC78.7.D53 K48 1997	Naked to the bone : medical imaging in the twentieth century /			x	x	x			DJ	4/24/2020
RJ506.D47 H34 1999	Neurodevelopmental disorders : diagnosis and treatment /			x	x	x			DJ	4/24/2020
RC862.I53 S234 2000	The new eating right for a bad gut : the complete nutritional guide			x	x	x			DJ	4/24/2020
RC569 .J36 2000	Night falls fast : understanding suicide /			x	x	x			DJ	4/24/2020
RC78.7.T6 M6413 1999	Normal findings in CT and MRI /			x	x	x			DJ	4/24/2020
RC683.5.R33 N833 1999	Nuclear cardiology : state of the art and future directions /			x	x	x			DJ	4/24/2020
RT120.F34 W75 2000	Nurses and families : a guide to family assessment and intervention			x	x	x			DJ	4/24/2020
RT84.5 .N8795 1999	Nursing theories : conceptual and philosophical foundations /			x	x	x			DJ	4/24/2020
RG559 .W67 1997	Nutrition in pregnancy and lactation /			x	x	x			DJ	4/24/2020
RC533 .P35 2000	Obsessive-compulsive disorders : a complete guide to getting well			x	x	x			DJ	4/24/2020
RD120.75 .F55 2000	Organ transplants : making the most of your gift of life /			x	x	x			DJ	4/24/2020

RA1224.2 .C65 1997	Our stolen future : are we threatening our fertility, intelligence			x	x	x			DJ	4/24/2020
RD771.B217 L38 1998	Overcome neck & back pain /			x	x	x			DJ	4/24/2020
RB25 .D26 2000	Pathology for the health-related professions /			x	x	x			DJ	4/24/2020
RA781 .G34 1999	The Pilates method of body conditioning : introduction			x	x	x			DJ	4/24/2020
RC489.R3 E457 1997	The practice of rational emotive behavior therapy /			x	x	x			DJ	4/24/2020
RC86.9 .W485 2000	Pretest EMT (P) paramedic /			x	x	x			DJ	4/24/2020
RA645.D5 C48 1999	Preventing diabetes : theory, practice, and new approaches /			x	x	x			DJ	4/24/2020
RM182 .P76 1999	Procedures in phlebotomy /			x	x	x			DJ	4/24/2020
RA781.8 .Q54 2000	Qigong : Chinese medicine or pseudoscience? /			x	x	x			DJ	4/24/2020
RC78.7.R4 W293 1999	Questions and answers in nuclear medicine /			x	x	x			DJ	4/24/2020
RC683.5.E5 D8 2000	Rapid interpretation of EKG's : an interactive course /			x	x	x			DJ	4/24/2020
	SUBMITTED									4/24/2020
RB45.15 .T36 2000	Review questions for phlebotomy : a subject review and questions			x	x	x			DJ	4/24/2020
RC280.M37 K46 1998	Saving your skin : prevention, early detection, and treatment			x	x	x			DJ	4/24/2020
RC683.5.E5 L45 2000	Sensible ECG analysis /			x	x	x			DJ	4/24/2020
RA644.V4 S488 2000	Sexually transmitted diseases : vaccines, prevention and control /			x	x	x			DJ	4/24/2020

RC523.2 .S645 1999	Speaking our minds : personal reflections from individuals			x	x	x			DJ	4/24/2020
RC1210 .S765 1999	Sports medicine secrets /			x	x	x			DJ	4/24/2020
RM222.2 .S843 1997	Stir-fry to Szechuan : 100 classic Chinese recipes /			x	x	x			DJ	4/24/2020
RT42 .M246 1999	Strategies, techniques, and approaches to thinking : case studies			x	x	x			DJ	4/24/2020
RD93 .T6967 1999	Trauma secrets /			x	x	x			DJ	4/24/2020
RC480.515 .N38 1999	Treating mental disorders : a guide to what works /			x	x	x			DJ	4/24/2020
RC78.7.U4 U4462 2000	Ultrasound in obstetrics and gynecology : a practical approach /			x	x	x			DJ	4/24/2020
RC263 .C64 1998	Understanding cancer : a patient's guide to diagnosis, prognosis			x	x	x			DJ	4/24/2020
RB111 .J37 1999	Understanding pathology : from disease mechanisms to clinical			x	x	x			DJ	4/24/2020
RD119 .H35 1997	Venus envy : a history of cosmetic surgery /			x	x	x			DJ	4/24/2020
RA649.5.P48 A3 1997	Virus hunter : thirty years of battling hot viruses around the world /			x	x	x			DJ	4/24/2020
RM666.H33 T53 1998	The way of herbs : fully updated--with the latest developments			x	x	x			DJ	4/24/2020
RC455.4.F3 H64 2000	When families fail : psychological disorders caused by parent-child			x	x	x			DJ	4/24/2020
RT87.T45 C66 2000	When someone dies : a practical guide to holistic care at the end			x	x	x			DJ	4/24/2020

GV697.A1 L35 1997	Women in sports : the complete book on the world's greatest female			x	x	x				DJ	4/24/2020
RC1218.W65 W664 2000	Women in sport /			x	x	x				DJ	4/24/2020
RE51 .C43 2000	Your eyes /			x	x	x				DJ	4/24/2020
RJ506.A9 N68 2004	1001 great ideas for teaching and raising children with autism spectrum			x	x					DJ	4/24/2020
RM222.2 .C77 2003	8 minutes in the morning for real shapes, real sizes :			x	x					DJ	4/24/2020
RB113 .M32 2005	A & P applications manual /			x	x					DJ	4/24/2020
RC944 .O94 2005	Abdominal sonography review : a review for the ARDMS			x	x					DJ	4/24/2020
RC944 .A23 2001	Abdominal ultrasound : a practitioner's guide /			x	x					DJ	4/24/2020
RC944 .G74 2004	Abdominal ultrasound protocol manual /			x	x					DJ	4/24/2020
RC944 .G74 2004	Abdominal ultrasound protocol manual			x	x					DJ	4/24/2020
RC931.O73 W598 2005	Action plan for osteoporosis /			x	x					DJ	4/24/2020
RM723.A27 G328 2004	Acupressure for emotional healing : a self-care guide for trauma, stress			x	x					DJ	4/24/2020
RC516 .W25 2002	Adult bipolar disorders : understanding your diagnosis & getting			x	x					DJ	4/24/2020
RC280.B8 B63 2008	The 10 best questions for surviving breast cancer :			x	x					DJ	4/24/2020
RC569.5.A3 Z45 2003	Adult children of divorce : how to overcome the legacy of			x	x					DJ	4/24/2020
RT82.8 .H355 2005	Advanced practice nursing : an integrative approach /			x	x					DJ	4/24/2020

RA643.83 .A35 2003	African American women and HIV/AIDS : critical responses /			x	x				DJ	4/24/2020
RC537 .K725 2005	Against depression /			x	x				DJ	4/24/2020
RE48.2.A5 G665 2001	The aging eye /			x	x				DJ	4/24/2020
RA643.86.D44 A337 2003	AIDS in developing countries /			x	x				DJ	4/24/2020
RA643.86.D44 A337 2003	AIDS : opposing viewpoints /			x	x				DJ	4/24/2020
RD99 .M387 2003	Alexander's care of the patient in surgery /			x	x				DJ	4/24/2020
R733 .A46 2002	Alternative medicine : the definitive guide /			x	x				DJ	4/24/2020
RC1230 .T39 2002	Anabolic steroids and the athlete /			x	x				DJ	4/24/2020
RD771.A5 K48 2002	Ankylosing spondylitis /			x	x				DJ	4/24/2020
RA644.A6 D43 2003	Anthrax /			x	x				DJ	4/24/2020
RM267 .A522 2005	Antibiotic therapy for geriatric patients /			x	x				DJ	4/24/2020
RC933 .A74 2004	Arthritis: what is it : decades of diagnosis and management			x	x				DJ	4/24/2020
RC489.R3 E425 2003	Ask Albert Ellis : straight answers and sound advice from America's			x	x				DJ	4/24/2020
RT48 .A876 2005	Assessment made incredibly easy!			x	x				DJ	4/24/2020
RC591 .B435 2004	Asthma for dummies /			x	x				DJ	4/24/2020
RC951 .A34 2004	Atlas of foot and ankle sonography /			x	x				DJ	4/24/2020
RJ506.H9 B765 2005	Attention deficit disorder : the unfocused mind in children and adults /			x	x				DJ	4/24/2020

RJ506.H9 S545 2004	Attention-deficit/hyperactivity disorder : a clinical guide to diagnosis			x	x				DJ	4/24/2020
RC547 .C37 2004	Banishing night terrors and nightmares : a breakthrough program			x	x				DJ	4/24/2020
RT84 .S73 2005	Basic nurse assisting /			x	x				DJ	4/24/2020
RT84 .S73 2005	Basic nurse assisting /			x	x				DJ	4/24/2020
RE46 .B373 2004	Basic ophthalmology /			x	x				DJ	4/24/2020
RG186 .G568 2004	Before the change : taking charge of your perimenopause /			x	x				DJ	4/24/2020
RC685.C6 S79 2003	Before the heart attacks : a revolutionary approach to detecting			x	x				DJ	4/24/2020
RG525 .H538 2001	The best labour possible? /			x	x				DJ	4/24/2020
RA647 .S56 2002	Bioterrorism : biological and chemical agents emergency response guide			x	x				DJ	4/24/2020
RG661 .L3913 2002	Birth without violence /			x	x				DJ	4/24/2020
RC1230 .S26 2005	Body enhancement products /			x	x				DJ	4/24/2020
RG491 .B745 2004	Breast health and common breast problems :			x	x				DJ	4/24/2020
R123 .L46 2005	Building a medical vocabulary : with Spanish translations			x	x				DJ	4/24/2020
RE959.3 .B87 2004	Business aspects of optometry /			x	x				DJ	4/24/2020
RC454.4 .T46 2001	Calm energy : how people regulate mood with food and exercise			x	x				DJ	4/24/2020
RC954 .C37 2004	Care of older adults /			x	x				DJ	4/24/2020
RT82 .S23 2003	Careers in nursing /			x	x				DJ	4/24/2020
RA569.3 .C37 2001	Cell phones : invisible hazards in the wireless age : an insider's alarming			x	x				DJ	4/24/2020

RE72.5 .L427 2004	Certified ophthalmic technician exam review manual /			x	x				DJ	4/24/2020
RT86.75.G7 A55 2001	The changing shape of nursing practice : the role of nurses in the hospital			x	x				DJ	4/24/2020
RJ506.A9 M425 2003	Children with starving brains : a medical treatment guide for autism			x	x				DJ	4/24/2020
RC126 .C695 2003	Cholera /			x	x				DJ	4/24/2020
R724 .H47 2001	Community as healing : pragmatist ethics in medical encounters /			x	x				DJ	4/24/2020
RT98 .M3 2002	Community-based nursing : an introduction /			x	x				DJ	4/24/2020
RT98 .S68 2001	Community health nursing : concepts and practice /			x	x				DJ	4/24/2020
R733 .W73 2003	Complementary & alternative therapies /			x	x				DJ	4/24/2020
RC655 .A36 2005	The complete thyroid book /			x	x				DJ	4/24/2020
RT98 .C56 2002	Comprehensive community health nursing : family			x	x				DJ	4/24/2020
RC1210 .P45 2005	Concepts of athletic training /			x	x				DJ	4/24/2020
RC537 .D83 2002	Concise guide to mood disorders /			x	x				DJ	4/24/2020
RG103.5 .B87 2001	Concise guide to women's mental health			x	x				DJ	4/24/2020
RJ365 .Z45 2005	Conquering your child's chronic pain : a pediatrician's guide			x	x				DJ	4/24/2020
RC455.2.C65 B585 2003	Consultation-liaison psychiatry : a practical guide /			x	x				DJ	4/24/2020
RE977.C6 M254 2004	Contact lenses in ophthalmic practice /			x	x				DJ	4/24/2020
QH332 .C66	Contemporary issues in bioethics /			x	x				DJ	4/24/2020

R724 .C67 2003	Contemporary issues in bioethics /			x	x				DJ	4/24/2020
R728.8 .H845 2004	Contemporary medical office procedures /			x	x				DJ	4/24/2020
RC271.C5 C675 2005	Coping with chemotherapy and radiation /			x	x				DJ	4/24/2020
RC550 .A76 2006	Courage after fire /			x	x				DJ	4/24/2020
RA644.D6 S25 2003	The cruelest miles : the heroic story of dogs and men in a race			x	x				DJ	4/24/2020
RC377 .W446 2004	Curing MS : how science is solving the mysteries of multiple sclerosis /			x	x				DJ	4/24/2020
R150 .G76 2002	The deadly truth : a history of disease in America /			x	x				DJ	4/24/2020
RT89.3 .K45 2005	Delegation of nursing care /			x	x				DJ	4/24/2020
RC394.A85 H349 2005	Delivered from distraction : getting the most out of life with attention			x	x				DJ	4/24/2020
R728.8 .H45 2004	Delmar Learning's clinical handbook for the medical office /			x	x				DJ	4/24/2020
RC537 .R525 2002	Depression : a primer for practitioners /			x	x				DJ	4/24/2020
RM316 .O458 2004	Designer drugs /			x	x				DJ	4/24/2020
RT1 .N77 v.36 no.2	Diabetes, a practical approach /			x	x				DJ	4/24/2020
RC662 .G57 2003	The diabetes snack, munch, nibble nosh book /			x	x				DJ	4/24/2020
RL74 .S44 2005	Diagnosis and treatment of common skin diseases /			x	x				DJ	4/24/2020
RC78.7.R4 D465 2003	Diagnostic nuclear medicine /			x	x				DJ	4/24/2020

R895 .H355 2004	Diagnostic nuclear medicine : a physics perspective /			x	x				DJ	4/24/2020
RC944 .B623 2002	Differential diagnosis in abdominal ultrasound /			x	x				DJ	4/24/2020
RD71 .R88 2005	Differentiating surgical instruments /			x	x				DJ	4/24/2020
RT1 .N77 v.40 no.3	Disaster management and response /			x	x				DJ	4/24/2020
RT51 .S66 2002	Diseases and disorders : a nursing therapeutics manual /			x	x				DJ	4/24/2020
RC552.E18 B43 2004	Disordered eating among athletes : a comprehensive guide for health			x	x				DJ	4/24/2020
RS57 .D67 2005	Dosage calculations made incredibly easy!									4/24/2020
RC552.P67 C36 2005	Down range : to Iraq and back /			x	x				DJ	4/24/2020
RM222.2 .A845 2004	Dr. Atkins' quick & easy new diet cookbook : companion to Dr. Atkins			x	x				DJ	4/24/2020
RC660.4 .B464 2003	Dr. Bernstein's diabetes solution : the complete guide			x	x				DJ	4/24/2020
RM301.15 .I94 2001	Drugs : a very short introduction /			x	x				DJ	4/24/2020
RS57 .F68 2004	Easy 4-step method to drug calculations /			x	x				DJ	4/24/2020
RC683.5.E5 E257 2002	ECGs & the heart /			x	x				DJ	4/24/2020
RA976 .E39 2005	Effective management of coding services /			x	x				DJ	4/24/2020
RC952 .A1 C54 2005	Elder abuse and neglect /			x	x				DJ	4/24/2020
RT120.E4 A285 2004	Emergency nursing procedures /			x	x				DJ	4/24/2020

RC569.5.P75 E544 2002	The emotionally abusive relationship : how to stop being abused			x	x				DJ	4/24/2020
RA645.5 .H36 2001	EMT career starter /			x	x				DJ	4/24/2020
R733 .G3418 2005	Enciclopedia práctica de las medicinas alternativas.			x	x				DJ	4/24/2020
R121 .M65 2005	Encyclopedia & dictionary of medicine, nursing, and allied health.			x	x				DJ	4/24/2020
RM222.2 .B535 2003	Encyclopedia of diet fads /			x	x				DJ	4/24/2020
RJ61 .B7883 2001	An encyclopedia of natural healing for children and infants /			x	x				DJ	4/24/2020
R726 .B329 2005	Ending life : ethics and the way we die /			x	x				DJ	4/24/2020
RC552.E18 F54 2004	Enduring change in eating disorders : interventions with long-term results			x	x				DJ	4/24/2020
RT4 .E53 2001	Enduring issues in American nursing /			x	x				DJ	4/24/2020
RA652 .E645 2005	Epidemics /			x	x				DJ	4/24/2020
RC372 .D48 2002	Epilepsy : patient and family guide /			x	x				DJ	4/24/2020
RC78.7.D53 E87 2002	The essential physics of medical imaging /			x	x				DJ	4/24/2020
RB113 .P668 2004	Essentials of pathophysiology : concepts of altered health states /			x	x				DJ	4/24/2020
RC735.I5 K32 2005	The essentials of respiratory care /			x	x				DJ	4/24/2020
RC451.5.A2 E83 2005	Ethnicity and family therapy /			x	x				DJ	4/24/2020

RC564 .E785 2001	Ethnocultural factors in substance abuse treatment /			x	x				DJ	4/24/2020
R858 .E98 2005	Evaluating the organizational impact of healthcare information systems /			x	x				DJ	4/24/2020
RD97 .S83 2002	Evaluation of orthopedic and athletic injuries /			x	x				DJ	4/24/2020
RC756 .E954 2005	Evidence-based respiratory medicine /			x	x				DJ	4/24/2020
RC78.7.U4 E9 2002	Exam preparation for diagnostic ultrasound : abdomen and OB/GYN /			x	x				DJ	4/24/2020
RD97 .S5383 2010	Examination of musculoskeletal injuries /			x	x				DJ	4/24/2020
RC78.7.U4 C87 2004	Exercises in sonography : introduction to normal structure and function /			x	x				DJ	4/24/2020
R690 .E52 2004	Expert resumes for health care careers /			x	x				DJ	4/24/2020
RE51 .A235 2004	The eye care revolution : prevent and reverse common vision problems /			x	x				DJ	4/24/2020
RA645.O23 C75 2004	Fat land : how Americans became the fattest people in the world /			x	x				DJ	4/24/2020
RJ206 .B73 2004	Feeding your child : the Brazelton way /			x	x				DJ	4/24/2020
RJ51.U45 F48 2001	Fetal and pediatric ultrasound : a casebook approach /			x	x				DJ	4/24/2020
RG628.3.U58 F47 2002	Fetal anomalies : ultrasound diagnosis and postnatal management /			x	x				DJ	4/24/2020
RC927.3 .M37 2011	Fibromyalgia a practical clinical guide /			x	x				DJ	4/24/2020

R858.A2 F55 2001	Firepower in the lab : automation in the fight against infectious diseases			x	x				DJ	4/24/2020
RA781.15 .B58 2005	Fitness through aerobics /			x	x				DJ	4/24/2020
RC630 .F5924 1999	Fluids and electrolytes /			x	x				DJ	4/24/2020
RC630 .C48 2002	Fluids and electrolytes /			x	x				DJ	4/24/2020
RC143 .F657 2004	Food-borne illnesses /			x	x				DJ	4/24/2020
RD97 .A53 2004	Foundations of athletic training : prevention, assessment, and			x	x				DJ	4/24/2020
RA781 .D542 2005	Framework : your 7-step program for healthy muscles, bones, and joints /			x	x				DJ	4/24/2020
RM315 .W44 2004	From chocolate to morphine : everything you need to know about			x	x				DJ	4/24/2020
RT82 .B456 2001	From novice to expert : excellence and power in clinical nursing practice /			x	x				DJ	4/24/2020
RC78 .C35 2003	Fuchs's radiographic exposure and quality control /			x	x				DJ	4/24/2020
RT41 .D42 2005	Fundamental concepts and skills for nursing /			x	x				DJ	4/24/2020
RM852 .S23 2004	Fundamentals of nuclear pharmacy /			x	x				DJ	4/24/2020
RB155.65 .A53 2001	Future perfect : confronting decisions about genetics /			x	x				DJ	4/24/2020
RC78.7.U4 M53 2002	General and vascular ultrasound : case review /			x	x				DJ	4/24/2020
RC1230 .M52 2005	Genetically modified athletes : biomedical ethics, gene doping and sport /			x	x				DJ	4/24/2020

RE961 .K435 2002	Geometric, physical, and visual optics /			x	x				DJ	4/24/2020
RA564.8 .G4725 2004	Gerotechnology : research and practice in technology and aging			x	x				DJ	4/24/2020
RA784 .G756 2003	The get with the program! Guide to good eating /			x	x				DJ	4/24/2020
RA784 .D35 2004	Give it to me straight! : questions & answers for no-nonsense nutrition /			x	x				DJ	4/24/2020
RE871 .R48 2003	Glaucoma /			x	x				DJ	4/24/2020
RC202 .K64 2005	Gonorrhoea			x	x				DJ	4/24/2020
RC776.O3 A64 2004	Guidelines for pulmonary rehabilitation programs /			x	x				DJ	4/24/2020
RE48.9 .H364 2001	Handbook of clinical ophthalmology for eyecare professionals /			x	x				DJ	4/24/2020
R118 .S775 2005	Handbook of medical office communications : effective letters, memos,			x	x				DJ	4/24/2020
RE48.2.C5 H38 2005	Harley's pediatric ophthalmology			x	x				DJ	4/24/2020
RA777.8 .S545 2004	The Harvard Medical School guide to men's health : lessons from			x	x				DJ	4/24/2020
RG133.5 .G56 2005	Having your baby through egg donation /			x	x				DJ	4/24/2020
RC394.A85 A445 2001	Healing ADD : the breakthrough program that allows you to see			x	x				DJ	4/24/2020
HM107 .L491966	Ⓢ Social anthropology.			x	x				RC	4/24/2020
HM107 .J35	Ⓢ The story of social anthropology; the quest to understand human society,			x	x				RC	4/24/2020

HM19 .N5	☐ The sociological tradition			x	x				RC	4/24/2020
HM278 .M5 1966	Nonviolence; a Christian interpretation.			x	x				RC	4/24/2020
HM101 .G6551968	☐ The danger of equality, and other essays.			x	x				RC	4/24/2020
HV1465 .P58 1989	☐ Planning and managing adult day care : pathways to success /			x	x				RC	4/24/2020
HV8290 .P6	☐ Security administration; an introduction,			x	x				RC	4/24/2020
HM141 .R4	☐ Occupations and social status.			x	x				RC	4/24/2020
HM24 .C64	☐ Introduction to mathematical sociology			x	x				RC	4/24/2020
HM131 .Z27	☐ Casebook on interpersonal behavior in organizations			x	x				RC	4/24/2020
HM136 .C73	☐ Continuities in the study of social conflict			x	x				RC	4/24/2020
HM132 .L331967A	☐ The politics of experience /			x	x				RC	4/24/2020
HM291 .M37	☐ Symbolic interaction; a reader in social psychology,			x	x				RC	4/24/2020
HM101 .L38	Communication and change in the developing countries.			x	x				RC	4/24/2020
HM133 .U8	☐ The Use of small groups in training,			x	x				RC	4/24/2020

HM131 .G59	Handbook of socialization theory and research,			x	x				RC	4/24/2020
HM24 .B385	Sociology /			x	x				RC	4/24/2020
HM132 .P66	Why am I afraid to tell you who I am? : (insights on self-awareness, personal growth and interpersonal communication) /			x	x				RC	4/24/2020
HM141 .W48	Governing elites; studies in training and selection.			x	x				RC	4/24/2020
HM131 .E85	Readings on modern organizations.			x	x				RC	4/24/2020
HM101 .M2366	Anthropology and social change,			x	x				RC	4/24/2020
HM24 .M38	The ethical imperative; the crisis in American values,			x	x				RC	4/24/2020
HM206 .C4	Challenge for survival : land, air, and water for man in megalopolis /			x	x				RC	4/24/2020
HM101 .I53413	Celebration of awareness; a call for institutional revolution			x	x				RC	4/24/2020
HM48 .W57	Field projects for sociology students			x	x				RC	4/24/2020

HM263 .M58	☐ Propaganda, polls, and public opinion: are the people manipulated?			x	x				RC	4/24/2020
HM291 .D68	☐ Deviance & respectability; the social construction of moral meanings,			x	x				RC	4/24/2020
HM133 .H65	Please touch; a guided tour of the human potential movement.			x	x				RC	4/24/2020
HM24 .D443	☐ Sociological methods; a sourcebook			x	x				RC	4/24/2020
HM221 .M47	☐ Technological change: its impact on man and society			x	x				RC	4/24/2020
HM101 .B472	☐ Societies in change; an introduction to comparative sociology.			x	x				RC	4/24/2020
HM131 .G55	☐ Relations in public ; microstudies of the public order.			x	x				RC	4/24/2020
HM133 .D83	☐ Reducing social tension and conflict through the group conversation method			x	x				RC	4/24/2020
HM24 .L33	☐ The language of sociology			x	x				RC	4/24/2020
HM66 .T581971	☐ Contemporary society; an introduction to sociology.			x	x				RC	4/24/2020

HM131 .K365	☐ The limits of organizational change.			x	x					RC	4/24/2020
HM101 .D78	☐ Cultures in crisis			x	x					RC	4/24/2020
HM133 .G6	☐ Encounter: group sensitivity training experience.			x	x					RC	4/24/2020
HM221 .K68	☐ Social speculations; visions for our time.			x	x					RC	4/24/2020
HM131 .C739	☐ Reference group theory and delinquency,			x	x					RC	4/24/2020
HM131 .K62 1972	☐ Introduction to group dynamics /			x	x					RC	4/24/2020
HM291 .I631971	☐ Alienation: plight of modern man?			x	x					RC	4/24/2020
HM133 .S76	New perspectives on encounter groups /									RC	4/24/2020
HM258 .R35	☐ Rudy's red wagon; communication strategies in contemporary society			x	x					RC	4/24/2020
HM107 .J35	The story of social anthropology; the quest to understand human society,			x	x					RC	4/24/2020
HM132 .M28	☐ The dominant man; the pecking order in human society			x	x					RC	4/24/2020

HM51 .G59	Humanistic society; today's challenge to sociology.			x	x				RC	4/24/2020
HM131 .S618	Organizations in theory and practice.			x	x				RC	4/24/2020
HM101 .H385	Training for change agents; a guide to the design of training programs in education and other fields			x	x				RC	4/24/2020
HM134 .S62	The new way to become the person you'd like to be; the complete guide to consciousness raising,			x	x				RC	4/24/2020
HM291 .W241973	Psychology of the youthful offender /			x	x				RC	4/24/2020
HM132 .G53	My needs, your needs, our needs.			x	x				RC	4/24/2020
HM51 .A54	Human behavior in the social environment; a social systems approach			x	x				RC	4/24/2020
HM132 .H46	Human relations: from theory to practice.			x	x				RC	4/24/2020
HM133 .P76	The Process of group communication			x	x				RC	4/24/2020
HM221 .F387	The future of technological civilization			x	x				RC	4/24/2020
HM141 .S38	How to be an effective group leader /			x	x				RC	4/24/2020

HM136 .O216	Neighborhood organization and interest-group processes /			x	x					RC	4/24/2020
HM141 .M33	☐ The role-play technique : a handbook for management and leadership practice /			x	x					RC	4/24/2020
HM291 .S22	Deviants and deviance : an introduction to the study of disvalued people and behavior /			x	x					RC	4/24/2020
HM251 .C69	Contemporary social psychology : representative readings /			x	x					RC	4/24/2020
HM101 .A6471976	☐ Approaches to popular culture /			x	x					RC	4/24/2020
HM263 .R585	☐ Rumor and gossip : the social psychology of hearsay /			x	x					RC	4/24/2020
HM133 .B63	☐ Making meetings work : a guide for leaders and group members /			x	x					RC	4/24/2020
HM132 .H328	☐ Cutting loose : an adult guide to coming to terms with your parents /			x	x					RC	4/24/2020
HM263 .L474	☐ How to handle your own public relations /			x	x					RC	4/24/2020
HM133 .I525	The Intensive group experience /			x	x					RC	4/24/2020

HM258 .P475	Mediaworld : programming the public /			x	x					RC	4/24/2020
HM141 .H582	Leadership dynamics : a practical guide to effective relationships /			x	x					RC	4/24/2020
HM133 .M47	Activities for trainers : 50 useful designs /			x	x					RC	4/24/2020
HM131 .G7191981	Groups at work /			x	x					RC	4/24/2020
HM291 .H513 1982	The things they say behind your back /			x	x					RC	4/24/2020
HM271 .M5861982	The anatomy of freedom : feminism, physics, and global politics /			x	x					RC	4/24/2020
HM73 .M5671983	The Nine American lifestyles : who we are and where we're going /			x	x					RC	4/24/2020
HM136 .M541984	Minorities, a question of human rights? /			x	x					RC	4/24/2020
HM263 .N491985	This is PR : the realities of public relations /			x	x					RC	4/24/2020
HM291 .L491986	Social stress in the United States /			x	x					RC	4/24/2020

HM221 .U531986	The Underside of high-tech : technology and the deformation of human sensibilities /			x	x				RC	4/24/2020
HM51 .R681987	Sociology.			x	x				RC	4/24/2020
HM261 .L181987	Public opinion polling : a handbook for public interest and citizen advocacy groups /			x	x				RC	4/24/2020
HM51 .L3521988	Sociology for people : toward a caring profession /			x	x				RC	4/24/2020
HM261 .B691988	Polls & surveys : understanding what they tell us /			x	x				RC	4/24/2020
HM51 .H2491988	The Handbook of sociology /			x	x				RC	4/24/2020
HM132 .G831988	Culture and interpersonal communication /			x	x				RC	4/24/2020
HM51 .V3471988	The social experience : an introduction to sociology /			x	x				RC	4/24/2020
HM51 .R678 1989	Society : a brief introduction /			x	x				RC	4/24/2020
HM141 .B4341989	Public opinion, polls, and democracy /			x	x				RC	4/24/2020
HM101 .C89551990	Culture and society : contemporary debates /			x	x				RC	4/24/2020
HM281 .J871991	Justice, law, and violence /			x	x				RC	4/24/2020
HM51 .C59961991	Contemporary issues in Society /			x	x				RC	4/24/2020
HM73 .J37 1991	On social organization and social control /			x	x				RC	4/24/2020

HM258 .H5741991	☐ Cultures and organizations : software of the mind /			x	x					RC	4/24/2020
HM263 .B481991	☐ Handbook for public relations writing /			x	x					RC	4/24/2020
HM51 .G444 1991	☐ Introduction to sociology /			x	x					RC	4/24/2020
HM101 .S693481991	☐ Social theory for a changing society /			x	x					RC	4/24/2020
HM101 .T4731992	☐ Turning the century : personal and organizational strategies for your changed world /			x	x					RC	4/24/2020
HM24 .W641993	The Human difference : animals, computers, and the necessity of social science /			x	x					RC	4/24/2020
HM101 .H223 1993	☐ Culture : sociological perspectives /			x	x					RC	4/24/2020
HM131 .C749 1994	Cultural diversity in organizations : theory, research, & practice /			x	x					RC	4/24/2020
HM51 .S6361994	☐ Sociology /			x	x					RC	4/24/2020
HM261 .A741995	☐ Polling and the public : what every citizen should know /			x	x					RC	4/24/2020
HM221 .S355 1999	Digital capitalism : networking the global market system /			x	x					RC	4/24/2020

HM761 .C65 2000eb	Community informatics enabling communities with information and communications technologies /			x	x					RC	4/24/2020
HM585 .L24 2003	Great jobs for sociology majors /			x	x					RC	4/24/2020
HM1221 .F58 2004	Media relations handbook for agencies, associations, nonprofits, and Congress /			x	x					RC	4/24/2020
HN90.M3 D48	Deviance and mass media /			x	x					RC	4/24/2020
REF HN90.V64 K55 1992	Stand up and be counted : the volunteer resource book /			x	x					RC	4/24/2020
HN90.C6 E881993	The spirit of community : rights, responsibilities, and the communitarian agenda /			x	x					RC	4/24/2020
HN90.P8 T73 2000eb	The voter's guide to election polls			x	x					RC	4/24/2020
HN59.2 .W449 2000	The clustered world : how we live, what we buy, and what it all means about who we are /			x	x					RC	4/24/2020
REF HQ763.6.U5 T73 1989	T.A.P.P. sources : a national directory of teenage pregnancy prevention programs /			x	x					RC	4/24/2020
REF HQ1236.5.U6 F73 1993	The women's desk reference			x	x					RC	4/24/2020
REF HQ2039.U5 I64 1994	The 1995 information please women's sourcebook /			x	x					RC	4/24/2020

REF HQ536 .S727 1999	Statistical handbook on the American family /			x	x				RC	4/24/2020
HQ784.I58 A36 2000eb	☐ The parent's guide to protecting your children in cyberspace			x	x				RC	4/24/2020
HQ777.15 .P36 2000	☐ A parent's guide to the teen years : raising your 11- to 14-year-old in the age of chat rooms and navel rings /			x	x				RC	4/24/2020
HT123 .T66	☐ Toward a national urban policy /			x	x				RC	4/24/2020
HT123 .L64	☐ Urban studies; an introductory reader.			x	x				RC	4/24/2020
HT148.A2 H31971	☐ Urban dynamics in Black Africa; an interdisciplinary approach			x	x				RC	4/24/2020
HT153 .G73	☐ The urbane view; life and politics in metropolitan America			x	x				RC	4/24/2020
HT151 .B4351973B	☐ The human consequences of urbanisation; divergent paths in the urban experience of the twentieth century			x	x				RC	4/24/2020
HT110 .C5	☐ The City in comparative perspective : cross-national research and new directions in theory /			x	x				RC	4/24/2020

HT123 .C47	☐ The Changing structure of the city : what happened to the urban crisis /			x	x					RC	4/24/2020
HT165.52 .M45 1999	☐ Community design : a team approach to dynamic community systems /			x	x					RC	4/24/2020
HT167 .U7276 2003	☐ Urban planning /			x	x					RC	4/24/2020
HT241 .J34 2004	☐ The natural step for communities : how cities and towns can change to sustainable practices /			x	x					RC	4/24/2020
HT241 .H45 2006	☐ Designing greenways : sustainable landscapes for nature and people /			x	x					RC	4/24/2020
HV2437 .N583 2000	Lip-reading : principles and practise /			x	x					RC	4/24/2020
HV8033 .D6	☐ Safety in police pursuit driving.			x	x					RC	4/24/2020
HV9069 .G538	☐ Family environment and delinquency,			x	x					RC	4/24/2020
HV9069 .G46	☐ Cultural factors in delinquency,			x	x					RC	4/24/2020
HV9466 .H32	☐ Prison within society; a reader in penology,			x	x					RC	4/24/2020
HV3199.C6 F3	☐ Immigrants and associations.			x	x					RC	4/24/2020

HV9069 .G537	Delinquents and nondelinquents in perspective			x	x				RC	4/24/2020
HV8290 .P35	Basic principles of industrial security.			x	x				RC	4/24/2020
HV9275 .H34	Community based corrections and the criminal justice system /			x	x				RC	4/24/2020
REF HV2475 .S8 1976	A dictionary of American sign language on linguistic principles /			x	x				RC	4/24/2020
HV1553 .N43 1982	Ability testing of handicapped people : dilemma for government, science, and the public /			x	x				RC	4/24/2020
HV1568 .L86 1982	A handbook for the disabled : ideas and inventions for easier living /			x	x				RC	4/24/2020
HV689 .S641983	Social work and mental health /			x	x				RC	4/24/2020
HV4711 .A561989	Animal rights and human obligations /			x	x				RC	4/24/2020
HV2545 .A43 1989	American deaf culture : an anthology /			x	x				RC	4/24/2020
HV4764 .A651990	The animal rights handbook : everyday ways to save animal lives /			x	x				RC	4/24/2020

HV5824.Y68 D83 1990	Teenagers, drugs and growing up /			x	x				RC	4/24/2020
HV8195.A3 O971991	Out of order? : policing black people /			x	x				RC	4/24/2020
HV9069 .I66 1990	Intensive interventions with high-risk youths : promising approaches in juvenile probation and parole /			x	x				RC	4/24/2020
HV10.5 .E241991	Careers for good samaritans & other humanitarian types /			x	x				RC	4/24/2020
HV5825 .L4453 2006	Fight back : how to take back your neighborhood, schools, and families from the drug dealers /			x	x				RC	4/24/2020
HV1461 .L66 1992	Long-term care in an aging society : choices and challenges for the '90s /			x	x				RC	4/24/2020
HV8023 .H481992	Women in control? : the role of women in law enforcement /			x	x				RC	4/24/2020
HV741 .B581992	Fulfilling the promise of children's services : why primary prevention efforts fail and how they can succeed /			x	x				RC	4/24/2020
HV3022 .A27 1994	Able to travel : true stories by and for people with disabilities /								RC	4/24/2020

HV10.5 .D63 1997	Social work career development /			x	x				RC	4/24/2020
HV1569.5 .C86 1997	Information access and adaptive technology /			x	x				RC	4/24/2020
HC106.6 .G344	Economics and the public purpose /			x	x				RC	4/24/2020
HC502 .H331967	African economic development /			x	x				RC	4/24/2020
HD4901 .D6 1969	The worker in modern economic society /			x	x				RC	4/24/2020
HD6054.4.U6 P561992B	The Woman entrepreneur /			x	x				RC	4/24/2020
HD7287.5 .N871982	Manufactured homes : making sense of a housing opportunity /			x	x				RC	4/24/2020
HD9999.B882 A851991	Cleaning up for a living : everything you need to know to become a successful building service contractor /			x	x				RC	4/24/2020
HF5415.126 .B461989	Secrets of successful direct mail /			x	x				RC	4/24/2020
HF5500.2 .L353	Targeting the top : everything a woman needs to know to develop a successful career in business, year after year /			x	x				RC	4/24/2020
HB171 .S384 1973	Small is beautiful : economics as if people mattered /			x	x				RC	4/24/2020
HB1953 .C64 1996	How many people can the earth support? /			x	x				RC	4/24/2020

HB3505 .A683 1999	America's demographic tapestry : baseline for the new millennium /			x	x					RC	4/24/2020
HB3717 1929 .S25 1984	The Great Depression, 1929-1938 : lessons for the 1980s /			x	x					RC	4/24/2020
HB3722 .K56 2005	Manias, panics, and crashes : a history of financial crises /			x	x					RC	4/24/2020
HB615 .K87 2007	Entrepreneurship : theory, process, practice /			x	x					RC	4/24/2020
HB701 .S36 1977	In pursuit of happiness : American conceptions of property from the seventeenth to the twentieth century /			x	x					RC	4/24/2020
HB771 .P6 1962	The economics of welfare /			x	x					RC	4/24/2020
HB820 .E97 2001	Exploring sustainable consumption : environmental policy and the social sciences /			x	x					RC	4/24/2020
HB835 .O85 1998	Money & morals in America : a history /			x	x					RC	4/24/2020
HB846 .G35 1996	The good society : the humane agenda /			x	x					RC	4/24/2020
HB849.2 .I55 1982	International encyclopedia of population /			x	x					RC	4/24/2020
HB849.4 .A17 1996	21st century earth : opposing viewpoints /			x	x					RC	4/24/2020
HB861 .E71963	An essay on the principle of population : or, a view of its past and present effects on human happiness, with an inquiry into our prospects respecting the future removal or mitigation of the evils which it occasions /			x	x					RC	4/24/2020

HB871 .B7381994	Full house : reassessing the Earth's population carrying capacity /			x	x				RC	4/24/2020
HB871 .E33 1990	The population explosion /			x	x				RC	4/24/2020
HB884 .P575 2001	Population matters : demographic change, economic growth, and poverty in the developing world /			x	x				RC	4/24/2020
HC102.5.H35 A31987	Hammer /			x	x				RC	4/24/2020
HC106.3 .F431966	☐ The barrios of Manta; a personal account of the Peace Corps in Ecuador,			x	x				RC	4/24/2020
HC106.5 .W314	☐ An overgoverned society /			x	x				RC	4/24/2020
HC110.A4 C631988	Stones in a glass house : CFCs and ozone depletion /			x	x				RC	4/24/2020
HC110.A4 M55 1989	☐ Environmental hazards : air pollution : a reference handbook /			x	x				RC	4/24/2020
HC110.C6 N451994	☐ How to market to women : understanding and reaching today's most powerful consumer group /			x	x				RC	4/24/2020
HC110.C63 H671979	Fight back! And don't get ripped off /			x	x				RC	4/24/2020
HC110.D4 T951986	☐ Running critical : the silent war, Rickover, and General Dynamics /			x	x				RC	4/24/2020
HC110.E5 B75	Islands of hope; parks and recreation in environmental crisis,			x	x				RC	4/24/2020

HC110.E5 C3581987	Nuclear imperatives and public trust : dealing with radioactive waste /			x	x					RC	4/24/2020
HC110.E5 E49835 1991	The Environmental crisis--opposing viewpoints /			x	x					RC	4/24/2020
HC110.E5 E49865 1984	Environmental policy in the 1980s : Reagan's new agenda /			x	x					RC	4/24/2020
HC110.I5 B367 1996	America : who stole the dream? /			x	x					RC	4/24/2020
HC110.I5 L431994	Stemming middle-class decline : the challenges to economic development planning /			x	x					RC	4/24/2020
HC110.I52 L481984	Productivity : problems, prospects, and policies /			x	x					RC	4/24/2020
HC110.L3 C371991	America and the new economy : how new competitive standards are radically changing American workplaces /			x	x					RC	4/24/2020
HC110.P55 M391992	Beyond superfailure : America's toxics policy for the 1990s /			x	x					RC	4/24/2020
HC110.P6 A5	Anti-poverty programs.			x	x					RC	4/24/2020
HC110.P6 A931988	Dependency and poverty : old problems in a new world /			x	x					RC	4/24/2020
HC110.P6 B871992	The poverty debate : politics and the poor in America /			x	x					RC	4/24/2020
HC110.P6 C631994	Confronting poverty : prescriptions for change /			x	x					RC	4/24/2020
HC110.P6 D86 1999	Worlds apart : why poverty persists in rural America /			x	x					RC	4/24/2020
HC110.P6 H371984	The new American poverty /			x	x					RC	4/24/2020

HC110.P6 K451994	Poverty and the underclass : changing perceptions of the poor in America /			x	x					RC	4/24/2020
HC110.P6 O5 1969	On understanding poverty : perspectives from the social sciences /			x	x					RC	4/24/2020
HC110.P6 S321992	The forgotten Americans /			x	x					RC	4/24/2020
HC110.P6 S4	Poverty as a public issue /			x	x					RC	4/24/2020
HC110.P63 C75	Warriors for the poor; the story of VISTA, Volunteers In Service to America,			x	x					RC	4/24/2020
HC110.P63 F541986	Fighting poverty : what works and what doesn't /			x	x					RC	4/24/2020
HC110.T4 W46 1999	The double helix : technology and democracy in the American future /			x	x					RC	4/24/2020
HC110.W4 L241988	Money and class in America : notes and observations on a civil religion /			x	x					RC	4/24/2020
HC110.W4 P48 1990	The politics of rich and poor : wealth and the American electorate in the Reagan aftermath /			x	x					RC	4/24/2020
HC241.2 .R571990	The European Community fact book : a question and answer guide to 1992 /			x	x					RC	4/24/2020
HC260.C6 S361976	The female consumer /			x	x					RC	4/24/2020
HC412 .M9 1968b	Asian drama : an inquiry into the poverty of nations /			x	x					RC	4/24/2020

HC462.9 .S681969B	Japan surges ahead : the story of an economic miracle /			x	x					RC	4/24/2020
HC59 .M2441990	Managing planet earth : readings from Scientific American magazine.			x	x					RC	4/24/2020
HC59 .T51571992	Head to head : the coming economic battle among Japan, Europe, and America /			x	x					RC	4/24/2020
HC60.5 .B34 2000	So, you want to join the Peace Corps : what to know before you go /			x	x					RC	4/24/2020
HC60.5 .S391991	What you can do for your country : an oral history of the Peace Corps /			x	x					RC	4/24/2020
HC79.E5 B38 1974	People or penguins : the case for optimal pollution /			x	x					RC	4/24/2020
HC79.E5 B831993	Principles of environmental management : the greening of business /			x	x					RC	4/24/2020
HC79.E5 E75 1983	Ethics and the environment /			x	x					RC	4/24/2020
HC79.E5 S751993	The gnat is older than man : global environment and human agenda /			x	x					RC	4/24/2020
HD1129.H5 H651966	Land & politics in Hawaii			x	x					RC	4/24/2020
HD1375 .R3933 1994	Real estate sales handbook /			x	x					RC	4/24/2020
HD1375 .S733 1997	Real estate marketing : developing a professional career /			x	x					RC	4/24/2020
HD1379 .S33 1985	What's it worth : a home inspection & appraisal manual /			x	x					RC	4/24/2020

HD1387 .A6631983	☐ The Appraisal of real estate.			x	x				RC	4/24/2020
HD1387 .D86 1996	☐ The computerized appraisal office /			x	x				RC	4/24/2020
HD1387 .E93 1992	☐ Exam preparation for residential appraiser certification /			x	x				RC	4/24/2020
HD1387 .R213 1996	Fair lending and the appraiser /			x	x				RC	4/24/2020
HD1389.5.U6 H39 1995	☐ Getting the word out : high-profile, low-cost marketing for appraisers /			x	x				RC	4/24/2020
HD2333 .E341994	☐ The best home businesses for the 90s : the inside information you need to know to select a home-based business that's right for you /			x	x				RC	4/24/2020
HD2333 .F571995	☐ On your own : a guide to working happily, productively & successfully at home /			x	x				RC	4/24/2020
HD2336.U5 P561993	☐ The home-based entrepreneur : the complete guide to working at home /			x	x				RC	4/24/2020
HD255 .C64 1997	☐ Don't get caught in the Web : an Internet guide for real estate professionals /			x	x				RC	4/24/2020
HD255 .T97 1997	Home buying for dummies /			x	x				RC	4/24/2020

HD259 .H37 1996	Appraising the tough ones : creative ways to value complex residential properties /			x	x					RC	4/24/2020
HD30.2 .B44 2003	Effective databases for text & document management /			x	x					RC	4/24/2020
HD30.213 .P36 1998	Info think : practical strategies for using information in business /			x	x					RC	4/24/2020
HD30.27 .P66 1991	The Popcorn report : Faith Popcorn on the future of your company, your world, your life /			x	x					RC	4/24/2020
HD30.28 .A23 1992	Developing business strategies /			x	x					RC	4/24/2020
HD30.28 .B754 1993	101 commonsense rules for making things happen : how to make plans and implement projects /			x	x					RC	4/24/2020
HD30.28 .B791988	Strategic planning for public and nonprofit organizations : a guide to strengthening and sustaining organizational achievement /			x	x					RC	4/24/2020
HD30.28 .H676 1998	The one page business plan : start with a vision, build a company! /			x	x					RC	4/24/2020
HD30.29 .H54 1994	101 creative problem solving techniques : the handbook of new ideas for business /			x	x					RC	4/24/2020
HD30.3 .M871987	Effective listening : hearing what people say and putting it to work for you /			x	x					RC	4/24/2020

HD30.37 .G38 1999	Business @ the speed of thought : using a digital nervous system /			x	x					RC	4/24/2020
HD31 .B852 1991	The total business manual : a step-by- step guide to planning, operating, and evaluating your business /			x	x					RC	4/24/2020
HD31 .D135 1986	Organization theory and design /			x	x					RC	4/24/2020
HD31 .D7713 1986	The frontiers of management : where tomorrow's decisions are being shaped today /			x	x					RC	4/24/2020
HD31 .L326 1996	Leadership and entrepreneurship : personal and organizational development in entrepreneurial ventures /			x	x					RC	4/24/2020
HD31 .M435 1995	Improving service quality : achieving high performance in the public and private sectors /			x	x					RC	4/24/2020
HD31 .S341563 1998	Employee-centered management : a strategy for high commitment and involvement /			x	x					RC	4/24/2020
HD31 .W5576 1999	Rewards that drive high performance : success stories from leading organizations /			x	x					RC	4/24/2020
HD3616.U46 B85	Business and society in change /			x	x					RC	4/24/2020
HD38 .G44	Management by motivation			x	x					RC	4/24/2020
HD38 .S723 1988	Management by one-liners : a management book /			x	x					RC	4/24/2020
HD38.25.U6 E57 1988	Ensuring minority success in corporate management /			x	x					RC	4/24/2020

HD4482 .A27 1997	Why do we recycle : markets, values, and public policy /			x	x					RC	4/24/2020
HD4903.5.U58 L961989	Invisible victims : white males and the crisis of affirmative action /			x	x					RC	4/24/2020
HD4904 .K348	Man incorporate; the individual and his work in an organized society,			x	x					RC	4/24/2020
HD4904.25 .F471986	Child care and corporate productivity : resolving family/work conflicts /			x	x					RC	4/24/2020
HD4928.N62 U63531992	The handbook of employee benefits : design, funding, and administration /			x	x					RC	4/24/2020
HD5124 .H861988	Work without end : abandoning shorter hours for the right to work /			x	x					RC	4/24/2020
HD5124 .M31977	The four-day workweek : blue collar adjustment to a nonconventional arrangement of work and leisure time /			x	x					RC	4/24/2020
HD5650 .A841988	Teamwork : involving people in quality and productivity improvement /			x	x					RC	4/24/2020
HD58.7 .N68 1990	Organizational behavior : a management challenge /			x	x					RC	4/24/2020

HD58.9 .I47 1996	☐ Successful manager's handbook : development suggestions for today's managers /			x	x					RC	4/24/2020
HD6052 .W561976	Women and the workplace : the implications of occupational segregation /			x	x					RC	4/24/2020
HD6054.2.U6 M551990	☐ Working with men : professional women talk about power, sexuality and ethics /			x	x					RC	4/24/2020
HD6054.3 .C37 1997	☐ The promotable woman : 10 essentials skills for the new millenium /			x	x					RC	4/24/2020
HD6054.3 .S671988	☐ A woman's place : management /			x	x					RC	4/24/2020
HD6054.4.U6 G58 1995	☐ Swim with the dolphins : how women can succeed in corporate America on their own terms /			x	x					RC	4/24/2020
HD6055.2.C22 T6761985	☐ From sun to sun : daily obligations and community structure in the lives of employed women and their families /			x	x					RC	4/24/2020
HD6059.5 .B671985	Jobs for women : a plea for equality of oppportunity, technical education, vocational training, and employment /			x	x					RC	4/24/2020

HD6060.3 .S471992	Sexual harassment /			x	x				RC	4/24/2020
HD6061 .B471994	Equal compensation for women : a guide to getting what you're worth in salary, benefits, and respect /			x	x				RC	4/24/2020
HD6095 .A664 1993	Caught in the crisis : women and the U.S. economy today /			x	x				RC	4/24/2020
HD6095 .C54	Class, sex, and the woman worker /			x	x				RC	4/24/2020
HD6095 .L558	The economics of sex differentials /			x	x				RC	4/24/2020
HD6095 .W6981987	Women's career development /			x	x				RC	4/24/2020
HD6096.A11 W671978	Working women : a study of women in paid jobs /			x	x				RC	4/24/2020
HD6136.Z6 K481984	Women's working lives : patterns and strategies /			x	x				RC	4/24/2020
HD62.25 .D941986	Cultural change in family firms : anticipating and managing business and family transitions /			x	x				RC	4/24/2020
HD62.38 .S67 2000eb	The complete guide to home business			x	x				RC	4/24/2020
HD62.5 .L48 1996	How to start & manage a women's apparel business : a practical way to start your own business /			x	x				RC	4/24/2020
HD62.5 .M6651994	The smart woman's guide to starting a business /			x	x				RC	4/24/2020

HD6223 .J861989	Women working : comparative perspectives in developing areas /			x	x				RC	4/24/2020
HD6273 .G741986	When teenagers work : the psychological and social costs of adolescent employment /			x	x				RC	4/24/2020
HD6273 .W4	Job Corps; dollars and dropouts.			x	x				RC	4/24/2020
HD6278.U5 U841989	Liberal education and the corporation : the hiring and advancement of college graduates /								RC	4/24/2020
HD6285 .P691995	A manager's guide to sexual orientation in the workplace /			x	x				RC	4/24/2020
HD6285 .W561995	Straight talk about gays in the workplace : creating an inclusive, productive environment for everyone in your organization /			x	x				RC	4/24/2020
HD69.S6 B381973	How to organize and operate a small business			x	x				RC	4/24/2020
HD7293 .F68	Government and slum housing; a century of frustration			x	x				RC	4/24/2020
HD7304.D6 L43	Slumlord! The true story of the man who is beating America's biggest problem /			x	x				RC	4/24/2020
HD8038.U5 S27	Work, aging, and social change : professionals and the one life-one career imperative /			x	x				RC	4/24/2020

HD8072.5 .J64 1987	Workforce 2000 : work and workers for the 21st century /			x	x					RC	4/24/2020
HD8081.A5 E751985	Ethnicity and the work force /			x	x					RC	4/24/2020
HD82 .R67	The responsible society /			x	x					RC	4/24/2020
HD9195.A2 S73671994	Start your own coffee & tea store			x	x					RC	4/24/2020
HD9696.A2 M661984	The business of electronic product development /			x	x					RC	4/24/2020
HD9696.A2 M661984	The business of electronic product development /			x	x					RC	4/24/2020
HD9720.5 .S981987	The new manufacturing challenge : techniques for continuous improvement /			x	x					RC	4/24/2020
HE8700.7.P6 P371975	The unseeing eye : the myth of television power in national politics /			x	x					RC	4/24/2020
HF5382.5.U5 K371993	The minority career guide : what African Americans, Hispanics, and Asian Americans must know to succeed in corporate America /			x	x					RC	4/24/2020
HF5382.5.U5 S66 1998	Careers in business /			x	x					RC	4/24/2020

HF5386 .A5471986	☐ America's new women entrepreneurs : tips, tactics, and techniques of women achievers in business /			x	x					RC	4/24/2020
HF5386 .D2151982	☐ Making time, making money : a step-by-step program for setting your goals and achieving success /			x	x					RC	4/24/2020
HF5415 .M2985	☐ Marketing in nonprofit organizations /			x	x					RC	4/24/2020
HF5415 .R3241995	☐ The new science of marketing : state-of-the-art tools for anticipating and tracking the market forces that will shape your company's future /			x	x					RC	4/24/2020
HF5415.1265 .K661997	☐ Electronic marketing /			x	x					RC	4/24/2020
HF5415.127 .L41994	☐ Segmenting the women's market : using niche marketing to understand and meet the diverse needs of todays most dynamic consumer market /			x	x					RC	4/24/2020
HF5415.7 .B338 1987	☐ Basic business logistics : transportation, materials management, physical distribution /			x	x					RC	4/24/2020

HF5438 .T79	☐ The people motivators; consumer and sales incentives in modern marketing.			x	x					RC	4/24/2020
HF5438.3 .G671984	☐ You can sell anything by telephone! /			x	x					RC	4/24/2020
HF5466 .H331986	☐ Mailing list strategies : a guide to direct mail success /			x	x					RC	4/24/2020
HF5466 .M841996	☐ How to profit through catalog marketing /			x	x					RC	4/24/2020
HF5466 .S541987	☐ How to start and operate a mail-order business /			x	x					RC	4/24/2020
HF5500.2 .U68	☐ Executive dissent : how to say no and win /			x	x					RC	4/24/2020
HF5500.3.U54 B38	☐ The corporate eunuch,			x	x					RC	4/24/2020
HF5500.3.U54 D381982	☐ Black life in corporate America : swimming in the mainstream /			x	x					RC	4/24/2020
HF5500.3.U54 D51982	☐ The black manager : making it in the corporate world /			x	x					RC	4/24/2020
HF5500.3.U54 L67	☐ Breakthrough: women into management			x	x					RC	4/24/2020
HF5547.5 .D6 1993	☐ Complete secretary's handbook /			x	x					RC	4/24/2020
HF5548.4.M523 D5925 2007	☐ Excel 2007 : beyond the manual /			x	x					RC	4/24/2020

HF5548.4.M523 K58 2006	☐ Sams teach yourself Lotus Notes 7 in 10 minutes /			x	x					RC	4/24/2020
HF5548.4.M525 B47 2008	Microsoft Office 2007 illustrated introductory /			x	x					RC	4/24/2020
HF5548.4.M525 J686 2007	The 2007 Microsoft Office system plain & simple /			x	x					RC	4/24/2020
HF5548.4.M525 M875 2006	☐ First look 2007 Microsoft Office system /			x	x					RC	4/24/2020
HF5548.4.M525 P4676 2007	☐ Sams teach yourself Microsoft Office 2007 all in one /			x	x					RC	4/24/2020
HF5548.4.M5255 B686 2007	Microsoft Office Outlook 2007 inside out /			x	x					RC	4/24/2020
HF5549 .F7181994	☐ Human resources management /			x	x					RC	4/24/2020
HF5549.5.S45 O75 1999	☐ What every manager needs to know about sexual harassment /			x	x					RC	4/24/2020
HF5695.5.R3 S581986	☐ Mathematics review for real estate licensing examinations /			x	x					RC	4/24/2020
HF5719 .L451981	☐ Report writing for business /			x	x					RC	4/24/2020
HF5719 .T531987	Practical business writing /			x	x					RC	4/24/2020
HF5736 .A531986	☐ Alphabetic filing rules.			x	x					RC	4/24/2020
HF5736 .T391981	☐ How to set up an effective filing system /			x	x					RC	4/24/2020

HF5801 .A2941990	Advertising career directory /			x	x				RC	4/24/2020
HF5845 .B35 1988	Silent selling : the complete guide to fashion merchandise presentation /			x	x				RC	4/24/2020
HF6146.I58 Z43 1997	Advertising on the Internet /			x	x				RC	4/24/2020
HG179 .B58471996	Smart money moves for African Americans /			x	x				RC	4/24/2020
HG179 .B74631996	The Black woman's guide to financial independence : smart ways to take charge of your money, build wealth, and achieve financial security /			x	x				RC	4/24/2020
HG179 .S795 1997	Prince Charming isn't coming : how women get smart about money /			x	x				RC	4/24/2020
HG181 .B461988	The sex of dollar : street-smart financial planning for women /			x	x				RC	4/24/2020
HG3851 .B5	Floating exchange rates and national economic policy /			x	x				RC	4/24/2020
HG4027.65 .B381989	Administering grants, contracts, and funds : evaluating and improving your grants system /			x	x				RC	4/24/2020
HG4027.7 .H4221995	Getting the money you need : practical solutions for financing your small business /			x	x				RC	4/24/2020

HG4910 .B771987	The field of social investment /			x	x				RC	4/24/2020
HG6126 .K36	Lottery winners : how they won and how winning changed their lives /			x	x				RC	4/24/2020
HG8951 .H681989	How to buy the right insurance at the right price /			x	x				RC	4/24/2020
HJ257 .S78	The fiscal revolution in America /			x	x				RC	4/24/2020
HM131 .K365	The limits of organizational change.			x	x				RC	4/24/2020
HM131 .M335	Handbook of organizations			x	x				RC	4/24/2020
HM141 .C551985	The knowledge executive : leadership in an information society /			x	x				RC	4/24/2020
S21 .A35 1948	Grass.			x	x				RC	4/24/2020
S21 .A35 1949	Trees.			x	x				RC	4/24/2020
S21 .A35 1952	Insects.			x	x				RC	4/24/2020
S21 .A35 1953	Plant diseases.			x	x				RC	4/24/2020
S21 .A35 1955	Water.			x	x				RC	4/24/2020
S21 .A35 1956	Animal diseases.			x	x				RC	4/24/2020
S21 .A35 1957	Soil.			x	x				RC	4/24/2020
S21 .A35 1958	Land.			x	x				RC	4/24/2020
S21 .A35 1959	Food.			x	x				RC	4/24/2020
S21 .A35 1964	Farmer's world.			x	x				RC	4/24/2020
S21 .A35 1965	Consumers all : the yearbook of agriculture 1965.			x	x				RC	4/24/2020
S21 .A35 1966	Protecting our food /			x	x				RC	4/24/2020
S21 .A35 1967	Outdoors USA.			x	x				RC	4/24/2020
S21 .A35 1968	Science for better living.			x	x				RC	4/24/2020
S21 .A35 1969	Food for us all.			x	x				RC	4/24/2020
S21 .A35 1970	Contours of change.			x	x				RC	4/24/2020
S21 .A35 1971	A good life for more people.			x	x				RC	4/24/2020

S55 .C19 1965	Farm Bureau in Illinois : history of Illinois Farm Bureau /			x	x				RC	4/24/2020
S417.C3 A631989	George Washington Carver /			x	x				RC	4/24/2020
S439 .G788	The agricultural systems of the world : an evolutionary approach /			x	x				RC	4/24/2020
S441 .F48 1966	The farmers' frontier, 1865-1900 /			x	x				RC	4/24/2020
S441 .H35 1955	The agricultural regions of the United States /			x	x				RC	4/24/2020
S439 .G788	☐ American agriculture: geography, resources, conservation.			x	x				RC	4/24/2020
S494.5 .B563 N4 1992	New crops, new uses, new markets			x	x				RC	4/24/2020
S521.5 .G4 F63	Foxfire 2			x	x				RC	4/24/2020
S521.5 .M5 S7	From the Land and Back			x	x				RC	4/24/2020
S521.5 .V5 P473 1983	Third Person Rural			x	x				RC	4/24/2020
S534 .M53 R47 1995	Reshaping Curricula			x	x				RC	4/24/2020
S591 .L57	Gardener's Guide to Better Soil			x	x				RC	4/24/2020
S591 .M67 1965	Fundamentals of soil science			x	x				RC	4/24/2020
S591 .R84 1973	Soil conditions and plant growth			x	x				RC	4/24/2020
S591 .T471973	☐ Soils and soil fertility /			x	x				RC	4/24/2020
S592.5 .S656 1989	The Chemistry of Soils			x	x				RC	4/24/2020
S605 .S43 1983	The lore of the land			x	x				RC	4/24/2020
S605.5 .A44	Robots behind the plow			x	x				RC	4/24/2020
S633 .P33 1990	Fertile soil			x	x				RC	4/24/2020
S675.3 .M435 1998	Mechanical technology in agriculture			x	x				RC	4/24/2020
SB123.3 .F33 1990	Plants: extinction or survival			x	x				RC	4/24/2020

SB126.5 .S88 1987	Hydroponics for everyone			x	x				RC	4/24/2020
SB175 .K34 1985	Staffs of life			x	x				RC	4/24/2020
SB211 .P8 D36 1992	Aristocrat in burlap			x	x				RC	4/24/2020
SB295 .G5 H4	Complete ginseng			x	x				RC	4/24/2020
SB321 .H23 1992	Year round vegetable gardener			x	x				RC	4/24/2020
SB321 .L754 1984	Anything grows								RC	4/24/2020
SB321 .M64 1983	Gardening for maximum nutrition			x	x				RC	4/24/2020
SB321 .M65	More food from your garden			x	x				RC	4/24/2020
SB349 .T23 1997	Tantalizing tomatoes			x	x				RC	4/24/2020
SB351 .H5 E52 1979	Encyclopedia of herbs and herbalism			x	x				RC	4/24/2020
SB351 .H5 K57 1992	Using herbs in the landscape			x	x				RC	4/24/2020
SB352 .D43 1992	Hydroponic hot house			x	x				RC	4/24/2020
SB403.2 .A46 1990	American Horticultural Society: Encyclopedia of garden plants			x	x				RC	4/24/2020
SB404.9 D5 1982b	Living with the flowers			x	x				RC	4/24/2020
SB405 .F35 1990	Easiest flowers to grow			x	x				RC	4/24/2020
SB405 .H33 1993	Cutting gardens			x	x				RC	4/24/2020
SB405 .O48 1995	Step-by-step organic flowers gardening			x	x				RC	4/24/2020
SB405 .R69 1995	Complete guide to flowers gardening			x	x				RC	4/24/2020
SB405 .W77	Flower gardening: a primer			x	x				RC	4/24/2020
SB407 .L64 1992	Tough plants for tough places			x	x				RC	4/24/2020
SB407 .M255 1999	Heirloom flowers			x	x				RC	4/24/2020
SB409 .B76	Art and craft of growing orchids			x	x				RC	4/24/2020
SB409 .F7	Orchids and serendipity			x	x				RC	4/24/2020
SB409 .K73 1998	Botanical orchids			x	x				RC	4/24/2020
SB409 .L4613 1991	Orchids			x	x				RC	4/24/2020
SB411 .B78	Rose lovers guide			x	x				RC	4/24/2020

SB411 .R398 1996	Year in the life of a rose			x	x				RC	4/24/2020
SB411 .S36 1995	Peter Schneider on roses			x	x				RC	4/24/2020
SB411 .W4 1998	Roses: a growing guide			x	x				RC	4/24/2020
SB411 .G5 M55 M33 1991	Miniature roses			x	x				RC	4/24/2020
SB413 .C18 M33 1998	Illustrated encyclopedia of camellias			x	x				RC	4/24/2020
SB413 .C644 F53 1994	Flowering crabapples			x	x				RC	4/24/2020
SB413 .D3 E7313 1992	Hemerocallies daylilies			x	x				RC	4/24/2020
SB413.H7 G34 1997	Hollies			x	x				RC	4/24/2020
SB4132 .H73 H66 1992	Hosta book			x	x				RC	4/24/2020
SB413 .I8 K65 1987	Iris			x	x				RC	4/24/2020
SB413 .I8 S72 1997	Gardener's guide to growing irises			x	x				RC	4/24/2020
SB413 .J34 V47 1998	Japanese maples			x	x				RC	4/24/2020
SB413 .K3 J38 1997	Kalmia			x	x				RC	4/24/2020
SB413 L7 M39 1998	Lilies: guide for growers and collectors			x	x				RC	4/24/2020
SB413 .M365 G45 1999	Maples for gardens			x	x				RC	4/24/2020
SB413 .P4 R64 1995	Peonies			x	x				RC	4/24/2020
SB413 .W57 V34 1995	Wisterias			x	x				RC	4/24/2020
SB415 .M3	Greenhouse environment			x	x				RC	4/24/2020
SB418 .T37 1994	Container garden			x	x				RC	4/24/2020
SB419 .B73	Encyclopedia botanica			x	x				RC	4/24/2020

SB419.25 C66 1986	Terence Conran's decorating with plants			x	x				RC	4/24/2020
SB419.25 P54 1987	Interiorscapes			x	x				RC	4/24/2020
SB422 .C56 1998	Seasons of summer			x	x				RC	4/24/2020
SB425 .B84 1996	Bulbs for indoors			x	x				RC	4/24/2020
SB425 .H54 1994	Bulbs			x	x				RC	4/24/2020
SB429 .W44 1998	Ferns of the tropics			x	x				RC	4/24/2020
SB431 .B25 1975	Foliage plants for your garden			x	x				RC	4/24/2020
SB432 .B58	Ground cover			x	x				RC	4/24/2020
SB433 .C53 1994	Turf irrigation manual			x	x				RC	4/24/2020
SB434 .H34 1990	Designing with perennials			x	x				RC	4/24/2020
SB435 .H282	Tree care			x	x				RC	4/24/2020
SB435 .H838 1984	Shrubs in the landscape			x	x				RC	4/24/2020
SB435 .P53	Ornamental shrubs			x	x				RC	4/24/2020
SB435 .P85 1975	Trees and shrubs for small gardens			x	x				RC	4/24/2020
SB435 .T462 1997	Trees in the landscape			x	x				RC	4/24/2020
SB435 .Z5 1995	Trees for architectural landscape			x	x				RC	4/24/2020
SB438 .S93	Succulents and cactuses			x	x				RC	4/24/2020
SB446.3 .P7 S485 1999	Microwaved pressed flowers			x	x				RC	4/24/2020
SB449 .B433 1971b	Miniature flower arrangement book			x	x				RC	4/24/2020
SB449.3 .D7 R39 1993	Dried flowers for all season			x	x				RC	4/24/2020
SB449 .B64	Creativity in flower arrangement			x	x				RC	4/24/2020
SB449 .C6543 1998	Natural decor			x	x				RC	4/24/2020
SB449 .N43 1997	Celebration of flowers			x	x				RC	4/24/2020
SB449 .R626 1997	Passion for flowers			x	x				RC	4/24/2020

SB449.5 .W4 C66 1998	Wedding flowers			x	x				RC	4/24/2020
SB450.97 .G76 1994	Best of the growing edge			x	x				RC	4/24/2020
SB450.97 L37 1990	Larousse gardening and gardens			x	x				RC	4/24/2020
SB453 .A17 1982	1000 garden questions			x	x				RC	4/24/2020
SB453 .J64 1996	Principles of gardening			x	x				RC	4/24/2020
SB453 .K195 1996	Creating a garden			x	x				RC	4/24/2020
SB453 .K72	Gardening without stress or strain			x	x				RC	4/24/2020
SB453 .O23 1999	Complete idiot's guide to gardening			x	x				RC	4/24/2020
SB453 .T2859 1986	Weekender's gardening manual			x	x				RC	4/24/2020
SB453 .T496 1998	Tips for the lazy gardener								RC	4/24/2020
SB453 .W434 1958	Gardening with nature			x	x				RC	4/24/2020
SB453.2 .M53 D84 1998	Best plants for midwest gardents			x	x				RC	4/24/2020
SB454.3 .B52 J35 1983	Gardening with biblical plants			x	x				RC	4/24/2020
SB454.3 .C4 C37 1997	Garden junk			x	x				RC	4/24/2020
SB454.3 .C64 A87 1998	Color in garden design			x	x				RC	4/24/2020
SB454.3 .R43 M37 1992	Frugal gardener			x	x				RC	4/24/2020
SB454.8 .C76	Crockett's tool shed			x	x				RC	4/24/2020
SB454.8 .H34 1983	Garden and yard power tools			x	x				RC	4/24/2020
SB455 .A7	Complete guide to gardening			x	x				RC	4/24/2020
SB455 .B257 1972	Back to nature almanac			x	x				RC	4/24/2020
SB455 .B258	Plants are like people			x	x				RC	4/24/2020

SB455 .C34 1963	Gardener's year			x	x				RC	4/24/2020
SB455 .C74 1973	To everything there is a season			x	x				RC	4/24/2020
SB455 .F53	A natural year			x	x				RC	4/24/2020
SB455 .G74 1986	Thyme on my hands			x	x				RC	4/24/2020
SB455 .L58	Two acre eden			x	x				RC	4/24/2020
SB455 .L66 1994	Hollyhock days			x	x				RC	4/24/2020
SB455 .M55	Bissell home handbook of gardening			x	x				RC	4/24/2020
SB457 .C27 1995	Green thumbs			x	x				RC	4/24/2020
SB457.3 .J62	Complete book of community gardening			x	x				RC	4/24/2020
SB457.4 .H36 R68 1994	The enabling garden			x	x				RC	4/24/2020
SB458 .D38 1983	Art of Zen gardens			x	x				RC	4/24/2020
SB458 .H3813	Garden art of Japan			x	x				RC	4/24/2020
SB458 .I8513 1972	The Japanese garden			x	x				RC	4/24/2020
SB458 .S3	Japanese gardening hints			x	x				RC	4/24/2020
SB458.7 .E46 1986	Victorian gardens			x	x				RC	4/24/2020
SB459 .S2813 1981	Rock gardens			x	x				RC	4/24/2020
SB460 .F6 1965	Gardening by the sea			x	x				RC	4/24/2020
SB463 .I73	Art of shaping shrubs, trees and other plants			x	x				RC	4/24/2020
SB465 .C6	Great gardens of the Western world			x	x				RC	4/24/2020
SB466 .J3 I8	Art of the Japanese garden			x	x				RC	4/24/2020
SB466 .J3 T2541 1973	Japanese gardens revised			x	x				RC	4/24/2020
SB466.U6 L8	Flower growing in the north			x	x				RC	4/24/2020
SB469.3 .G57	Landscape it yourself			x	x				RC	4/24/2020
SB469.6 .G37 1986	Gardener and ground maintenance workers			x	x				RC	4/24/2020
SB470.5 .T6	History of landscape architecture			x	x				RC	4/24/2020

SB472 .A87 1982	Designing with plants			x	x				RC	4/24/2020
SB472 .B56 1990	Basic elements of landscape architecture design			x	x				RC	4/24/2020
SB472 .B68	Working with nature			x	x				RC	4/24/2020
SB472 .E2223	Landscape we see			x	x				RC	4/24/2020
SB472 .I53 1997	Landscaping principles and practices			x	x				RC	4/24/2020
SB472 .L37 1979	Landscape design with plants			x	x				RC	4/24/2020
SB472 .N35	Planting design			x	x				RC	4/24/2020
SB472 .R6	Off the board / into the ground			x	x				RC	4/24/2020
SB472 .R857 1980	Site and environmental planning			x	x				RC	4/24/2020
SB472 .T33 1979a	Landscape techniques			x	x				RC	4/24/2020
SB472 .Y4 1984	Yearbook of landscape architecture			x	x				RC	4/24/2020
SB472.3 .P57 1983	Planting details			x	x				RC	4/24/2020
SB472.565 .G84 1983	Guide to estimating landscape costs			x	x				RC	4/24/2020
SB472.8 .Y43 1983	Yearbook of landscape architecture			x	x				RC	4/24/2020
SB473 .A75	Spot gardens			x	x				RC	4/24/2020
SB473 .B73 1970	Room outside			x	x				RC	4/24/2020
SB473 .C73	Complete book of edible landscaping			x	x				RC	4/24/2020
SB473 .E25 1978	The art of home landscaping			x	x				RC	4/24/2020
SB473 .K52 1987b	All-seasons garden			x	x				RC	4/24/2020
SB473 .K64 1986	Your edible landscape naturally			x	x				RC	4/24/2020
SB473 .K73	Gardening and home landscaping guide			x	x				RC	4/24/2020
SB473 .K733	Gardens for all seasons			x	x				RC	4/24/2020
SB473 .M74	Gardens that care for themselves			x	x				RC	4/24/2020
SB473 .M295 1994	Home landscaping			x	x				RC	4/24/2020
SB473 .M825 1994	An artist in the garden			x	x				RC	4/24/2020
SB473 .O86 1989	35 garden blueprints			x	x				RC	4/24/2020
SB473 .T657 1987	Planning and making a small garden			x	x				RC	4/24/2020
SB 473 .W34 1990	Residential landscaping I			x	x				RC	4/24/2020
SB473 .W4	How to plan your own home landscape			x	x				RC	4/24/2020
SB473.2 .K68	Complete guide to patio gardening			x	x				RC	4/24/2020
SB473.5 .A9	How to build garden structures			x	x				RC	4/24/2020

SB473.5 .S364 1998	Garden details			x	x				RC	4/24/2020
SB475.9 .D37 T35 1996	Complete kitchen garden			x	x				RC	4/24/2020
SB476 .S45	Outdoor lighting			x	x				RC	4/24/2020
SB477 .J2 C6 1964	Landscape gardening in Japan			x	x				RC	4/24/2020
SB481 .D59 1973	Elements of park and recreation administration			x	x				RC	4/24/2020
SB481 .F55	Management planning for park and recreation area			x	x				RC	4/24/2020
SB481 .F56 1981	Park planning guidelines revised			x	x				RC	4/24/2020
SB481 .R86	Anatomy of a park			x	x				RC	4/24/2020
SB481 .S48 1969	Small urban spaces			x	x				RC	4/24/2020
SB482 .A4 C73 1982	Politics of park design			x	x				RC	4/24/2020
SB482 .A4613 v2	Guide to the national parks			x	x				RC	4/24/2020
SB601 .A58	Plant pathology			x	x				RC	4/24/2020
SB501.2 .L25	Homesteaders handbook			x	x				RC	4/24/2020
SB601 .B33	Nobody loves a cockroach			x	x				RC	4/24/2020
SB601 .O7	Organic way to plant protection			x	x				RC	4/24/2020
SB603.5 .K7	Natural way to pest free gardening			x	x				RC	4/24/2020
SB608 .T75 I57 1990	Integrated pest management for tomatoes			x	x				RC	4/24/2020
SB608 .V4 C25 1980	Insects and diseases of vegetables in home garden			x	x				RC	4/24/2020
SB608 .V4 M3	Identifying diseases of vegetables			x	x				RC	4/24/2020
SB611 .M88	Weed biology and control			x	x				RC	4/24/2020
SB617 .K5	Poisonous plants of the United States and Canada			x	x				RC	4/24/2020
SB731 .L83 1985	Introduction to plant diseases			x	x				RC	4/24/2020
SB731 .L83 1985	Plant viruses and virus diseases			x	x				RC	4/24/2020
SB736 .S52 1972	Textbook of plant virus diseases			x	x				RC	4/24/2020
SB745 .A39 1989	Air pollution's toll on forests and crops			x	x				RC	4/24/2020
SB761 .P6 1978	Tree maintenance			x	x				RC	4/24/2020
SB761 .S58	Tree pathology			x	x				RC	4/24/2020
SB763 .M5 C37	Diseases of Midwest trees			x	x				RC	4/24/2020
SB931 .C35	Insects in relation to plant disease			x	x				RC	4/24/2020

SB931 .W44 1973	Gardener's bug book			x	x				RC	4/24/2020
SB933.3 .D38	Genetic control of insect pests			x	x				RC	4/24/2020
SB933.3 .P58 1994	Gardener's bug book			x	x				RC	4/24/2020
SB936 .H87 1969	Pests of protected cultivation			x	x				RC	4/24/2020
SB950 .F57 1990	Pests of the garden and small farm			x	x				RC	4/24/2020
SB950 .O7 1976	Constant pest			x	x				RC	4/24/2020
SB950.93 .I57 1982 v1-4	Pesticide chemistry			x	x				RC	4/24/2020
SB951 .C3	Controlled release pesticide formulations			x	x				RC	4/24/2020
SB951 .G852	Modern insecticides and world food population			x	x				RC	4/24/2020
SB951 .O23 1967	Insecticides			x	x				RC	4/24/2020
SB951 .P4442 1976	Pesticides and human welfare			x	x				RC	4/24/2020
SB951 .R78 1964	Pesticides and the living landscape			x	x				RC	4/24/2020
SB951.5 .J3	Naturally occurring insecticides								RC	4/24/2020
SB952.P9 P931995	Pyrethrum flowers			x	x				RC	4/24/2020
SB959 .H35	Pesticide problem			x	x				RC	4/24/2020
SB975 .D39	Biological control of natural enemies			x	x				RC	4/24/2020
SB975 .H8 1971	Gardening without posion			x	x				RC	4/24/2020
SB995 .M87 1972	Man and birds			x	x				RC	4/24/2020
KF8745.H6 B651944	Yankee from Olympus; Justice Holmes and his family			x	x				RC	4/24/2020
KF373.D35 S77	Clarence Darrow for the defense :			x	x				RC	4/24/2020
KF4541.B3173 B7	Charles Beard and the Constitution, a critical analysis of "An economic interpretation of the Constitution."			x	x				RC	4/24/2020
KF8748 .C571952	Franklin D. Roosevelt and the Supreme Court,			x	x				RC	4/24/2020
KF4520 .M361958	We the people : the economic origins of the Constitution /			x	x				RC	4/24/2020

KF9223 .H65	From arrest to release; an analysis of the administration of criminal justice.			x	x					RC	4/24/2020
KF224.S2 W35	Commonwealth vs. Sacco and Vanzetti /			x	x					RC	4/24/2020
KF8745.F7 T49	Felix Frankfurter, scholar on the bench.			x	x					RC	4/24/2020
KF4546 .S9	The Supreme Court review.			x	x					RC	4/24/2020
KF8745.H6 F731961	Mr. Justice Holmes and the Supreme Court.			x	x					RC	4/24/2020
KF4748 .D68	A living Bill of rights.			x	x					RC	4/24/2020
KF8920 .W41962	The art of cross-examination : with the cross-examinations of important witnesses in some celebrated cases /			x	x					RC	4/24/2020
KF6369 .J18 2014	J.K. Lasser's your income tax.			x	x					RC	4/24/2020
KF4865.A7 T8	The Supreme Court on church & state.			x	x					RC	4/24/2020
KF213.B56 D5	One man's stand for freedom : Mr. Justice Black and the Bill of rights; a collection of his Supreme Court opinions.			x	x					RC	4/24/2020
KF8745.B818 T633	Justice on trial; the case of Louis D. Brandeis,			x	x					RC	4/24/2020
KF363.H3 R6	Alexander Hamilton and the Constitution.			x	x					RC	4/24/2020
KF228.G5 L4	Gideon's trumpet.			x	x					RC	4/24/2020
KF4856.C6 G8	Communism, the courts, and the Constitution.			x	x					RC	4/24/2020
KF8742.A5 Q371964	Quarrels that have shaped the Constitution,			x	x					RC	4/24/2020

KF8742.Z9 F7	The Supreme Court in American history : ten great decisions; the people, the times and the issues /			x	x					RC	4/24/2020
KF224.S2 F4	Protest: Sacco-Vanzetti and the intellectuals.			x	x					RC	4/24/2020
KF8745.T3 L4	Without fear or favor; a biography of Chief Justice Roger Brooke Taney.			x	x					RC	4/24/2020
KF224.R8 K3	The trial of Jack Ruby /			x	x					RC	4/24/2020
KF9223 .S54	Justice without trial: law enforcement in democratic society			x	x					RC	4/24/2020
KF4549 .S57	Liberty and justice /			x	x					RC	4/24/2020
KF9223.5 .F45	The press in the jury box			x	x					RC	4/24/2020
F4757.A5 C6	Civil rights, the Constitution, and the courts /			x	x					RC	4/24/2020
KF9223.Z9 B481967	Criminal justice			x	x					RC	4/24/2020
KF9223.5 .F7	Crime and publicity; the impact of news on the administration of justice,			x	x					RC	4/24/2020
KF8748 .M5	Decade of decision: the Supreme Court and the constitutional revolution, 1954-1964			x	x					RC	4/24/2020
KF8745.W3 W4	Warren: the man, the court, the era /			x	x					RC	4/24/2020
KF8742 .B3	Back to back, the duel between FDR and the Supreme Court.			x	x					RC	4/24/2020
KF9218 .C38	Crime and the legal process			x	x					RC	4/24/2020
KF4775 .H8	Tropic of Cancer on trial : a case history of censorship /			x	x					RC	4/24/2020

KF4865 .K6	Religious liberty and conscience : a constitutional inquiry /			x	x				RC	4/24/2020
FM2478.8.W5 F6	Science and justice : the Massachusetts witchcraft trials /			x	x				RC	4/24/2020
KF224.M6 F7	The Mooney case			x	x				RC	4/24/2020
KF224.R8 G4	Moment of madness: the people vs. Jack Ruby.			x	x				RC	4/24/2020
KF9223.A7 Q5	Crime and justice in society /			x	x				RC	4/24/2020
KF8744 .F75	The justices of the United States Supreme Court, their lives and major opinions.			x	x				RC	4/24/2020
KF3555.Z9 B71969	Women in industry			x	x				RC	4/24/2020
KF382 .G6	Change and the law			x	x				RC	4/24/2020
KF8748 .W3	The Warren Court; a critical analysis.			x	x				RC	4/24/2020
KF3821.A75 M41969	Medical progress and the law.			x	x				RC	4/24/2020
KF9219.3 .I53	Criminal law for the police			x	x				RC	4/24/2020
KF4575 .B4	Congress v. the Supreme Court /			x	x				RC	4/24/2020
KF8748 .S9	Court and Constitution in the twentieth century,			x	x				RC	4/24/2020
KF213.M3 R5	The papers of John Marshall, a descriptive calendar			x	x				RC	4/24/2020
KF9223 .G41969	Introduction to law enforcement and criminal justice.			x	x				RC	4/24/2020
REF KF9444.A7 D4	Censorship landmarks /			x	x				RC	4/24/2020
KF8748 .J27	Dissent in the Supreme Court; a chronology,			x	x				RC	4/24/2020
KF358 .M57	Essay on the early history of the law merchant : being the Yorke prize essay for the year 1903.			x	x				RC	4/24/2020
KF3826.B56 Z9R351969	Medicolegal problems in blood transfusion.			x	x				RC	4/24/2020

KF9223.A7 Q5	Crime and justice in society /			x	x				RC	4/24/2020
KF8744 .F75	The justices of the United States Supreme Court, their lives and major opinions.			x	x				RC	4/24/2020
KF4545.S5 H641970	Report of the decision of the Supreme Court of the United States, and the opinions of the judges thereof, in the case of Dred Scott versus John F. A. Sandford, December term, 1856....			x	x				RC	4/24/2020
KF4886 .C53	The Supreme Court and the electoral process.			x	x				RC	4/24/2020
KF8748 .S29	The constitutional polity			x	x				RC	4/24/2020
F223.V4 K41970	The trial record of Denmark Vesey.			x	x				RC	4/24/2020
KF4155 .H8	The Warren Court and the public schools; an analysis of landmark Supreme Court decisions,			x	x				RC	4/24/2020
KF4757.A5 F6	The Fourteenth amendment : centennial volume /			x	x				RC	4/24/2020
KF4541.Z9 G6	The American Constitution.			x	x				RC	4/24/2020
KF228.D5 G3	Spiders in the house and workers in the field.			x	x				RC	4/24/2020
KF9219.6 .W541970	Crimes and penalties,			x	x				RC	4/24/2020
KF4770.Z9 D6	Points of rebellion			x	x				RC	4/24/2020
KFC1177 .L4	Social action & legal change; revolution within the juvenile court			x	x				RC	4/24/2020
KF3771 .C31969	Abortion and the unwanted child. The California Committee on Therapeutic Abortion.			x	x				RC	4/24/2020

KF4175.Z9 K3	Teachers' rights and liabilities under the law.								RC	4/24/2020
KF3828 .K58	The right to be different; deviance and enforced therapy			x	x				RC	4/24/2020
KF9392.A75 H8	The law of treason in the United States; collected essays.			x	x				RC	4/24/2020
KF4749 .C63	Civil disobedience: conscience, tactics, and the law.			x	x				RC	4/24/2020
KF6369 .S5	Analysis of the Tax reform act of 1969 /			x	x				RC	4/24/2020
KF5107 .N34	Kennedy justice			x	x				RC	4/24/2020
KF4749.A2 M87	Civil disobedience and violence.			x	x				RC	4/24/2020
KF8950.Z9 T5	How to be a witness.			x	x				RC	4/24/2020
KF4905 .B34	The Warren Court's conceptions of democracy; an evaluation of the Supreme Court's apportionment opinions.			x	x				RC	4/24/2020
KF373.G29 A3	Ready for the defense.			x	x				RC	4/24/2020
KF8748 .S34	The Supreme Court and the Presidency			x	x				RC	4/24/2020
KF3570 .B8	The job safety and health act of 1970 : text, analysis, legislative history /			x	x				RC	4/24/2020
KF8205 .W38	Red man's land/white man's law: a study of the past and present status of the American Indian			x	x				RC	4/24/2020
KF221.M8 S4	A search for justice.			x	x				RC	4/24/2020
KF4750 .H251971A	The morality of civil disobedience			x	x				RC	4/24/2020
KF8745.C325 H35	Decision.			x	x				RC	4/24/2020
KF8744 .A94	The Supreme Court and its great justices			x	x				RC	4/24/2020

KF9223.Z9 C64	Crime and the law.			x	x				RC	4/24/2020
KF2355.A4 M5	Railroads and the Granger laws			x	x				RC	4/24/2020
KF4749.A2 R51971	The Rights of Americans : what they are -- what they should be /			x	x				RC	4/24/2020
KF8748 .K63	God save this honorable Court			x	x				RC	4/24/2020
KF8776 .C45	Federal judges: the appointing process			x	x				RC	4/24/2020
KF8841 .C58	Layman's guide to procedure and evidence /			x	x				RC	4/24/2020
KF3771 .D5	Law, politics, and birth control,			x	x				RC	4/24/2020
KF4243 .R38	Constitutional rights of college students: a study in case law,			x	x				RC	4/24/2020
KF8964.Z9 H65	Testifying in court: the advanced course; a comprehensive guidebook specially written for doctors,			x	x				RC	4/24/2020
KF8745.F65 S5	A question of judgment; the Fortas case and the struggle for the Supreme Court.			x	x				RC	4/24/2020
KF5060 .F7	Unquestioning obedience to the President : the ACLU case against the illegal war in Vietnam /			x	x				RC	4/24/2020
KF8742 .M3	The modern Supreme Court.			x	x				RC	4/24/2020
KF228.S78 T5	The Ponca chiefs; an account of the trial of Standing Bear.			x	x				RC	4/24/2020
KFX2031 .S35	Counsel for the deceived; case studies in consumer fraud			x	x				RC	4/24/2020
KFC620 .B37	The skill factor in politics; repealing the mental commitment laws in California.			x	x				RC	4/24/2020
KF224.H27 N4	The FBI and the Berrigans; the making of a conspiracy,			x	x				RC	4/24/2020

KF7642.W47 M35	Court-martial; a black man in America			x	x				RC	4/24/2020
KF8748 .L39	The Supreme Court under Earl Warren /			x	x				RC	4/24/2020
KF9614 .C71972	The Criminal law revolution and its aftermath, 1960-1971,			x	x				RC	4/24/2020
KF8776 .C45	Federal judges: the appointing process			x	x				RC	4/24/2020
KF8748 .K63	God save this honorable Court			x	x				RC	4/24/2020
KF3771 .D5	Law, politics, and birth control,			x	x				RC	4/24/2020
KF8841 .C58	Layman's guide to procedure and evidence /			x	x				RC	4/24/2020
KF4541 .V68	Constitutional change : amendment politics and Supreme Court litigation since 1900			x	x				RC	4/24/2020
KF9660.Z9 I5	Evidence law for the police			x	x				RC	4/24/2020
KF224.D37 S37	Motion will be denied; a new report on the Chicago conspiracy trial.			x	x				RC	4/24/2020
KF7625 .D55	Great court-martial cases.			x	x				RC	4/24/2020
KF9614 .C71972	The Criminal law revolution and its aftermath, 1960-1971,			x	x				RC	4/24/2020
KF224.C67 C7	Burden of proof; the case of Juan Corona.			x	x				RC	4/24/2020
KF5060 .J38	Who makes war; the President versus Congress /			x	x				RC	4/24/2020
KF4774 .M35	The right to know; media and the common good,			x	x				RC	4/24/2020
KF4298 .M38	The film industries : practical business/legal problems in production, distribution, and exhibition /			x	x				RC	4/24/2020

KF228.T7 T5	Just about everybody vs. Howard Hughes			x	x				RC	4/24/2020
KF3467 .E35	Discrimination against women: congressional hearings on equal rights in education and employment.			x	x				RC	4/24/2020
KF373.D387 H37	Lawyer's lawyer; the life of John W. Davis /			x	x				RC	4/24/2020
KF4743.5 .J8 1973	Layman's guide to individual rights under the United States Constitution /			x	x				RC	4/24/2020
KF4774 .A98	Fear in the air; broadcasting and the first amendment: the anatomy of a constitutional crisis,			x	x				RC	4/24/2020
KF4757 .M46	The amendment that refused to die			x	x				RC	4/24/2020
KFI1708.Z9 C6	To judge with justice : history and politics of Illinois judicial reform /			x	x				RC	4/24/2020
KF9444 .D3	The anatomy of censorship			x	x				RC	4/24/2020
KF4748 .G5	The law, the Supreme Court, and the people's rights.			x	x				RC	4/24/2020
KF6205 .H87	A Legal history of money in the United States, 1774-1970.			x	x				RC	4/24/2020
KF8779 .A97	The finest judges money can buy, and other forms of judicial pollution,			x	x				RC	4/24/2020
KF224.S38 F7	Agony in New Haven; the trial of Bobby Seale, Ericka Huggins, and the Black Panther Party.			x	x				RC	4/24/2020
KFI1621.5.L6 B87	Lobbying at the Illinois Constitutional Convention			x	x				RC	4/24/2020

KF297 .H6	Lions in the street; the inside story of the great Wall Street law firms.			x	x					RC	4/24/2020
REF KF4748 .K6 1973	Bill of Rights reader : leading constitutional cases /			x	x					RC	4/24/2020
KF8858.Z9 E351973	Jurisdiction in a nutshell; State and Federal,			x	x					RC	4/24/2020
KF220 .R8	Great courtroom battles,			x	x					RC	4/24/2020
KF224.C67 C7	Burden of proof; the case of Juan Corona.			x	x					RC	4/24/2020
KF5060 .J38	Who makes war; the President versus Congress /			x	x					RC	4/24/2020
KF4774 .M35	The right to know; media and the common good,			x	x					RC	4/24/2020
KF4298 .M38	The film industries : practical business/legal problems in production, distribution, and exhibition /			x	x					RC	4/24/2020
KF8748 .W54	Serving justice : a Supreme Court clerk's view /			x	x					RC	4/24/2020
KF8725 .A97 1974	Disorder in the court : report of the Association of the Bar of the City of New York Special Committee on Courtroom Conduct /			x	x					RC	4/24/2020
KF8742 .A72	Justices and Presidents; a political history of appointments to the Supreme Court			x	x					RC	4/24/2020
KF4958 .C65	Impeachment and the U.S. Congress.			x	x					RC	4/24/2020
KF8925.P3 S651973	The plaintiff rests /			x	x					RC	4/24/2020

KF8775 .G68	The benchwarmers; the private world of the powerful Federal judges.			x	x					RC	4/24/2020
KF9223 .F4	The price of perfect justice; the adverse consequences of current legal doctrine on the American courtroom.			x	x					RC	4/24/2020
KF221.P6 B3	Law, morality, and Vietnam : the peace militants and the courts /			x	x					RC	4/24/2020
KF4865 .P44	God, Caesar, and the Constitution; the Court as referee of Church-state confrontation.			x	x					RC	4/24/2020
KF8775 .M25	The appearance of justice			x	x					RC	4/24/2020
KF4118 .L68	The teacher and school law : cases and materials in the legal foundations of education /			x	x					RC	4/24/2020
KF334.C52 C545	The first century: the Chicago Bar Association, 1874-1974.			x	x					RC	4/24/2020
KF373.P6 W5	Roscoe Pound; philosopher of law.			x	x					RC	4/24/2020
REF KF4758.A7 D38	Text, cases, and materials on sex-based discrimination /			x	x					RC	4/24/2020
KF8775 .J3	Judges.			x	x					RC	4/24/2020
KF5075.Z9 B55	Impeachment; a handbook			x	x					RC	4/24/2020
KF5053.A2 N54	The President and the Constitution,			x	x					RC	4/24/2020
KF4570 .B47	Executive privilege: a constitutional myth /			x	x					RC	4/24/2020
KF9630 .G37	Principles and cases of the law of arrest, search, and seizure /			x	x					RC	4/24/2020

KF224.W47 W7	To die is not enough; a true account of murder and retribution.			x	x					RC	4/24/2020
KF8745.D6 A3	Go East, young man: the early years; the autobiography of William O. Douglas.			x	x					RC	4/24/2020
KFI1603 .G7	Ballots for change: new suffrage and amending articles for Illinois			x	x					RC	4/24/2020
KF8748 .S87	The Supreme Court and "political questions": a study in judicial evasion.			x	x					RC	4/24/2020
KF4550.Z9 H6 1974	The meaning of the Constitution.			x	x					RC	4/24/2020
KF8745.M3 B3	John Marshall: a life in law.			x	x					RC	4/24/2020
KF4893 .A83	The voting rights act, ten years after : a report of the United States Commission on Civil Rights.			x	x					RC	4/24/2020
KF9680 .J87	The Jury system in America : a critical overview /			x	x					RC	4/24/2020
KF6289 .B74	Federal tax reform, the impossible dream? /			x	x					RC	4/24/2020
KF8915 .J4	Trial advocacy /			x	x					RC	4/24/2020
KF4758 .D4	Everything you need to know about *ERA (*the Equal rights amendment) /			x	x					RC	4/24/2020
KF4937 .R34	Ruling Congress : a study of how the House and Senate rules govern the legislative process /			x	x					RC	4/24/2020
KF4150.Z9 F56	The legal rights of students /			x	x					RC	4/24/2020
KF3570 .A75	OSHA and accident control through training			x	x					RC	4/24/2020

KF9750 .P37	Parole : legal issues, decision-making, research /			x	x				RC	4/24/2020
KF6289 .B74	Federal tax reform, the impossible dream? /			x	x				RC	4/24/2020
KF8915 .J4	Trial advocacy /			x	x				RC	4/24/2020
KF5053 .M8	Presidential power and politics /			x	x				RC	4/24/2020
KF8797 .G541976	Anderson's manual for notaries public : a complete guide for notaries public and commissioners of deeds, with forms, charts, and instructions for use in all States /			x	x				RC	4/24/2020
KF3574.R48 M3	A retailer's guide to OSHA /			x	x				RC	4/24/2020
KF8742 .C68	The role of the Supreme Court in American government /								RC	4/24/2020
KF9223.A75 C66	Contemporary issues in criminal justice : some problems and suggested reforms /			x	x				RC	4/24/2020
KF3942.H3 Y4	Do mandatory prison sentences for handgun offenders curb violent crime? /			x	x				RC	4/24/2020
KF4749 .H35	Freedom spent /			x	x				RC	4/24/2020
KF3885 .G5	Medication law and behavior /			x	x				RC	4/24/2020
KF8915 .C56 1976	Civil litigation and trial techniques /			x	x				RC	4/24/2020
KF228.U5 J3	The right and the power : the prosecution of Watergate /			x	x				RC	4/24/2020
REF KF4758.A1 E6	The equal rights amendment : a bibliographic study /			x	x				RC	4/24/2020
KF9444 .L48	Literature, obscenity, & law /			x	x				RC	4/24/2020

KF4550 .E34	The tides of power : conversations on the American Constitution between Bob Eckhardt, Member of Congress from Texas, and Charles L. Black, Jr., Sterling professor of law, Yale Univ...			x	x					RC	4/24/2020
KF5053 .C6	Presidential power and the Constitution : essays /			x	x					RC	4/24/2020
KF373.B44 A34	Melvin Belli : my life on trial : an autobiography /			x	x					RC	4/24/2020
KF3827.G4 N381975	Genetics and the law /			x	x					RC	4/24/2020
KF4175.Z9 F6	The legal rights of teachers /			x	x					RC	4/24/2020
KF2805 .F7	The good guys, the bad guys, and the first amendment : free speech vs. fairness in broadcasting /			x	x					RC	4/24/2020
CT782 .S81918	Eminent Victorians : Cardinal Manning, Dr Arnold, Florence Nightingale, General Gordon,			x	x					RC	4/24/2020
CB428 .T69 1971	Surviving the future /			x	x					RC	4/24/2020
CT3290 .H46 1978	Ten notable women of Latin America /			x	x					RC	4/24/2020
CR492 .W661988	The Oxford guide to heraldry /			x	x					RC	4/24/2020
CT274.V35 V361989	Fortune's children : the fall of the house of Vanderbilt /			x	x					RC	4/24/2020
CN510 .K461991	Understanding Roman inscriptions /			x	x					RC	4/24/2020
CC79.5.P6 S56 1991	Approaches to archaeological ceramics /			x	x					RC	4/24/2020
CT275.M734 M55 1992	Lewis Mumford, a life /			x	x					RC	4/24/2020

CB428 .A641992	Reality isn't what it used to be : theatrical politics, ready-to-wear religion, global myths, primitive chic and other wonders of the postmodern world /			x	x					RC	4/24/2020
CB69 .H58 1992b	A History of civilization /			x	x					RC	4/24/2020
CB69 .H58 1992c	A History of civilization : 1300 to the present /			x	x					RC	4/24/2020
CB19 .B685 1992	Apocalypse and/or metamorphosis /			x	x					RC	4/24/2020
CT759 .R321993	Renaissance lives : portraits of an age /			x	x					RC	4/24/2020
CT274.Y39 K471993	Stubborn twig : three generations in the life of a Japanese American family /			x	x					RC	4/24/2020
CR4723 .S5 1994	The Knights of Malta /			x	x					RC	4/24/2020
CB245 .L33 1996	The humanities in Western culture : a search for human values /			x	x					RC	4/24/2020
CT275.O552 D441996	Jacqueline Bouvier : an intimate memoir /			x	x					RC	4/24/2020
CC175 .F341996	Time detectives : how scientists use modern technology to unravel the secrets of the past /			x	x					RC	4/24/2020
CC75 .L2971997	Traces of the past : unraveling the secrets of archaeology through chemistry /			x	x					RC	4/24/2020
CC77.H5 A5313 1997	Between artifacts and texts : historical archaeology in global perspective /			x	x					RC	4/24/2020

CT214 .F67 1998	Forgotten heroes : inspiring American portraits from our leading historians /			x	x					RC	4/24/2020
CD3065 .S26 1998	Varsity letters : documenting modern colleges and universities /			x	x					RC	4/24/2020
CT275.R75 C47 1998	Titan : the life of John D. Rockefeller, Sr. /			x	x					RC	4/24/2020
CT275.D8676 R66 1998	"Time by moments steals away" : the 1848 journal of Ruth Douglass /			x	x					RC	4/24/2020
CB19 .W413 1998	Steps toward restoration : the consequences of Richard Weaver's ideas /			x	x					RC	4/24/2020
CT275.O552 A64 1998	Jackie after Jack : a portrait of the lady /			x	x					RC	4/24/2020
CT3203 .M68 1998	The Onassis women : an eyewitness account /			x	x					RC	4/24/2020
CB161 .A115 1999	The 21st century /			x	x					RC	4/24/2020
CB161 .B459 1999	The next 500 years : life in the coming millennium /			x	x					RC	4/24/2020
CC100 .C28 1999	The Cambridge illustrated history of archaeology /			x	x					RC	4/24/2020
CC165 .T483 1999	Archaeology : down to earth /			x	x					RC	4/24/2020
CT556 .K73 1999	Mexicanos eminentes /			x	x					RC	4/24/2020

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16462

SUBJECT: AGREEMENT WITH 2060 DIGITAL

RECOMMENDATION: That the Board of Trustees approve the purchase of digital ads to be posted by 2060 Digital throughout the July 1, 2020 to June 30, 2021 enrollment cycles. These advertisements will run throughout Fiscal Year 2021 on multiple online and social media advertising venues at a cost not to exceed \$60,000.

RATIONALE: Today's students reside in an online world of mobile phones, tablets and computers. In order to reach these students effectively, our marketing efforts must include digital advertisements. If Triton is to compete in this evolving market, we must allocate the necessary resources to do so. These online and social media advertisements will create awareness for the College over the course of FY 2021 in a very targeted and strategic manner.

Submitted to Board by: _____ *Sean Sullivan* _____
Vice President Sean Sullivan

Board Officers' Signatures Required:

Mark R. Stephens **Diane Viverito** **Date**
Chairman **Secretary**

Related forms requiring signature: Yes ____ No X

2060 Digital Partnership

This 2060 Digital Investment recap is based on the material and descriptions provided within this proposal.

- Display Banner Ads: \$45,000
- YouTube Advertising: \$15,000

Total annual digital investment: \$60,000

1. 8-month agreement, which can be canceled anytime, after 90-days of the launch date.
2. Your company will be billed the last week of each month beginning _____
3. Campaign setup start _____ July, August, end of November and December, 2020. January, March, April and May, 2021 _____
4. Campaign launch _____
5. Scope of works on the following pages

By signing below, Client hereby agrees to the terms of this Proposal, as well as described herein.

2060 Digital Date

Sean Sullivan, VP of Business Services Date

Triton College

Quoted rates are guaranteed for 30-days from time of presentation. After 30 days these rates may need to be re-quoted due to fluctuation in product pricing.

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16463

SUBJECT: AGREEMENT WITH INTERSTATE OUTDOOR ADVERTISING

RECOMMENDATION: That the Board of Trustees approve the expenditure paid to Interstate Outdoor Advertising to purchase billboard advertising space on North Avenue and Fifth Avenue. This Agreement will begin July 1, 2020 and run through June 30, 2021 at a cost not to exceed \$30,000.

RATIONALE: The billboard advertisement will promote Triton College awareness and registration throughout Fiscal Year 2021.

Submitted to Board by: Sean Sullivan
(Vice President) Sean Sullivan

Board Officers' Signature Required:

_____	_____	_____
Mark R. Stephens Chairman	Diane Viverito Secretary	Date

Related forms requiring signature: Yes ____ No X

To: **Advertiser** Triton College
Product Education
Agency/OSP
Attention Renee Swanberg
Address 2000 Fifth Ave
 Room P-104
 River Grove, IL 60171
Phone / Fax (708) 456-0300

Out-of-Home Media Contract

Date 4/27/2020
Contract No. 29307
Account Executive(s) Daniel Greifer AE

Terms and Conditions

TERMS AND CONDITIONS 1. (a) The use and operation of the advertising display(s), posters, bulletins, panels, flex faces or painted designs (sometimes "signs", "advertising space", "Space" or "Display") and the size, form, wording, illustration and style of all copy to be utilized under this Contract shall be subject to the following: (i) they may not be used or permitted to be used for the sale or exhibition of any article in any way related to pornography, or for any other purposes which would commonly be referred to as erotic or which encourage illegal activities; (ii) the approval of INTERSTATE, and INTERSTATE reserves the right to reject at anytime, either before or after painting, posting or copy changes, any copy or advertisement which in its sole opinion is of an objectionable character; and (iii) shall be subject and subordinate to, any lease, license or agreement granting INTERSTATE the right to use the advertising space, if any. (b) Advertiser and Agency (collectively sometimes "Advertiser" or "Advertiser/Agency") warrants that no advertisement or part thereof shall violate any statute, regulation or rule of any federal, state or local government, governmental agency, or court order, and shall hold harmless, indemnify and defend INTERSTATE against any liability, loss, damage, cost, judgment or expense, including reasonable attorney's fees, which INTERSTATE may incur by reason of any material or message that may be presented in said advertisements, or for infringement of trade name, copyrights, invasion of rights or privacy, illegal competition or trade practices or claims of a similar nature.

2. Advertiser may change the copy on the display at the time of reposting (vinyl, poster, or paint), provided that it shall deliver new copy instructions to INTERSTATE not less than sixty (60) days prior to the reposting date and providing no agreement to the contrary is written on the first page of this Contract. With respect to the initial posting or painting and all subsequent copy to be displayed under this Contract, INTERSTATE shall have up to seven (7) business days after the designated installation date to complete the installation. INTERSTATE shall have up to (7) business days to complete the copy installation. Original copy and/or copy changes will be faithfully reproduced and executed in a professional manner and maintained in good condition during the term of this Contract. 3. (a) In the event INTERSTATE is unable to maintain the Display or its unobstructed visibility due to any circumstances beyond its sole and exclusive control, including, but not limited to, force majeure, terrorism, the advertisement violates the law, acts of God, fire, labor dispute, strike, casualty, loss of space, lease termination, change in law, governmental action or order, vandalism, weather damage, lack of access or any other cause or condition, then INTERSTATE will be discharged from the obligation of displaying the advertising during the period of such inability and shall be released from all liability for failure to display the advertising as well as any costs resulting from damage to the copy and the replacement thereof except that the payment to INTERSTATE for the affected Display shall be reduced for the time period the advertising is not posted. However, such inability shall not effect a termination of this Contract or a diminution of Advertiser's obligations hereunder. This reduction in payments to INTERSTATE for the affected Display shall be the sole and exclusive remedy available to the Advertiser and in complete satisfaction of any claims the Advertiser may have against Interstate for any cause, claim, loss, cost, expense, damage, liability, right or remedy, or inability to Display the advertising or breach or default by INTERSTATE under this Contract. The Advertiser shall have no other or further right, remedy, claim or cause of action against INTERSTATE. INTERSTATE shall not be responsible for any lost revenue, profit, indirect, special, punitive or consequential damages claimed to be due for its failure to perform according to the terms of this Contract, or arising out of, concerning or related to this Contract, however caused, regardless of the theory of liability (whether in contract, tort, including negligence, or otherwise). (b) INTERSTATE shall have the right to cancel and terminate this Contract if INTERSTATE or its landlord intends to develop the space, or demolish, alter or rebuild the building containing the Display, or upgrade the Display to non-static digital. Such cancellation and termination shall be exercised by INTERSTATE giving Advertiser not less than thirty (30) days written notice thereof, and upon the date designated in such notice so served by INTERSTATE, which in

ADVERTISER: _____ AGENCY: _____ OUTSIDE PARTY: _____ INTERSTATE: _____
 Initial Initial Initial Initial



To: Advertiser Triton College
Product Education
Agency/OSP
Attention Renee Swanberg
Address 2000 Fifth Ave
Room P-104
River Grove, IL 60171
Phone / Fax (708) 456-0300

Out-of-Home Media Contract

Date 4/27/2020
Contract No. 29307
Account Executive(s) Daniel Greifer AE

Terms and Conditions

any event shall be not less than thirty (30) days after the service thereof, this Contract shall come to an end with the same force and effect as though such date set forth in such notice were the date for the expiration of the term of this Contract by lapse of time. (c) In the event of INTERSTATE's loss of right to advertising space, this Contract shall terminate as to that particular advertising space affected without any further liability on the part of INTERSTATE other than the return of any prepaid rent for the advertising space affected. (d) INTERSTATE is not obligated to renew this Contract and no claim may be asserted against INTERSTATE for the failure to agree to a renewal of this Contract. 4. If listed as illuminated, the Display is to be lighted from dusk to midnight, seven (7) days per week. If a space which is to be illuminated is without illumination for more than three (3) business days after written notice thereof is received by INTERSTATE, a credit memo shall be rendered pro rata at 15% of the daily rate as stipulated herein for the period during which such service is not furnished. All pro rata invoices and credits are to be computed on the basis of thirty (30) days to the month. 5. The price of this Contract is based upon posting within the copy area. Special treatment such as embellishments and special effects will be charged additionally and separate agreement for their purchase, rental and maintenance can be made. No credit will be allowed for Vinyls or Installations not taken. Any Vinyls or Installations taken during this Contract period cannot be applied to another contract at any time. At the conclusion of this contract, INTERSTATE shall have the right to dispose of vinyls at its sole discretion. 6. (a) Payment shall first be due thirty (30) days after commencement of service unless otherwise set forth on the first page of this Contract, and shall be due monthly thereafter on the first day of each month without notice or demand by INTERSTATE. Time shall be of the essence for each such payment. If approved copy has not been received by INTERSTATE within thirty (30) days after the signing date of this Contract, payment shall first be due at that time. Any Contract for two months or less shall be paid in full upon signing of this Contract, It is understood by both parties that no work will be started before payment has been made. (b) Should any monthly payment become overdue for a period in excess of fifteen (15) days, a "late charge" of five (5%) percent of the amount overdue will be charged by INTERSTATE, in addition to interest as set forth in paragraph 6(c) (c) It is expressly agreed between the parties hereto that upon default by the Advertiser in making payments as provided herein as they become due, the entire amount unpaid shall become due and payable immediately, together with interest at the rate of 1 1/2% per month, late charges and the fees and expenses of counsel retained to collect such amount. The fees of counsel shall be in the amount of 33 1/3 % of the total unpaid amount due under the Contract whether or not legal action is instituted, and shall be added to the balance due and constitute additional sums due and owing INTERSTATE by Advertiser and shall form a part of any judgment. The failure of INTERSTATE to assert any and all rights or remedies available under this Contract shall not be deemed a waiver thereof. (d) No payment by Advertiser or receipt by INTERSTATE of a lesser amount than the correct cost per month or rent shall be deemed to be other than a payment on account, nor shall any endorsement or statement on any check or letter accompanying any check or payment be deemed an accord and satisfaction and INTERSTATE may accept such check or payment without prejudice to INTERSTATE's right to recover the balance or pursue any other remedy provided in the Contract or at law. No payments shall be deemed to have been made hereunder unless made to the order of INTERSTATE and actually received by INTERSTATE. (e) If payment is not made when due, in addition to any other remedies, INTERSTATE may remove any advertising copy and displays without liability on INTERSTATE'S part. (f) Interstate may, upon notice to the Advertiser / Agency, cancel this Contract at any time (i) upon material breach by the Advertiser / Agency; (ii) if Interstate does not receive timely payment of billings; or (iii) if the Advertiser or Agency's credit, is in Interstate's reasonable opinion, impaired. 7. Should this Contract or the sign structure(s) become subject to any Federal, State (except Federal or State income taxes) or Local Taxation, including but not limited to sales or use tax, real estate tax assessment or

ADVERTISER: _____ AGENCY: _____ OUTSIDE PARTY: _____ INTERSTATE: _____
Initial Initial Initial Initial



To: **Advertiser** Triton College
Product Education
Agency/OSP
Attention Renee Swanberg
Address 2000 Fifth Ave
 Room P-104
 River Grove, IL 60171

Phone / Fax (708) 456-0300

Out-of-Home Media Contract

Date 4/27/2020
Contract No. 29307

Account Executive(s)
 Daniel Greifer AE

Terms and Conditions

taxes whether calculated on the assessed value of the improvement, upon the income generated or calculated in some other way, INTERSTATE is authorized to add the amount of such tax to the payments contracted for herein. The monthly amount billed may be a gross number consisting of the COST PER MONTH to be paid by the ADVERTISER as set forth on the first page of THIS CONTRACT, together with a separate itemization of an additional amount sufficient to satisfy all such existing and future taxes or fees without thereby increasing the amount of the NET COST PER MONTH retained by INTERSTATE after remitting said taxes and fees.

8. This Contract shall be binding upon the heirs, executors, administrators, successors and assigns of the parties herein, subject to the prohibition on the assignment by Advertiser/Agency. This Contract shall not be assigned, transferred, subleased, or sublicensed by the Advertiser without the prior written permission of INTERSTATE which may be withheld for any reason or no reason in INTERSTATE's sole and absolute discretion. 9. Express Authority. If applicable, Agency represents to INTERSTATE that it has the express authority to enter into this Contract on behalf of and to bind Advertiser whether or not Advertiser executes this Contract. This Contract shall be jointly and severally binding upon the Advertiser and Agency. Agency shall be jointly and severally liable under this Contract, along with Advertiser for all payments due INTERSTATE hereunder, less agency commissions if such payments are due to Agency. If Agency signs this Contract without execution by the Advertiser, Agency does so based upon its express authority to do so as set forth in this paragraph. Any Agency commission or portion thereof due hereunder shall be payable only upon receipt of payment in full by INTERSTATE from Advertiser or Agency 10. This Contract does not and shall not be deemed to constitute a lease or a conveyance of the Space by INTERSTATE to Advertiser, or to confer upon Advertiser any right, title, estate or interest in the Space. This Contract grants to Advertiser only a personal privilege to use the Space for the term hereof on and subject to the terms and conditions as set forth herein. 11. This Contract shall be governed by the law of the State of New Jersey and shall be construed without regard to any presumption or any other rule requiring construction against the party causing this Contract to be drafted. Any controversy or claim arising out of, concerning or related to this Contract or the alleged breach thereof by INTERSTATE except for (a) the collection by INTERSTATE of any contractual amount due, cost, rent, license fee or other charges due from Advertiser/Agency; or (b) the enforcement of INTERSTATE's rights hereunder, shall be settled by arbitration in the County of Camden, State of New Jersey in accordance with the then commercial rules of the American Arbitration Association, with three (3) arbitrators, and its decision shall be in writing and shall set forth the factual basis and the contract provisions on which it is based, and may be set aside if such decision conflicts with the terms of this Contract. Otherwise, such decision shall be binding and final judgment upon the award rendered may be entered in any court having jurisdiction thereof. Every action other than as set forth in (a) and (b) above shall be commenced by the filing of a Notice of the demand for arbitration in writing to the other party within twelve (12) months of the accrual of the cause of action. Otherwise such action shall be time barred. This time bar is applicable to affirmative claims, counterclaims, offsets and set offs. Unless otherwise agreed in writing, Advertiser shall continue to make payments to INTERSTATE during any arbitration proceeding in accordance with this Contract. This Contract is not binding unless accepted by an officer of INTERSTATE. 12. If any term or provision is held invalid or unenforceable for any reason whatsoever, the remainder shall be valid and enforceable to the fullest extent permitted by law and shall be deemed to be separate from such invalid or unenforceable provisions and shall continue in full force and effect with the stricken provision or part thereof replaced with a valid and enforceable provision that comes as close as possible to expressing the intention of the stricken provision. 13. Entire Agreement. This Contract sets forth the entire understanding of the parties with regard to the subject matter hereof, and all prior understandings with regard thereto, whether oral or written, are merged herein. This Contract cannot be changed, amended, altered or modified except by an

ADVERTISER: _____ AGENCY: _____ OUTSIDE PARTY: _____ INTERSTATE: _____
 Initial Initial Initial Initial



To: **Advertiser** Triton College
Product Education
Agency/OSP
Attention Renee Swanberg
Address 2000 Fifth Ave
Room P-104
River Grove, IL 60171
Phone / Fax (708) 456-0300

Out-of-Home Media Contract

Date 4/27/2020
Contract No. 29307
Account Executive(s) Daniel Greifer AE

Terms and Conditions

instrument in writing signed by an authorized officer of INTERSTATE and signed by or on behalf of the Advertiser or the Agency. 14. In the event of Interstate's breach or default, the sole and exclusive rights and remedies of Advertiser/Agency are as set forth in this contract without any further abatement or rent reduction and in full and complete satisfaction of all claims against Interstate. Interstate shall not be liable for any other claims, damages, losses, or expenses, including but not limited to consequential or punitive damages. Advertiser/Agency shall not maintain any action against Interstate for further claims, damages, losses or expenses. If for any reason, the limitation on Interstate's liability set forth herein is determined by a final non-appealable court ruling not to be applicable or enforceable, and Interstate is found liable for claims, losses, damages or expenses, Interstate's liability shall be limited to and shall not exceed the prorated amounts paid by Advertiser under this Contract for the time period the advertising is not displayed, or its visibility is affected. 15. By executing this Contract, the Advertiser hereby authorizes INTERSTATE to use the copy that is subject to this contract for INTERSTATE's promotional purposes including, but not limited to, use on websites, brochures, presentations and distribution materials. 16. Your Signature and initials evidences that you have the authority and right to act, execute and deliver this Contract

ADVERTISER: _____ AGENCY: _____ OUTSIDE PARTY: _____ INTERSTATE: _____
Initial Initial Initial Initial



**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16464

SUBJECT: AGREEMENT WITH UNIVISION COMMUNICATIONS INC.

RECOMMENDATION: That the Board of Trustees approve the purchase of radio advertisements, Web banners, Web streaming, and additional recruitment opportunities to be paid to Univision Communications Inc. for Fiscal Year 2021 enrollment. Additional recruitment opportunities may include contests with the station, appearances by the radio station talent, and various events to promote Triton. The advertisements will run variously throughout Fiscal Year 2021 in support of Fiscal Year 2021 enrollment at a cost not to exceed \$21,000.

RATIONALE: The advertisements will promote Triton College awareness and registration throughout Fiscal Year 2021.

Submitted to Board by: Sean Sullivan
(Vice President) Sean Sullivan

Board Officers' Signatures Required:

_____	_____	_____
Mark R. Stephens Chairman	Diane Viverito Secretary	Date

Related forms requiring signature: Yes _____ No X



From: Rick Newmark
 Phone: (312) 494-2750
 Email: Rnewmark@univision.net
 5/14/2020 12:40 PM

Flight Dates: 07/27/2020 - 05/16/2021
 Demo: P 18-34

Radio Market: CHICAGO
 Survey: MAR20 / FEB20 / JAN20
 Geography: Metro

	Daypart	Daypart Code	Spots	Length	Unit Rate	Total Cost	Average Rating	CPP	GRPs	% of GRPs	% of Total Cost	% Reach	Net Reach	Frequency	Gls
Radio Total			153		\$54.61	\$8,355.00	0.3%	\$214.23	39.0	100%	100%	12.2%	262,300	3.2	830,700
WPPN-FM			51		\$57.35	\$2,925.00	0.1%	\$696.43	4.2	11%	35%	2.7%	57,600	1.5	87,900
Flight A - 3 wks (08/10, 01/11, 05/10)															
			51		\$57.35	\$2,925.00	0.1%	\$696.43	4.2	11%	35%	2.7%	57,600	1.5	87,900
One Week Total			17		\$57.35	\$975.00	0.1%	\$696.43	1.4	4%	12%	1.1%	22,700	1.3	29,300
	W-F 3P-7P		9	30	\$100.00	\$900.00	0.1%	\$1,000.00	0.9	64%	92%	0.6%	13,400	1.4	18,900
	W-F 7P-10P		3	30	\$25.00	\$75.00	0.0%	\$0.00	0.0	0%	8%	0.1%	2,100	1.1	2,400
	M-F 5A-12M		5	30	\$0.00	\$0.00	0.1%	\$0.00	0.5	36%	0%	0.3%	7,500	1.1	8,000
WWIV-FM			102		\$53.24	\$5,430.00	0.3%	\$156.03	34.8	89%	65%	7.9%	170,000	4.4	742,800
Flight A - 6 wks (08/03, 08/10, 01/04, 01/11, 05/03, 05/10)															
			102		\$53.24	\$5,430.00	0.3%	\$156.03	34.8	89%	65%	7.9%	170,000	4.4	742,800
One Week Total			17		\$53.24	\$905.00	0.3%	\$156.03	5.8	15%	11%	2.9%	61,500	2.0	123,800
	W-F 3P-7P		12	30	\$65.00	\$780.00	0.4%	\$162.50	4.8	83%	86%	2.4%	51,300	2.1	106,800
	M-F 7P-12M	EVE	5	30	\$25.00	\$125.00	0.2%	\$125.00	1.0	17%	14%	0.7%	14,600	1.2	17,000

356/391

The first demo listed is the Primary Demo.
 This report was created in TAPSCAN using the following Radio information: CHICAGO; MAR20 / FEB20 / JAN20; Metro; Multiple Dayparts Used; P 18-34; See Detailed Sourcing Page for Complete Details.
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From: Rick Newmark
 Phone: (312) 494-2750
 Email: Rnewmark@univision.net
 5/14/2020 12:40 PM

Schedule Grand Totals: 6 Weeks

Stations	Spots	Unit Rate	Total Cost	Average Rating	CPP	GRPs	% of GRPs	% of Total Cost	% Reach	Net Reach	Frequency	Gls	CPM
Radio Total	153	\$54.61	\$8,355.00	0.3%	\$214.23	39.0	100%	100%	12.2%	262,300	3.2	830,700	\$10.11
WPPN-FM	51	\$57.35	\$2,925.00	0.1%	\$696.43	4.2	11%	35%	2.7%	57,600	1.5	87,900	\$33.74
WVIV-FM	102	\$53.24	\$5,430.00	0.3%	\$156.03	34.8	89%	65%	7.9%	170,000	4.4	742,800	\$7.29

Accepted by Station

Date

Accepted by Client

Date

357/391

This station does not discriminate in the sale of advertising time and will accept no advertising which is placed with an intent to discriminate on the basis of race, gender or ethnicity. Advertiser hereby certifies that it is not buying broadcasting air time under this advertising sales contract for a discriminatory purpose, including but not limited to decisions not to place advertising on particular stations on the basis of race, gender, national origin or ancestry.

The first demo listed is the Primary Demo.

This report was created in TAPSCAN using the following Radio information: CHICAGO; MAR20 / FEB20 / JAN20; Metro; Multiple Dayparts Used; P 18-34; See Detailed Sourcing Page for Complete Details.

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Advertiser:	Triton College
Start Date:	8/1/20
End Date:	5/30/21
Total NET Investment:	\$11,700

Placement	Ad Size	Market	Start Date	End Date	Total Imps	Net CPM	Net Cost	Special Instructions
Rotating Media								
Run of Univision - Display	300x250, 728x90, 320x50	Chicago	8/1/20	8/31/20	280,000	\$5.00	\$1,400	Chicago DMA
UEP - Display	300x250, 728x90, 320x50	Chicago	8/1/20	8/31/20	125,000	\$12.00	\$1,500	Targeting: Hispanic Interested in College Education; Chicago DMA
Uforia Audio Streaming	:15/:30/ :16 Sec Audio	Chicago	8/1/20	8/31/20	100,000	\$10.00	\$1,000	Chicago DMA
Run of Univision - Display	300x250, 728x90, 320x50	Chicago	1/1/21	1/31/21	280,000	\$5.00	\$1,400	Chicago DMA
UEP - Display	300x250, 728x90, 320x50	Chicago	1/1/21	1/31/21	125,000	\$12.00	\$1,500	Targeting: Hispanic Interested in College Education; Chicago DMA
Uforia Audio Streaming	:15/:30/ :16 Sec Audio	Chicago	1/1/21	1/31/21	100,000	\$10.00	\$1,000	Chicago DMA
Uforia Audio Streaming	:15/:30/ :16 Sec Audio	Chicago	5/1/21	5/30/21	140,000	\$10.00	\$1,400	Chicago DMA
Run of Univision - Display	300x250, 728x90, 320x50	Chicago	5/1/21	5/30/21	125,000	\$12.00	\$1,500	Targeting: Hispanic Interested in College Education; Chicago DMA
Uforia Audio Streaming	:15/:30/ :16 Sec Audio	Chicago	5/1/21	5/30/21	100,000	\$10.00	\$1,000	Chicago DMA
Total					1,375,000		\$11,700	
GRAND TOTAL					1,375,000		\$11,700	

ADDENDUM
 The agency will adhere to the AAAA/IAB Standard Terms and Conditions
 Final impression breakout subject to change at time of booking

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16465

SUBJECT: AGREEMENT WITH WKQX (CUMULUS MEDIA)

RECOMMENDATION: That the Board of Trustees approve the purchase of radio advertisements, Web banners, Web streaming and additional recruitment opportunities to be paid to Cumulus Media Inc. (WKQX radio station) for Fiscal Year 2021 enrollment. Additional recruitment opportunities may include contests with the station, appearances by the radio station talent, and various events to promote Triton. Run dates will vary throughout Fiscal Year 2021 at a cost not to exceed \$30,000.

RATIONALE: The advertisements will promote Triton College awareness and registration throughout Fiscal Year 2021.

Submitted to Board by: Sean Sullivan
(Vice President) Sean Sullivan

Board Officers' Signature Required:

Mark R. Stephens **Diane Viverito** **Date**
Chairman **Secretary**

Related forms requiring signature: Yes ____ No X

HIGH PROFILE BRANDING

WIZARD WORLD CHICAGO

TIMING: AUGUST 20-23, 2020



AUDIO

- ✓ Triton College messaging included in appx 35x live/rec on-air promos for promoting Wizard World
- ✓ Triton College messaging included in appx 100x live/rec streaming promos for promoting Wizard World
- ✓ Spot bank of 60x :30 commercials to run M-F 6a-7p on 101WKQX for Triton. Exact dates to run TBD

DIGITAL

- ✓ Triton Logo/link on the Wizard World page on 101WKQX.com
- ✓ Triton ROS 728x90 web banner for 4x weeks on 101WKQX.com
- ✓ Triton 48-Hour homepage takeover during Wizard World weekend

ON-SITE

- ✓ Triton College signage and messaging prominently displayed within the 101WKQX activation area during all 4-days of Wizard World Chicago
- ✓ Triton College signage and messaging displayed on the video screens throughout all 4-days Wizard World

"One of the biggest Comic Cons in the country is coming back to Chicago! Wizard World Chicago at the Stephens Convention Center next weekend. Show off your costume to our friends at the Triton College booth to score some 101WKQX swag! You will also find out why Triton College is the perfect place to start, continue or finish your college education!"



THE NIGHTS WE STOLE CHRISTMAS

TIMING: 9/8 - Mid-December



GET TRITON COLLEGE IN FRONT OF THESE PASSIONATE MUSIC FANS!

As our Featured Partner of the Nights We Stole Christmas, Triton College will have a high traffic activation area to interact with the fans throughout all 4 nights of Stole.



AUDIO

- ✓ Triton College messaging included in appx 35x live/rec on-air promos for The Nights We Stole Christmas
- ✓ Triton College messaging included in appx 100x live/rec streaming promos for The Nights We Stole Christmas.
- ✓ Spot Bank of 60x :30 commercials on 101WKQX to run M-F 6a-7p for Triton. Dates to run TBD

Example promo:

"Tis the seasons for STOLE! The Nights We Stole Christmas are going down next week at The Aragon. Make sure to find our friends from Triton College in the concourse. Grab your custom Stole commemorative guitar pick and find out why Triton is the perfect place to start, continue or finish your education!"



ON-LINE/SOCIAL

- ✓ Triton logo/link on The Nights We Stole Christmas page on 101WKQX.com
- ✓ Triton ROS 728x90 web banner for 4x weeks on 101WKQX.com
- ✓ Triton 24-Hour homepage takeover the week leading up to Stole



ON-SITE @ CONCERT

- ✓ Triton College logo displayed throughout venue signage and on Jumbtron during all 4 concerts
- ✓ Triton commercial to play on video screens in between bands
- ✓ Triton College 10x10 activation area. Co-branded guitar picks given away at Triton area
- ✓ Triton College thanked as a sponsor on stage by a 101WKQX on-air personality between sets



TICKET BLITZ THURSDAY

101.1 
WKQX

AUDIO

ON-AIR

- Inclusion in 35x live/rec promotional announcements supporting Ticket Blitz Thursday for TBD concert/event
- 60x :30 brand messages for Triton College to run TBD dates

STREAMING

- Inclusion in 100x live/rec streaming promotional announcements supporting Ticket Blitz Thursday for TBD concert/event
- 100x :30 brand messages for Triton to run TBD dates on 101WKQX.com streaming player and mobile apps

DIGITAL

- Triton College logo on ticket blitz Thursday images 101WKQX.com
- Influence-Based & Activity-Based Digital Marketing
 - Station display banners
 - Station social post
 - Station event listing
 - Geo-Targeted Text Blast
 - Acquisition display banners
 - Promotion display banners
 - Retention display banners
 - 4x 24hr homepage takeover

EVENT INTEGRATION

ON-SITE AT TRITON

- 2-hour ticket drop on Triton campus
 - Event hosted by 101WKQX street team & on-air personality
 - Event comes with 20x on-air promo
 - Event listed on 101WKQX.com events section
- Tickets to concert for Triton use

Wizard World - \$12,500

Nights we Stole Christmas - \$12,500

Summer ticket blitz - \$5,000

FY21 total investment - \$30,000

▶ **775,000+**

TOTAL IMPRESSIONS

▶ **\$5,000**

NET INVESTMENT

Sean Sullivan, VP of Business Services

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16466

SUBJECT: RENEWAL OF SERVICE AGREEMENT WITH PEOPLEADMIN, INC.

RECOMMENDATION: That the Board of Trustees approve the annual license fee with PeopleAdmin, Inc. in the amount of \$29,477.28. Triton College entered into an Agreement with PeopleAdmin, Inc. for an Applicant Tracking System (ATS) in 2008. The renewal increased by \$859.28 from FY20.

RATIONALE: The PeopleAdmin ATS is an online employment application platform which significantly decreases the time and paper used in the hiring process. The ATS simplifies the application process for those individuals interested in working at Triton College and allows the Human Resources Department to recruit in a more efficient manner.

Sean Sullivan

Submitted to Board by: _____
Sean O'Brien Sullivan, Vice President of Business Services

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

Related forms requiring Board signature: Yes No



150 Parkshore Dr, Folsom, CA
 95630
 Remit Email:
 renewals@powerschool.com
 FAX: (916) 288-1588
 Quote Date: 5/8/2020
 Quote #: Q-366423-1

Prepared By: Sandy Thomas
 Customer Name: Triton College
 Contract Term: 12 Months
 Start Date: 6/30/2020
 End Date: 6/29/2021

Customer Contact: Joe Klinger
 Title: Executive Director, Human Resources
 Address: 2000 Fifth Avenue
 City: River Grove
 State/Province: Illinois
 Zip Code: 60171
 Phone #: (708) 456-0300 EXT 3857

Product Description	Quantity	Unit	Unit Price	Extended Price
Initial Term 6/30/2020 - 6/29/2021				
License and Subscription Fees				
PeopleAdmin 5.8 - Applicant Tracking	1.00	Each	USD 29,477.28	

License and Subscription Totals: **USD 29,477.28**

Quote Total	
Initial Term	6/30/2020 - 6/29/2021
Initial Term Total	USD 29,477.28

On-Going PowerSchool Subscription/Maintenance and Support Fees are invoiced at the then current rates and enrollment per existing terms of the executed agreement between the parties. Any applicable state sales tax has not been added to this quote. Subscription Start and expiration Dates shall be as set forth above, which may be delayed based upon the date that PowerSchool receives your purchase order. If this quote includes promotional pricing, such promotional pricing may not be valid for the entire duration of the quote. All invoices shall be paid before or on the due date set forth on invoice. All purchase orders must contain the exact quote number stated within.

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16467

SUBJECT: AGREEMENT WITH SHAKER RECRUITMENT, ADVERTISING, AND COMMUNICATIONS (FY21)

RECOMMENDATION: That the Board of Trustees authorize placing Triton College employee recruitment advertising with Shaker Recruitment, Advertising, and Communications. Shaker charges are on a per posting basis with fees ranging between \$300 to \$1,500 dependent on ad size and job board. The total expenditures to Shaker Advertising will not exceed the amount of \$50,000 for Fiscal Year 2021.

RATIONALE: Shaker Advertising provides the College with expertise on identifying job boards, analytics, and creative writing to assist in the recruitment efforts of highly qualified employees. No formal documentation is required to obtain these services. Each fiscal year, the College spends approximately \$50,000 in employment advertising. All orders are placed and approved by the Human Resources Department.

Sean Sullivan

Submitted to Board by: _____
Sean O'Brien Sullivan, Vice President of Business Services

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

Related forms requiring Board signature: Yes No

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16468

SUBJECT: AMERICAN DIGITAL - HP HARDWARE MAINTENANCE

RECOMMENDATION: That the Board of Trustees approve the purchase of the Hewlett Packard Hardware Maintenance Agreement from American Digital for Datatel/Colleague Servers and Triton College network hardware. This Agreement will be in effect from July 1, 2020 through June 30, 2021 for a total cost of \$70,328.00. This is \$2,685.36 less than the FY 2020 renewal.

RATIONALE: The HP Maintenance Agreement provides 24/7 support. This maintenance provides coverage for the Datatel/Colleague servers and the network switch chassis that support the campus infrastructure.

Sean Sullivan

Submitted to Board by: _____
Sean O'Brien Sullivan, Vice President of Business Services

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

Related forms requiring Board signature: Yes No



Prepared By:
 Randy Chiostri
 Solution Sales Specialist
 American Digital Corporation
 PHONE: 847-637-4307
 FAX: 847-919-8468
 randyc@americandigital.com

Quotation #: 49301636
 Quote Date: 4/29/20
 Prepared for: Michael Garrity
 Company: Triton College

Title: Triton College
Support Account Reference:ASMPD5072M2450014X
Service Agreement ID: 1049 4571 9099
HP Quote Number: 49301636
2000 5TH AVE
River Grove, IL 60171-1907

Line Number	Serial Number	Product Number	Product Description	Quantity	Cust Ext Cost	Line Item Support Start Date	Line Item Support End Date	Line Item Support End Of Life
			HPE Hardware Maintenance Onsite Support	1	0.00	7/1/2020	6/30/2021	
			H7J35AC - HPE Foundation Care 24x7 wDMR SVC					
	2M2450014X	727021-B21	HP BL460c Gen9 10Gb/20Gb FLB CTO Blade	1	984.00	7/1/2020	6/30/2021	
	TEDJP86VX7T01S	726997-L21	HPE BL460c Gen9 E5-2609v3 FIO Kit	1	0.00	7/1/2020	6/30/2021	
	TEDJP86VX7T01R	726997-B21	HP BL460c Gen9 E5-2609v3 Kit	1	0.00	7/1/2020	6/30/2021	
	REBAH86XC7T0KX	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	0.00	7/1/2020	6/30/2021	
	REBAH86XC7T0KY	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	0.00	7/1/2020	6/30/2021	
	REBAH86XC7T0KZ	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	0.00	7/1/2020	6/30/2021	
	REBAH86XC7T0L0	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	0.00	7/1/2020	6/30/2021	
	REBAH86XC7T0L1	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	0.00	7/1/2020	6/30/2021	
	REBAH86XC7T0L2	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	0.00	7/1/2020	6/30/2021	
	PEGWE0AKL7G1L2	766491-B21	HPE FlexFabric 10Gb 2P 536FLB FIO Adptr	1	0.00	7/1/2020	6/30/2021	
	PDZVU0HLM7Q11X	761871-B21	HP Smart Array P244br/1G FIO Controller	1	0.00	7/1/2020	6/30/2021	
	PDBKU0AQB5J6V7	700748-B21	HPE FlexFabric 10Gb 2P 534M Adptr	1	0.00	7/1/2020	6/30/2021	
	PDSME0AST7PZ3V	710608-B21	HPE QMH2672 16Gb FC HBA	1	0.00	7/1/2020	6/30/2021	
	2M2450014Y	727021-B21	HP BL460c Gen9 10Gb/20Gb FLB CTO Blade	1	984.00	7/1/2020	6/30/2021	
	TEDJP86VX7T01U	726997-L21	HPE BL460c Gen9 E5-2609v3 FIO Kit	1	0.00	7/1/2020	6/30/2021	
	TEDJP86VX7T01T	726997-B21	HP BL460c Gen9 E5-2609v3 Kit	1	0.00	7/1/2020	6/30/2021	
	REBAH86XC7T0LX	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	0.00	7/1/2020	6/30/2021	
	REBAH86XC7T0LY	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	0.00	7/1/2020	6/30/2021	
	REBAH86XC7T0LZ	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	0.00	7/1/2020	6/30/2021	
	REBAH86XC7T0M0	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	0.00	7/1/2020	6/30/2021	
	PEGWE0AKL7G11X	766491-B21	HPE FlexFabric 10Gb 2P 536FLB FIO Adptr	1	0.00	7/1/2020	6/30/2021	
	PDZVU0FLM7J2SL	761871-B21	HP Smart Array P244br/1G FIO Controller	1	0.00	7/1/2020	6/30/2021	
	PDBKU0AQB5J6VQ	700748-B21	HPE FlexFabric 10Gb 2P 534M Adptr	1	0.00	7/1/2020	6/30/2021	
	PDSME0AST7PZ62	710608-B21	HPE QMH2672 16Gb FC HBA	1	0.00	7/1/2020	6/30/2021	
	2CV44408DY	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	0.00	7/1/2020	6/30/2021	
	2CV44408E2	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	0.00	7/1/2020	6/30/2021	
	2CV44408FL	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	0.00	7/1/2020	6/30/2021	
	2CV44408F9	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	0.00	7/1/2020	6/30/2021	
	2CV44408FW	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	0.00	7/1/2020	6/30/2021	
	2CV44408FX	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	0.00	7/1/2020	6/30/2021	
	2CV44408FZ	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	0.00	7/1/2020	6/30/2021	
	2CV44408G0	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	0.00	7/1/2020	6/30/2021	
		700139-B21	HP 32GBmicroSDMainstream Flash Media Kit	1	0.00	7/1/2020	6/30/2021	
		700139-B21	HP 32GBmicroSDMainstream Flash Media Kit	1	0.00	7/1/2020	6/30/2021	
			HPE Collaborative Remote Support	1	0.00	7/1/2020	6/30/2021	
	2M2450014X	727021-B21	HP BL460c Gen9 10Gb/20Gb FLB CTO Blade	1	48.00	7/1/2020	6/30/2021	
	2M2450014Y	727021-B21	HP BL460c Gen9 10Gb/20Gb FLB CTO Blade	1	48.00	7/1/2020	6/30/2021	
			Subtotal:		\$ 2,064.00			

Support Account Reference:PCASMPD507MXA443Z0DB
Service Agreement ID: 1049 4572 1452
HP Quote Number: 49301644
Triton College
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Line Number	Serial Number	Product Number	Product Description	Quantity	Cust Ext Cost	Line Item Support Start Date	Line Item Support End Date
			HPE Hardware Maintenance Onsite Support	1	0.00	7/1/2020	6/30/2021
			H1K93AC - HPE Proactive Care 24x7 wDMR SVC				
	MXA443Z0DB	AK379A	HPE MSL2024 0-Drive Tape Library	1	1,716.00	7/1/2020	6/30/2021
			HPE Software Technical Unlimited Support	1	0.00	7/1/2020	6/30/2021
		TC406AAE	HPE StoreEver MSL TapeAssure Adv E-LTU	1	600.00	7/1/2020	6/30/2021
			HPE Software Updates SVC	1	0.00	7/1/2020	6/30/2021
		TC406AAE	HPE StoreEver MSL TapeAssure Adv E-LTU	1	276.00	7/1/2020	6/30/2021
			Subtotal:		\$ 2,592.00		

Support Account Reference:ASMPD5072M262004WK
Service Agreement ID: 1049 4571 9805
HP Quote Number: 49301651
Triton College
2000 5TH AVE
River Grove, IL 60171-1907

Line Number	Serial Number	Product Number	Product Description	Quantity	Cust Ext Cost	Line Item Support Start Date	Line Item Support End Date
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THP446N298	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N297	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N295	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N294	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N293	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N27X	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N27W	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N2MZ	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N2MY	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N281	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N280	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N27Z	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N27Y	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N285	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N284	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N36G	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N36D	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N292	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N291	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N29F	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N3GN	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N3ES	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N3ET	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N3EU	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N3EK	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N3EJ	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N3EL	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N3EM	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N3EN	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N3GW	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N3KW	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N3L8	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N3L2	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N290	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N28X	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N28Y	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N28Z	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N379	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N37A	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N29K	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N29C	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N29E	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
THP446N29D	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	48.00	7/1/2020	6/30/2021
MX244301L3	QR516B	HPE 3PAR 7000 Service Processor	1	300.00	7/1/2020	6/30/2021
	BW932A	HPE 600mm Rack Stabilizer Kit	1	0.00	7/1/2020	6/30/2021
	BW906A	HPE 42U 1075mm Side Panel Kit	1	0.00	7/1/2020	6/30/2021
		HPE Software Technical Unlimited Support	1	0.00	7/1/2020	6/30/2021
	BC795B	HP 3PAR 7400 Reporting Suite LTU	1	708.00	7/1/2020	6/30/2021
	BC773B	HPE 3PAR 7400 OS Suite Base LTU	1	1,056.00	7/1/2020	6/30/2021
	BC774A	HP 3PAR 7400 OS Suite Drive LTU	72	1,728.00	7/1/2020	6/30/2021
		HPE Software Updates SVC	1	0.00	7/1/2020	6/30/2021
	BC795B	HP 3PAR 7400 Reporting Suite LTU	1	480.00	7/1/2020	6/30/2021
	BC773B	HPE 3PAR 7400 OS Suite Base LTU	1	708.00	7/1/2020	6/30/2021
	BC774A	HP 3PAR 7400 OS Suite Drive LTU	72	864.00	7/1/2020	6/30/2021
	BD362AAE	HPE 3PAR StoreServ Mgmt/Core SW E-Media	1	0.00	7/1/2020	6/30/2021
	BD363AAE	HPE 3PAR OS Suite Latest E-Media	1	0.00	7/1/2020	6/30/2021
	BD365AAE	HPE 3PAR SP SW Latest E-Media	1	0.00	7/1/2020	6/30/2021
	BD373AAE	HP 3PAR Reporting Suite E-Media	1	0.00	7/1/2020	6/30/2021
		Subtotal:		\$ 12,672.00		

10/31/2022

Support Account Reference:ASMPD507SG4AGM514H

Service Agreement ID: 1049 4572 0620

HP Quote Number: 49301639

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Line Number	Serial Number	Product Number	Product Description	Quantity	Cust Ext Cost	Line Item Support Start Date	Line Item Support End Date
			HPE Hardware Maintenance Onsite Support	1	0.00	7/1/2020	6/30/2021
			H7J35AC - HPE Foundation Care 24x7 wDMR SVC				
	SG4AGM514H	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	2,088.00	7/1/2020	6/30/2021
	SG4AGM512S	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	2,088.00	7/1/2020	6/30/2021
	SG4AGM5147	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	2,088.00	7/1/2020	6/30/2021
	SG4AGM513J	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	2,088.00	7/1/2020	6/30/2021
			HPE Software Technical Unlimited Support	1	0.00	7/1/2020	6/30/2021
	SG4AGM514H	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	72.00	7/1/2020	6/30/2021
	SG4AGM512S	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	72.00	7/1/2020	6/30/2021
	SG4AGM5147	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	72.00	7/1/2020	6/30/2021
	SG4AGM513J	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	72.00	7/1/2020	6/30/2021
			HPE Software Updates SVC	1	0.00	7/1/2020	6/30/2021
	SG4AGM514H	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	0.00	7/1/2020	6/30/2021
	SG4AGM512S	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	0.00	7/1/2020	6/30/2021
	SG4AGM5147	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	0.00	7/1/2020	6/30/2021
	SG4AGM513J	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	0.00	7/1/2020	6/30/2021
			Subtotal:		\$ 8,640.00		

Support Account Reference:ASMPD5072M243702B5
 Service Agreement ID: 1049 4571 8266
 HP Quote Number: 49301652

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Line Number	Serial Number	Product Number	Product Description	Quantity	Cust Ext Cost	Line Item Support Start Date	Line Item Support End Date
			HPE Hardware Maintenance Onsite Support	1	0.00	7/1/2020	6/30/2021
			H7J35AC - HPE Foundation Care 24x7 wDMR SVC				
	2M243702B5	665552-B21	HP DL380p Gen8 12-LFF CTO Server	1	1,428.00	7/1/2020	6/30/2021
	TCGUF86867G001	675092-L21	HP DL380p Gen8 E5-2630L FIO Kit	1	0.00	7/1/2020	6/30/2021
	TCGUF86867G002	675092-B21	HP DL380p Gen8 E5-2630L Kit	1	0.00	7/1/2020	6/30/2021
	RBYYU86S47G09F	647893-B21	HP 4GB 1Rx4 PC3L-10600R-9 Kit	1	0.00	7/1/2020	6/30/2021
	RBYYU86S47G09G	647893-B21	HP 4GB 1Rx4 PC3L-10600R-9 Kit	1	0.00	7/1/2020	6/30/2021
	RBYYU86S47G09H	647893-B21	HP 4GB 1Rx4 PC3L-10600R-9 Kit	1	0.00	7/1/2020	6/30/2021
	RBYYU86S47G09I	647893-B21	HP 4GB 1Rx4 PC3L-10600R-9 Kit	1	0.00	7/1/2020	6/30/2021
	RBYYU86S47G09J	647893-B21	HP 4GB 1Rx4 PC3L-10600R-9 Kit	1	0.00	7/1/2020	6/30/2021
	RBYYU86S47G09K	647893-B21	HP 4GB 1Rx4 PC3L-10600R-9 Kit	1	0.00	7/1/2020	6/30/2021
	2CWDH013X6W0ES	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	0.00	7/1/2020	6/30/2021
	2CWDH013X6W0FM	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	0.00	7/1/2020	6/30/2021
	2CWDH013X6W0FU	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	0.00	7/1/2020	6/30/2021
	2CWDH013X6W0FX	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	0.00	7/1/2020	6/30/2021
	2CWDH013X6W0GR	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	0.00	7/1/2020	6/30/2021
	2CWDH013X6W0GT	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	0.00	7/1/2020	6/30/2021
	2CWDH013X6W0I4	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	0.00	7/1/2020	6/30/2021
	2CWDH013X6W0I0C	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	0.00	7/1/2020	6/30/2021
	2CWDH013X6W0QD	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	0.00	7/1/2020	6/30/2021
	2CWDH013X6W0QE	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	0.00	7/1/2020	6/30/2021
	2CWDH013X6W0VC	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	0.00	7/1/2020	6/30/2021
	2CWDH013X6X002	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	0.00	7/1/2020	6/30/2021
	PBQSA0AQB6Q1RM	684208-B21	HPE Ethernet 1GbE 4P 331FLR FIO Adptr	1	0.00	7/1/2020	6/30/2021
	PBKUA0BRH7B9CC	661069-B21	HP 512MB FBWC for P-Series Smart Array	1	0.00	7/1/2020	6/30/2021
	USB4176160	AK344A	HPE 81Q PCI-e FC HBA	1	0.00	7/1/2020	6/30/2021
	USB41761KD	AK344A	HPE 81Q PCI-e FC HBA	1	0.00	7/1/2020	6/30/2021
	5BXR0D0LL7D4PU	656362-B21	HPE 460W CS Plat PL Ht Plg Pwr Sply Kit	1	0.00	7/1/2020	6/30/2021
	5BXR0D0LL7D5EH	656362-B21	HPE 460W CS Plat PL Ht Plg Pwr Sply Kit	1	0.00	7/1/2020	6/30/2021
			HPE Software Technical Unlimited Support	1	0.00	7/1/2020	6/30/2021
		C6N36AAE	HP Insight Control ML/DL/BL Bundle E-LTU	1	30.00	7/1/2020	4/30/2021
		BD713AAE	VMw vSphere Ent 1P 3yr E-LTU	1	360.00	7/1/2020	6/30/2021
		BD713AAE	VMw vSphere Ent 1P 3yr E-LTU	1	360.00	7/1/2020	6/30/2021
			HPE Software Updates SVC	1	0.00	7/1/2020	6/30/2021
		C6N36AAE	HP Insight Control ML/DL/BL Bundle E-LTU	1	50.00	7/1/2020	4/30/2021
		BD713AAE	VMw vSphere Ent 1P 3yr E-LTU	1	360.00	7/1/2020	6/30/2021
		BD713AAE	VMw vSphere Ent 1P 3yr E-LTU	1	360.00	7/1/2020	6/30/2021
			HPE Collaborative Remote Support	1	0.00	7/1/2020	6/30/2021
	2M243702B5	665552-B21	HP DL380p Gen8 12-LFF CTO Server	1	72.00	7/1/2020	6/30/2021
			Subtotal:		\$ 3,020.00		

Support Account Reference:ASMPD507USE233C4N4
 Service Agreement ID: 1049 4655 2796
 HP Quote Number: 49301655

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Line Number	Serial Number	Product Number	Product Description	Quantity	Cust Ext Cost	Line Item Support Start Date	Line Item Support End Date
			HPE Hardware Maintenance Onsite Support	1	0.00	7/1/2020	6/30/2021
			H7J35AC - HPE Foundation Care 24x7 wDMR SVC				
	USE233C4N4	641016-B21	HP BL460c Gen8 10/20Gb FLB CTO Blade	1	924.00	7/1/2020	6/30/2021
	D04VX3C03L	662070-L21	HP BL460c Gen8 E5-2609 FIO Kit	1	0.00	7/1/2020	6/30/2021
	D04VX3C03K	662070-B21	HP BL460c Gen8 E5-2609 Kit	1	0.00	7/1/2020	6/30/2021
	R04XC3B0HW	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	0.00	7/1/2020	6/30/2021
	R04XC3B0HV	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	0.00	7/1/2020	6/30/2021
	R04XC3B0P5	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	0.00	7/1/2020	6/30/2021
	R04XC3B0P6	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	0.00	7/1/2020	6/30/2021
	R04XC3B0P9	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	0.00	7/1/2020	6/30/2021
	R04XC3B0P7	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	0.00	7/1/2020	6/30/2021
	R04XC3B0P4	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	0.00	7/1/2020	6/30/2021
	R04XC3B0P8	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	0.00	7/1/2020	6/30/2021
	D01EG2OKT7	652605-B21	HP 146GB 6G SAS 15K 2.5in SC ENT HDD	1	0.00	7/1/2020	6/30/2021
	D01EG2OKQX	652605-B21	HP 146GB 6G SAS 15K 2.5in SC ENT HDD	1	0.00	7/1/2020	6/30/2021
	D0ARH3A1PP	684211-B21	HP Flex-10 10Gb 2P 530FLB FIO Adptr	1	0.00	7/1/2020	6/30/2021
	MY52310DMU	651281-B21	HPE QMH2572 8Gb FC HBA	1	0.00	7/1/2020	6/30/2021
	SGA331002L	AG638B	HP M6412-A Fibre Channel Drive Enclosure	1	588.00	7/1/2020	6/30/2021
	2CWDE013X5A2XA	AG691B	HP EVA M6412A 1TB FATA Drive	1	180.00	7/1/2020	6/30/2021
	2CWDE013X4Z210	AG691B	HP EVA M6412A 1TB FATA Drive	1	180.00	7/1/2020	6/30/2021
	2CWDE013X4Z213	AG691B	HP EVA M6412A 1TB FATA Drive	1	180.00	7/1/2020	6/30/2021
	2CWDE013X4Z218	AG691B	HP EVA M6412A 1TB FATA Drive	1	180.00	7/1/2020	6/30/2021
	2CWDE013X5A2XK	AG691B	HP EVA M6412A 1TB FATA Drive	1	180.00	7/1/2020	6/30/2021
	2CWDE013X5A2XB	AG691B	HP EVA M6412A 1TB FATA Drive	1	180.00	7/1/2020	6/30/2021
	2CWDE013X4Z26R	AG691B	HP EVA M6412A 1TB FATA Drive	1	180.00	7/1/2020	6/30/2021
	2CWDE013X5A2X0	AG691B	HP EVA M6412A 1TB FATA Drive	1	180.00	7/1/2020	6/30/2021
	2CWDE013X4Z268	AG691B	HP EVA M6412A 1TB FATA Drive	1	180.00	7/1/2020	6/30/2021

2CWDE013X5A2WZ	AG691B	HP EVA M6412A 1TB FATA Drive	1	180.00	7/1/2020	6/30/2021	12/31/2021
2CWDE013X4Z26B	AG691B	HP EVA M6412A 1TB FATA Drive	1	180.00	7/1/2020	6/30/2021	12/31/2021
2CWDE013X5A2XP	AG691B	HP EVA M6412A 1TB FATA Drive	1	180.00	7/1/2020	6/30/2021	12/31/2021
USE233C4N4	641016-B21	HP BL460c Gen8 10/20Gb FLB CTO Blade	1	924.00	7/1/2020	6/30/2021	
		HPE Collaborative Remote Support	1	0.00	7/1/2020	6/30/2021	
USE233C4N4	641016-B21	HP BL460c Gen8 10/20Gb FLB CTO Blade	1	48.00	7/1/2020	6/30/2021	
USE233C4N4	641016-B21	HP BL460c Gen8 10/20Gb FLB CTO Blade	1	48.00	7/1/2020	6/30/2021	
Subtotal:				\$ 4,692.00			

Support Account Reference:ASMPD507MXN4490087
Service Agreement ID: 1049 4572 2285
HP Quote Number: 49301646

Triton College
2000 5TH AVE
River Grove, IL 60171-1907

Line Number	Serial Number	Product Number	Product Description	Quantity	Cust Ext Cost	Line Item Support Start Date	Line Item Support End Date
			HPE Hardware Maintenance Onsite Support	1	0.00	7/1/2020	6/30/2021
			H7J35AC - HPE Foundation Care 24x7 wDMR SVC				
	CN11BGB08T	JC121A	HP 9500 360Gbps Fabric Module	1	0.00	7/1/2020	6/30/2021
	CN11BGB08S	JC121A	HP 9500 360Gbps Fabric Module	1	0.00	7/1/2020	6/30/2021
	CN14D3S006	JC124B	HP 9505 Switch Chassis	1	9,612.00	7/1/2020	6/30/2021
	CN17BFW031	JC107A	HP 9500 48-port Gig-T Module	1	0.00	7/1/2020	6/30/2021
	CN14D3R0SC	JC110B	HP 9500/8800 1800W AC Power Supply	1	0.00	7/1/2020	6/30/2021
	CN14D3R0S4	JC110B	HP 9500/8800 1800W AC Power Supply	1	0.00	7/1/2020	6/30/2021
	CN14D3R0S0	JC110B	HP 9500/8800 1800W AC Power Supply	1	0.00	7/1/2020	6/30/2021
	CN14D3R0RY	JC110B	HP 9500/8800 1800W AC Power Supply	1	0.00	7/1/2020	6/30/2021
	CN14D3R0QT	JC110B	HP 9500/8800 1800W AC Power Supply	1	0.00	7/1/2020	6/30/2021
	CN14D3R0NQ	JC110B	HP 9500/8800 1800W AC Power Supply	1	0.00	7/1/2020	6/30/2021
	CN11D3R0PM	JC110B	HP 9500/8800 1800W AC Power Supply	1	0.00	7/1/2020	6/30/2021
	CN0BD3R01C	JC110B	HP 9500/8800 1800W AC Power Supply	1	0.00	7/1/2020	6/30/2021
	CN11BGB01Y	JC121A	HP 9500 360Gbps Fabric Module	1	0.00	7/1/2020	6/30/2021
	CN0ABGB01F	JC121A	HP 9500 360Gbps Fabric Module	1	0.00	7/1/2020	6/30/2021
	CN12BGC01W	JC122A	HP 9500 24-port Gig-T Module	1	0.00	7/1/2020	6/30/2021
	CN14D3S00K	JC124B	HP 9505 Switch Chassis	1	9,612.00	7/1/2020	6/30/2021
	CN12BGD00C	JC123A	HP 9500 24-port GbE SFP Module	1	0.00	7/1/2020	6/30/2021
			HPE Software Technical Unlimited Support	1	0.00	7/1/2020	6/30/2021
	CN14D3S006	JC124B	HP 9505 Switch Chassis	1	1,668.00	7/1/2020	6/30/2021
	CN14D3S00K	JC124B	HP 9505 Switch Chassis	1	1,668.00	7/1/2020	6/30/2021
	SG1ADK200H	JF377A	HP IMC Std S/W Platform w/100-node Lic	1	1,236.00	7/1/2020	6/30/2021
			HPE Software Updates SVC	1	0.00	7/1/2020	6/30/2021
	CN14D3S006	JC124B	HP 9505 Switch Chassis	1	0.00	7/1/2020	6/30/2021
	CN14D3S00K	JC124B	HP 9505 Switch Chassis	1	0.00	7/1/2020	6/30/2021
	SG1ADK200H	JF377A	HP IMC Std S/W Platform w/100-node Lic	1	384.00	7/1/2020	6/30/2021
Subtotal:				\$ 24,180.00			

Support Account Reference:ARUBA507BA0002843ARB
Service Agreement ID: 1049 4853 8843
HP Quote Number: 49322020

Triton College
2000 5TH AVE
River Grove, IL 60171-1907

Line Number	Serial Number	Product Number	Product Description	Quantity	Cust Ext Cost	Line Item Support Start Date	Line Item Support End Date
			HPE Hardware Replacement Support	1	0.00	7/1/2020	6/30/2021
			H9PX9AC - HPE FC NBD Exchange EDU/R SVC				
	BA0002843ARB	JW744A	Aruba 7210 (US) Controller	1	288.00	7/1/2020	6/30/2021
	BA0002833ARB	JW744A	Aruba 7210 (US) Controller	1	288.00	7/1/2020	6/30/2021
	MXQ52405GW	JW180A	Aruba AP-277 Otdr Dual 3x3:3 802.11ac AP	1	24.00	7/1/2020	6/30/2021
	SG4AG0T151	J9574A	Aruba 3800 48G PoE+ 4SFP+ Switch	1	312.00	7/1/2020	6/30/2021
			HPE Software Technical Unlimited Support	1	0.00	7/1/2020	6/30/2021
	BA0002843ARB	JW744A	Aruba 7210 (US) Controller	1	936.00	7/1/2020	6/30/2021
	BA0002833ARB	JW744A	Aruba 7210 (US) Controller	1	936.00	7/1/2020	6/30/2021
	L0000581156	JW483AAE	Aruba Cntrlr PEF 256 AP License E-LTU	1	984.00	7/1/2020	6/30/2021
	L0000581157	JW483AAE	Aruba Cntrlr PEF 256 AP License E-LTU	1	984.00	7/1/2020	6/30/2021
	L0000587348	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	504.00	7/1/2020	6/30/2021
	L0000587349	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	504.00	7/1/2020	6/30/2021
	L0000587350	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	504.00	7/1/2020	6/30/2021
	L0000587351	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	504.00	7/1/2020	6/30/2021
	5027503-10	JW549AAE	Aruba AirWave 100 Device Lic E-LTU	1	636.00	7/1/2020	6/30/2021
	5034031-10	JW549AAE	Aruba AirWave 100 Device Lic E-LTU	1	636.00	7/1/2020	6/30/2021
	MXQ52405GW	JW180A	Aruba AP-277 Otdr Dual 3x3:3 802.11ac AP	1	60.00	7/1/2020	6/30/2021
	SG4AG0T151	J9574A	Aruba 3800 48G PoE+ 4SFP+ Switch	1	24.00	7/1/2020	6/30/2021
			HPE Software Updates SVC	1	0.00	7/1/2020	6/30/2021
	BA0002843ARB	JW744A	Aruba 7210 (US) Controller	1	312.00	7/1/2020	6/30/2021
	BA0002833ARB	JW744A	Aruba 7210 (US) Controller	1	312.00	7/1/2020	6/30/2021
	L0000581156	JW483AAE	Aruba Cntrlr PEF 256 AP License E-LTU	1	300.00	7/1/2020	6/30/2021
	L0000581157	JW483AAE	Aruba Cntrlr PEF 256 AP License E-LTU	1	300.00	7/1/2020	6/30/2021
	L0000587348	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	156.00	7/1/2020	6/30/2021
	L0000587349	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	156.00	7/1/2020	6/30/2021
	L0000587350	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	156.00	7/1/2020	6/30/2021
	L0000587351	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	156.00	7/1/2020	6/30/2021
	5027503-10	JW549AAE	Aruba AirWave 100 Device Lic E-LTU	1	204.00	7/1/2020	6/30/2021
	5034031-10	JW549AAE	Aruba AirWave 100 Device Lic E-LTU	1	204.00	7/1/2020	6/30/2021
	MXQ52405GW	JW180A	Aruba AP-277 Otdr Dual 3x3:3 802.11ac AP	1	24.00	7/1/2020	6/30/2021
	SG4AG0T151	J9574A	Aruba 3800 48G PoE+ 4SFP+ Switch	1	0.00	7/1/2020	6/30/2021

Subtotal: \$ 10,404.00

Quote Subtotal \$ 70,328.00

American Digital Proposal Terms and Conditions

Payment Terms: Payment is due 30 days from the date of the invoice for all hardware, software and services listed on this proposal. This payment can be made by check or ACH credit.

Taxes and Shipping: All applicable state and local taxes and shipping charges are the responsibility of the purchaser unless specified otherwise. Tax-exempt entities must submit appropriate forms to American Digital Corporation prior to delivery and invoice showing their exempt status. This information can be sent to: finance@americandigital.com.

Pricing: All prices stated on the attached proposal represent the current prices. All proposals and pricing are valid for 30 days from the date of this proposal. Changes to this proposal may result in additional charges based on configuration requirements.

Travel: Unless otherwise specified, travel and out of town living expenses related to technical services will be billed at actual rates.

Warranty: All warranties are per the manufacturer as applicable, unless noted otherwise as part of the attached proposal. The manufacturer or their designated subcontractor will provide all warranty maintenance of equipment in this proposal. The manufacturer is solely responsible for the performance and maintenance of their equipment within normal working conditions.

Professional Services: All American Digital Professional Services pricing is estimated unless the final quote is accompanied by an American Digital Statement of Work (SOW).

**TRITON COLLEGE, District 504
Board of Trustees**

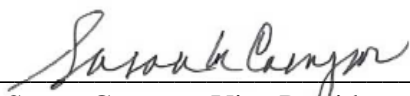
Meeting of June 16, 2020

ACTION EXHIBIT NO. 16469

SUBJECT: COLLEGE CURRICULUM COMMITTEE RECOMMENDATIONS

RECOMMENDATION: That the Board of Trustees approve the attached College Curriculum Committee recommendations.

RATIONALE: These recommendations were approved by the College Curriculum Committee on May 7, 2020, and approved by the Academic Senate on May 12, 2020.

Submitted to Board by: 
Dr. Susan Campos, Vice President of Academic Affairs

Board Officers' Signatures Required:

<hr/>	<hr/>	<hr/>
Mark R. Stephens Chairman	Diane Viverito Secretary	Date

Related forms requiring signature: Yes _____ No X

MEMO

TO: Dr. Susan Campos
FROM: Dr. Julianne Murphy
DATE: Friday, May 08, 2020
RE: College Curriculum Committee Item(s) from May 7, 2020
for Academic Senate on May 12, 2020

CCC Number **Item/Description and Summary**

C447G **CVT Brake and Suspension Certificate** **Effective Date:** 8/22/2020

Proposal Type: New Curriculum
Summary: total program credits: 20

Rationale: Triton College is located in the heart of a major United States shipping/transportation hub. River Grove is adjacent to various areas: Melrose Park, which is the new home for a major logistics center for Amazon (Chariot logistics center of 623,000 square feet) and others; Franklin Park, which is a long time location for United Parcel Service (UPS); Maywood, which has two new logistic centers that opened up last year; Mannheim Road (Rt. 45) and the Kennedy expressway (I-90/94) that are both major shipping and trucking traffic arteries; as well as many railroad yards; O'Hare airport, Midway airport, and Lake Michigan shipping ports. In addition, there is a trend of increasing online purchasing/shipping creating an explosion of need and projected future growth. The Chicago Transit Authority (CTA) is the third largest transit agency in the nation and Pace Suburban Bus is the nation's premier suburban transit provider serving more than a hundred thousand daily riders. With the state of Illinois already being one of the top five states needing diesel technicians, and many baby boomers about to retire, it makes our community an ideal location to run the proposed program.

AUT 120 **CVT Electricity** **Effective Date:** 8/22/2020
Lab Fee: \$30.00

Proposal Type: New Course
Summary: 4 credits; 3 lecture; 2 lab; prerequisite 'AUT 112 or concurrent enrollment'; \$30 course fee

Rationale: Commercial Vehicle Technology Electrical is one of the required courses of the Diesel Brake and Suspension Certificate and future degree that was requested by local businesses and discussed and approved by the Automotive Advisory Committee. The course fee covers the cost of consumables.

CCC Number **Item/Description and Summary**

AUT 135 **CVT Fuel Management** **Effective Date:** 8/22/2020
Lab Fee: \$20.00

Proposal Type: New Course
Summary: 4 credits; 3 lecture; 2 lab; prerequisite 'AUT 112 or concurrent enrollment'; \$20 course fee

Rationale: CVT Fuel Management is one of the required courses of a future diesel associate degree that has been requested by local businesses and discussed and approved by the Automotive Advisory Committee. The course fee covers the cost of consumables.

AUT 140 **CVT Brakes** **Effective Date:** 8/22/2020
Lab Fee: \$45.00

Proposal Type: New Course
Summary: 5 credits; 2 lecture; 6 lab; prerequisite 'AUT 112 or concurrent enrollment'; \$45 course fee

Rationale: CVT Brakes is one of the required courses of a future Diesel Certificate and associate's degree program, which were requested by local businesses, and discussed and approved by the Advisory Committee beginning in 2017. The course fee covers the cost of consumables.

AUT 145 **CVT Steering, Suspension & Alignment** **Effective Date:** 8/22/2020
Lab Fee: \$40.00

Proposal Type: New Course
Summary: 4 credits; 3 lecture; 2 lab; prerequisite 'AUT 112 or concurrent enrollment'; \$40 course fee

Rationale: CVT Steering, Suspension and Alignment is one of the required courses of a future Diesel Associate Degree that has been requested by local businesses and discussed and approved by the Automotive Advisory Committee. The course fee covers the cost of consumables.

CCC Number **Item/Description and Summary**

CIS 218 **Enterprise Networking, Security, Automation CCNA** **Effective Date:** 8/22/2020
Lab Fee: \$35.00

Proposal Type: New Course
Summary: 3 credits; 2 lecture; 2 lab; prerequisite 'CIS 217'; \$35 course fee

Rationale: Cisco Networking Academy™ (CCNA) certification is a respected, well-recognized certification in the industry that the CIS Advisory Board discussed and endorsed at the December meeting in 2019.
Cisco Networking Academy™ (CCNA) participants develop workforce readiness skills and build a foundation for success in networking-related careers and degree programs. With the support of video and rich interactive media, participants learn, apply, and practice CCNA knowledge and skills through a series of in-depth hands-on experiences and simulated activities that reinforce their learning. Upon completion of all three course offerings, learners will be prepared to take the Cisco CCNA Unified certification exam. Qualifying Instructors: A Certified instructor from the recognized Cisco Networking Academy instructor Training Center. Only the Certified Instructor is authorized to register the students to the Cisco Networking Academy for a free access to online platform, curriculum resources and support. The course fee covers the cost of consumables.

CIS 276 **Operating Systems Introduction** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: CIS 276 has not been offered in many years and is attached to only one program (Computer Network and Telecommunications Systems AAS), whereas students are taking either CIS 276 or CIS 277, as an option, and it is not specifically required, therefore, it is being deleted.

C244A/C **Emergency Management Deg & Cert Study Committee Recommendations** **Effective Date:** 8/22/2020
344A

Proposal Type: Other
Summary: Study Committee Recommendations to withdraw C244A, Emergency Management Degree and C344A, Emergency, Management Certificate
Rationale: C244A and C344A were recommended for withdrawal by the Study Committee due to lack of student interest.

CCC Number **Item/Description and Summary**

C244A **Emergency Management Degree** **Effective Date:** 8/22/2020

Proposal Type: Delete Curriculum
Summary: program withdrawn

Rationale: The Emergency Management program has not had enough enrollment to support running any class for over 10 years and the IPR has seen no improvement, therefore, this program is being withdrawn.

C344A **Emergency Management Certificate** **Effective Date:** 8/22/2020

Proposal Type: Delete Curriculum
Summary: program withdrawn
Rationale: Emergency Management Certificate program has not had enough enrollment to support running any class for over 10 years and the IPR has seen no improvement, therefore, this program is being withdrawn.

EMP 103 **Intermediate Incident Command System** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP103 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 111 **Principles of Emergency Management & Planning** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP111 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 112 **Emergency Management Operation** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP112 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

CCC Number **Item/Description and Summary**

EMP 113 **Emergency Planning & Special Needs Populations** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP113 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 121 **Introduction to Mitigation** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP121 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 122 **Mitigation for Emergency** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP122 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 131 **Emergency Operation Center (EOC) Management and Operation** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP131 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 132 **Incident Command Sys/ Emergency Operation Center Interface** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP132 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 141 **Basic Public Information Officers (PIO)** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP141 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

CCC Number **Item/Description and Summary**

EMP 151 **Resource Management** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP151 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 161 **Disaster Response/Recovery Operation & RAPID Assess** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP161 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 201 **Debris Management** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP 201 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 211 **Basic Skills in Emergency Program Management** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP 211 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 221 **The Role of Voluntary Agencies in Emergency Management** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP 221 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 222 **Developing Volunteer Resources** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP 222 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

CCC Number **Item/Description and Summary**

EMP 223 **Donations Management** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP 223 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 231 **An Orientation to Community** **Effective Date:** 8/22/2020
Disaster Exercises

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP 231 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 232 **Exercise Design** **Effective Date:** 8/22/2020

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP 232 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 233 **Exercise Program Manager-** **Effective Date:** 8/22/2020
Management Course

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP 233 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 241 **Hazardous Weather and Flood** **Effective Date:** 8/22/2020
Preparedness

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP 241 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

EMP 242 **Warning Coordination &** **Effective Date:** 8/22/2020
Maintaining Spotter Groups

Proposal Type: Delete Course

CCC Number **Item/Description and Summary**

EMP 243 **Hazardous Weather, Flooding &** **Effective Date:** 8/22/2020
Hurricane Planning

Proposal Type: Delete Course
Summary: course deleted

Rationale: EMP 243 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

MAT 031 **College Algebra Supplement** **Effective Date:** 1/19/2021
Lab Fee: \$0.00

Proposal Type: New Course
Summary: 2 credits; 2 lecture; prerequisite 'must meet all current college math requirements for placement (see college placement policy)'

Rationale: MAT 031 is a new course created as support for students who need to take MAT 085 as a prerequisite for MAT 110 and will allow students to take MAT 110 without having to complete MAT

MAT 032 **Liberal Arts Mathematics** **Effective Date:** 1/19/2021
Supplement

Proposal Type: Revised Course
Summary: prerequisite to 'must meet all current college Math requirements for placement (see college placement policy)'; course description change

Rationale: Students coming straight out of MAT 045 will not be prepared to take MAT 032/MAT 102. MAT 032 (a co-requisite course) is intended for students placing in the upper range of the math placement score for MAT 080 or MAT 085. Course description was revised for better clarity.

MAT 037 **Elementary Statistics Supplement** **Effective Date:** 1/19/2021

Proposal Type: Revised Course
Summary: prerequisite to 'must meet all current college math requirements for placement (see college placement policy)'; course description change

Rationale: MAT 037 will allow students to take a college-level math class even though they have placed into either MAT 080 and MAT 085. Course description was revised for better clarity.

Summary: course deleted

Rationale: EMP 242 needs to be deleted since the Emergency Management Degree and Certificate are also being withdrawn.

Rationale: MAT 110 was reduced to 3 credits so that students who only need MAT 110 or who will be going into MAT134 and MAT 124 will not be covering material that is not needed for their course, therefore, this program was adjusted to reflect the course credit change.

CCC Number **Item/Description and Summary**

C207S **Cybersecurity and Information Assurance Degree** **Effective Date:** 1/19/2021

Proposal Type: Revised Curriculum
Summary: revised MAT 110 from 5 to 3 credits

Rationale: MAT 110 was reduced to 3 credits so that students who only need MAT 110 or who will be going into MAT134 and MAT 124 will not be covering material that is not needed for their course, therefore, this program was adjusted to reflect the course credit change.

C235A **Construction Technology Degree** **Effective Date:** 1/19/2021

Proposal Type: Revised Curriculum
Summary: revised MAT 110 from 5 to 3 credits; moved ARC 102 from semester 3 to program electives; added REN 100; program specific courses from 34 to 36; general education from 17 to 15-17; total program credits from 60 to 60-62

Rationale: MAT 110 was reduced to 3 credits so that students who only need MAT 110 or who will be going into MAT134 and MAT 124 will not be covering material that is not needed for their course. Based on information that credit hours for MAT 110 will be reduced by two credit hours, the ARC department made the decision to add REN 100, Introduction to Renewable Energy and move ARC 102, OSHA to the elective section. REN 100 is part of a new certificate program that will begin in fall 2020. REN100 will be a great benefit to Construction Technology students, as they should know the principles, concepts and applications of renewable energy, as it relates to construction.

C248A **Architecture Degree** **Effective Date:** 1/19/2021

Proposal Type: Revised Curriculum
Summary: revised MAT 110 from 5 to 3 credits; added ARC 102; program specific course from 44-45 to 45-45; general education from 17 to 15-17; total program credits from 61-63 to 60-63

Rationale: MAT 110 was reduced to 3 credits so that students who only need MAT 110 or who will be going into MAT134 and MAT 124 will not be covering material that is not needed for their course. Based on information that credit hours for MAT 110 will be reduced by two credit hours, the ARC department made the decision to add ARC 102 (OSHA) to the core curriculum (1 credit

CCC Number **Item/Description and Summary**

C217E **Diagnostic Medical Sonography** **Effective Date:** 1/19/2021

Proposal Type: Revised Curriculum
Summary: revised MAT 110 from 5 to 3 credits; general education from 21 to 19; total program credits from 63 to 61

Rationale: MAT 110 was reduced to 3 credits so that students who only need MAT 110 or who will be going into MAT134 and MAT 124 will not be covering material that is not needed for their course. SPE 101 was moved from semester 1 to semester 2 to even out credits and load, which will lead to student success.

C226A **Environmental Science Degree** **Effective Date:** 1/19/2021

Proposal Type: Revised Curriculum
Summary: revised MAT 110 from 5 to 3 credits; general education from 39 to 37; total program credits from 65-69 to 63-67

Rationale: MAT 110 was reduced to 3 credits so that students who only need MAT 110 or who will be going into MAT134 and MAT 124 will not be covering material that is not needed for their course, therefore, this program was adjusted to reflect the course credit change.

C226B **Biotechnology Laboratory Technician** **Effective Date:** 1/19/2021

Proposal Type: Revised Curriculum
Summary: revised MAT 110 from 5 to 3 credits; program specific courses from 32-33 to 27-29; general education from 30-32 to 32-34; total program credits from 63-64 to 61-64

Rationale: MAT 110 was reduced to 3 credits so that students who only need MAT 110 or who will be going into MAT134 and MAT 124 will not be covering material that is not needed for their course, therefore, this program was adjusted to reflect the course credit change.

U230A07 **International Business A.S. Degree** **Effective Date:** 1/19/2021

Proposal Type: Revised Curriculum
Summary: revised MAT 110 from 5 to 3 credits

Rationale: MAT 110 was reduced to 3 credits so that students who only need MAT 110 or who will be going into MAT134 and MAT 124 will

hour). It is beneficial for ARC students to recognize and prevent hazards on a construction site in accordance with OSHA 10-hour training guidelines. Students entering the profession will now take COT 106 and ARC 102 while those looking to transfer will take PHY 101 during semester four.

not be covering material that is not needed for their course, therefore, this program was adjusted to reflect the course credit change.

CCC Number Item/Description and Summary

U230A27 Mathematics A.S. Degree Effective Date: 1/19/2021

Proposal Type: Revised Curriculum

Summary: revised MAT 110 from 3 to 5 credits; revised NOTE on catalog page after MAT 110 to read 'Anyone intending to pursue Calculus (MAT 131) can qualify by completing both MAT 110 and and MAT 111 are both required to take MAT 131 (Calculus).

Rationale: The sequence of MAT 110 and MAT 111 were revised and the student Learning Outcomes were shifted in the courses, which resulted in reducing the Learning Outcomes for MAT 110, so there no longer is repetition of student Learning Outcomes in MAT 110 and MAT 111, therefore MAT 110 and MAT 111 are both required to take MAT 131 (Calculus).

U230A30 Pre-Profession (Pre-Nursing, Effective Date: 1/19/2021
BSN)Degree

Proposal Type: Revised Curriculum

Summary: revised MAT 110 from 5 to 3 credits

Rationale: MAT 110 was reduced to 3 credits so that students who only need MAT 110 or who will be going into MAT134 and MAT 124 will not be covering material that is not needed for their course, therefore, this program was adjusted to reflect the course credit change.

Printed: 5/8/2020

**TRITON COLLEGE, District 504
Board of Trustees**

Meeting of June 16, 2020

ACTION EXHIBIT NO. 16470

SUBJECT: NON-BARGAINED FOR HOURLY EMPLOYEE WAGE INCREASE

RECOMMENDATION: That the Board of Trustees approve an hourly wage increase of \$0.40 (forty cents) per hour for all non-bargained for hourly employees that meet the following criteria:

- 1) Employee has held current position since before July 1, 2019;
- 2) Employee completes a time card;
- 3) Employee has not received an increase to their hourly wage since July 1, 2019;
- 4) Employee is not engaged under an individual assignment teaching contract.

This hourly wage increase is effective July 1, 2020. The estimated cost of the increase for FY21 is \$69,705.

RATIONALE: Non-bargained for hourly employees represent a portion of the college's workforce, therefore, this wage increase helps the college in the retention of quality employees as well as creating a highly engaged and competitive workforce.

Sean Sullivan

Submitted to Board by: _____
Sean O'Brien Sullivan, Vice President of Business Services

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

Related forms requiring Board signature: Yes No

Fall 2020 Continuing Ed Guide

The following firms have been invited to submit bids for printing the Fall 2020 Continuing Ed Guide. An advertisement for bid was placed in the Chicago Tribune-west cook county zone. Immediately after the closing hour for receiving bids which was 1:00 p.m., local time, Thursday, February 14, 2020, the bids were publically opened and read aloud in room A-300, and broadcast live on Triton College You Tube broadcast by Garrick Abezetian and witnessed by Danielle Stephens.

COMPANY	NET COST
Woodward Printing Services 11 Means Drive Platteville, WI 53818	\$20,894.00

It is recommended that the Board of Trustees accept the proposal submitted by Woodward Printing Services in accordance with their low specified bid. These items were competitively bid according to state statutes.

Recommendation along with tabulation is attached.

APPROVED:



Sean O'Brien Sullivan
Vice President - Business Services

A/C Number	01-80100535-540200005
A/C Name	AVP Strategic Marketing -Printing
Budget	FY21 \$200,000.00
Prev. Expend.	0.00
Schedule	20,894.00
Balance	\$179,106.00

DISTRIBUTION:

B.

MEMORANDUM

To: **Sean Sullivan**

From: **Sam Tolia** *ST*

Date: **05/15/20**

Re: **Bid Results**

One printer submitted bids for the printing of the Fall 2020 Triton College Continuing Education Guide. The bid is based on printing 141,500 copies at 60 pages plus cover. The cover prints four-color on 80# gloss enamel text and the body prints one-color on 30# newsprint. Also included in the bid is an electronic proof, saddlestitching and simplified mailing.

The bids are as follows:

Woodward Printing Services \$20,894

Accepting the bid from Woodward Printing Services is recommended.

Thank you!

Continuing Ed Guide - Fall 2020

Bid Summary

Company Name:	Woodward Printing Services
141,500 copies, 60 pages plus cover	\$ 20,894.00
Additional signatures + 4	\$ 510.00
+ 8	\$ 1,428.00
+ 16	\$ 2,729.00
less signatures - 4	\$ (638.00)
- 8	\$ (1,148.00)
- 16	\$ (1,148.00)
additional M's	\$ 2,423.00
Ink: Cover: 4 color (process)	\$ 163.00
Body: 1 color black	Included
Paper: Cover: 80# Gloss Enamel Text	Included
Body: 30# newsprint	Included
Bindery	Included
Copy	Included
Proofs	Included
Inserts - Per 1,000	\$ 20.00
Delivery	Included
Simplified mailing	Included
Total	\$ 20,894.00

SPECIFICATIONS

NAME

Summer 2020 Triton College Continuing Ed Guide

PAGES

48 page plus cover; quote cost of plus or minus four-page signatures.

QUANTITY

144,000; give price for additional M's.

SIZE

Tabloid format; 8 1/4" x 10 3/4", saddlestitch.

INK

Cover: Four-color (process). Body: One color (Black)

PAPER

Cover: 80# Gloss Text **Body:** Good quality, 30# newsprint

Note: Clearly indicate whether or not cost of paper is included in base price of bid.

BLEEDS

Cover bleeds 4-sides. Body no bleeds.

BINDERY

Saddlestitch.

COPY

All files will be provided electronically (PDFs) approximately April 6, 2020.

PROOFS

At least one complete electronic proof (PDF) of the complete job is to be submitted to Triton College for approval before printing.

DELIVERY

1000 schedules are to be delivered approximately April 20, 2020, in easy-to-handle bundles not to exceed 40 lbs. in weight to: Triton College Warehouse, 2000 Fifth Ave., River Grove, IL 60171

STORAGE

None.

MAILING/2ND DELIVERY

143,000 copies to be prepared for simplified mailing and delivered approximately April 20, 2020, to the Palatine Post Office Facility, 1300 E. Northwest Highway, Palatine 60095-9997.

SCHEDULES PREPARED FOR MAILING SHOULD WEIGH NO MORE THAN 1,500 POUNDS PER PALLET. THE POST OFFICE WILL NOT ACCEPT ANY SKIDS WEIGHING MORE THAN THIS. IF THE POST OFFICE REJECTS SKIDS DUE TO OVERLOADING, IT IS THE PRINTER'S RESPONSIBILITY TO CORRECT THE SITUATION.

IT IS ALSO EXTREMELY IMPORTANT THAT THE WEIGHT OF THE EMPTY PALLET BE WRITTEN ON THE SIDE OF THE PALLET AS WELL AS ON THE PS FORM 3602.

Printer MUST provide Triton College with a CASS-certified Mailing List or subscription that is valid within 90 days before the mailing date. (Please submit with your final Bid)

The mailing is prepared by the printer in accordance with the Domestic Mail Manual Eligibility Standards (343.6.0) Printer should also reference DMM (345.6.0 up to and including 345.6.10.6) to be assured all Postal Regulations are met. (Triton College can NOT make any exceptions to these requirements.)

PRINTER SHOULD FURNISH TO LORI SILVESTRI AT TRITON COLLEGE, J-100, A COMPLETED, SIGNED RECEIPT OF ALL SCHEDULES DELIVERED, INCLUDING THOSE SENT TO THE POST OFFICE.

IN THE EVENT THAT YOU HAVE ANY QUESTIONS REGARDING THE MAIL PREPARATION, YOU CAN CONTACT LORI ANN SILVESTRI AT LORISILVESTRI@TRITON.EDU OR (708)456-0300 EXT 3812.

It will be assumed by Triton College that all bids meet the above specifications unless otherwise specifically stated in proposal.

If additional information or clarification is needed, please phone SamTolia at (708) 456-0300, Ext. 3172.

Mailing List

Castle Printech
121 Industrial Drive
DeKalb, IL 60115

Reindl Printing, Inc.
1251 Yosemite Rd
Oconomowoc, WI 53066

Master Graphics, LLC
1100 S Main Street
Rochelle, IL 61068

Northern Printing Network
1400 S Wolf Road Ste 102
Wheeling, IL 60090

Creasey Printing Services
1905 Morning Sun Ln
Springfield, IL 62711

Signature Offset
13801 E 33rd Pl, Unit F
Aurora, CO 80011

United Graphics LLC
898 Cambridge Dr
Elk Grove Village, IL 60007

Kevin Bryan Company
P.O. Box 470070
Celebration, FL 34747

Journal Topics/Wessell Web
622 Graceland Ave
Des Plaines, IL 60016

Blue Island Newspaper Printing, Inc,
262 W 147th St
Harvey, IL 60426

Precise Printing Network
2190 Gladstone Ct Ste A
Glendale Heights, IL 60139

Creekside Printing
1175 Davis Road
Elgin, IL 60123

Breese Publishing
P.O. Box 405
Breese, IL 62230

Regional Publishing Corp
12243 S Harlem
Palos Heights, IL 60463

John S Swift
999 Commerce Ct
Buffalo Grove, IL 60089

Woodward Printing Services
11 Means Drive
Platteville, WI 53818

Mignone Communication, Inc.
169 S Jefferson St
Berne, IN 46711

The Viking Printing Group
497 Widgeon Ln
Bloomington, IL 60108

Custom Services
120 W Laura Drive
Addison, IL 60101

Vouge Printers
820 S Northpoint Blvd
Waukegan, IL 60085

FLC Graphics Inc.
4600 N Olcott Ave
Harwood Heights, IL 60706

PA Hutchison Company
400 Pen Ave
Mayfield, PA 18433

Indiana Printing
899 Water St
Indiana, PA 15701

K.K Stevens Publishing Co.
100 N Pearl St
Astoria, IL 61501

Data Reproduction Corporation
4545 Glenmeade Lane
Auburn Hills, MI 48326

Topweb
5450 N Northwest Highway
Chicago, IL 60630

EP Graphics
169 Jefferson St
Berne, IN 46711

Envision3
225 Madsen Dr
Bloomington, IL 60108

Midstates Inc
4820 Capital Ave NE
Aberdeen, SD 57401