



**Regular Meeting of the
Board of Trustees**

Agenda

Tuesday, June 18, 2019

- I. CALL TO ORDER** June 18, 2019 at 6:30 p.m.
- II. PLEDGE OF ALLEGIANCE**
- III. ROLL CALL**
- IV. APPROVAL OF BOARD MINUTES – VOLUME LV**
[Minutes of the Regular Board Meeting of May 21, 2019, No. 15](#)
- 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. Board Policy – First Reading
 - [Student Affairs](#)
[5201.1 Change of Grades](#)
 - [Academic Affairs](#)
[6080 Course Syllabi](#)
 - B. [Action Exhibits](#)
 - [16293 Budget Transfers](#)
 - [16294 Approval of FY 2020 Tentative Budget](#)
 - [16295 Prevailing Wage Resolution 2019-2020](#)
 - [16296 FY 2021 RAMP Report](#)

- [16297 Revision in Treasurer's Bond](#)
- [16298 Reduction of Surety Bond – Capital Improvements for College Treasurer](#)
- [16299 Professional Services Agreement Extension with Dorgan, Butcher & Phelps LLC](#)
- [16300 Update of Approved Tax Sheltered Annuity Providers](#)
- [16301 Apple, Inc. Purchase of Apple Equipment](#)
- [16302 CDW Government Purchase of Computer Software and Peripherals](#)
- [16303 Heartland Business Systems Purchase of Computer Hardware, Software and Peripherals](#)
- [16304 Midco Software Assurance Renewal](#)
- [16305 Midco Hardware Support Renewal](#)
- [16306 Midco Purchase of Telephone Equipment](#)
- [16307 American Digital – HP Hardware Maintenance](#)
- [16308 American Digital – Purchase of Network Hardware](#)
- [16309 Renewal of Service Agreement with PeopleAdmin, Inc.](#)
- [16310 Agreement with Shaker Recruitment, Advertising and Communications \(FY 20\)](#)
- [16311 Reliance Standard Group Term Life Insurance Rate](#)
- [16312 Non-Bargained for Hourly Employee Wage Increase](#)
- [16313 Agreement with WGN-TV](#)
- [16314 Agreement with 2060 Digital](#)
- [16315 Agreement with HIBU](#)
- [16316 Agreement with Comcast Spotlight](#)
- [16317 Titles for Library Removal/Weeding](#)
- [16318 Amendment to Clinical Affiliation Agreement with West Suburban Medical Center Vanguard River Forest Campus](#)
- [16319 Amendment to McGraw Hill Education Data Sharing Agreement](#)
- [16320 College Curriculum Committee Recommendations, June 2019](#)
- [16321 Intergovernmental Agreement for Criminal Justice Courses for the Transportation Security Administration](#)

C. [Purchasing Schedules](#)

D. [Bills and Invoices](#)

E. [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

F. [Human Resources Report](#)

Offer Temporary Position & Contract Approval

3.3.01 Pamela Harmon, Interim Dean of Health Careers & Public Service Programs

XIV. COMMUNICATIONS – INFORMATION

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

XV. ADJOURNMENT

CALL TO ORDER/ROLL CALL

Chairman Mark Stephens called the regular meeting of the Board of Trustees to order in the Boardroom at 6:55 p.m. Following the Pledge of Allegiance, roll call was taken.

Present: Mr. Steven Page, Ms. Donna Peluso, Mrs. Elizabeth Potter, Mr. Rich Regan, Mr. Mark Stephens, Ms. Diane Viverito.

Absent: Mr. Luke Casson (who arrived during the meeting), Mr. Glover Johnson.

Mr. Stephens noted that Mr. Johnson is out of town on business and Mr. Casson is expected shortly.

APPROVAL OF BOARD MINUTES

Ms. Peluso made a motion, seconded by Ms. Viverito, to approve the minutes of the Regular Board Meeting of April 16, 2019 and the Organizational Meeting of April 23, 2019. Voice vote carried the motion unanimously.

COMMENTS ON THIS AGENDA

None.

CITIZEN PARTICIPATION

None.

REPORTS/ANNOUNCEMENTS – Employee Groups

Faculty Association Vice President Daniele Manni had no report and wished everyone a happy end of semester.

Classified Association President Renee Swanberg reported that Classified staff are busy working end-of-semester events and look forward to contract negotiations. She congratulated Bill Justiz on receiving recognition for saving the life of an infant during his Chicago Fire Department firefighter/paramedic duties.

Adjunct Faculty Association President Bill Justiz wished everyone an enjoyable summer break. He congratulated the Outstanding Faculty present tonight and Vice President Baker on her final Board meeting. Mr. Justiz reported that the language of the Adjunct Faculty negotiated contract is being finalized.

STUDENT SENATE REPORT

Student Trustee Steven Page reported that a number of students had the opportunity to be involved in interviews for the Director of Admissions. He thanked the Board and President for taking part in student celebrations, including the TCSA Recognition Dinner, Nursing Pinning, and Commencement.

BOARD COMMITTEE REPORTS

Academic Affairs/Student Affairs

Ms. Viverito reported that the committee met earlier this month and reviewed items pertaining to academic and student affairs, and ask for the Board's support of those items.

Finance/Maintenance & Operations

Ms. Peluso reported that the committee met on May 8, reviewed twenty-four new business items and three purchasing schedules, and by unanimous vote, forwarded all items to the Board with a recommendation for approval.

ADMINISTRATIVE REPORT

Scholars Program: Dr. Michael Flaherty, faculty and Scholars Program Director, discussed the rigors of the Scholars Program and thanked the President and Board for their continued support. He introduced the following top Scholars. Tatiana Uran (not present due to a family emergency) from Elmwood Park High School, volunteered at Housing Forward homeless shelter, and was in Chemistry, Debate, and SciMad clubs. She was accepted at DePaul and is waiting to hear from Loyola.

Erin Koopman was home-schooled and volunteered at the Triton library and her church's Sunday School. She will be attending Grand Canyon University on a scholarship, studying film with an eye toward directing and production.

Lessly Salas from West Leyden volunteered at Housing Forward and a local hospital, and was a member of SURGE and SciMad club. She will attend Elmhurst College on a full scholarship and study nursing.

Samuel Salmeron moved here from Georgia and participated in Ethics Bowl and the John Marshall Fair Housing/Fair Lending Course. He was accepted to the UIC Honors Program with a scholarship, is wait-listed at Princeton, and is waiting to hear from Georgetown where he plans to study philosophy.

Mariana Urueta Hernandez from East Leyden was involved in LASO and TCSA and volunteered at the Animal Care League in Oak Park. She will attend Dominican on a full-ride scholarship. The students and Dr. Flaherty were applauded for their accomplishments.

Outstanding Faculty: Vice President of Academic Affairs Debra Baker presented the Outstanding Part-Time Faculty Member of the Year award to Catherine Sanders from Criminal Justice, and the Outstanding Full-Time Faculty Member of the Year award to Dr. Sheldon Turner from Environmental Science.

NSF GENIUS Grant: Dr. Sheldon Turner provided an update on the GENIUS Program, noting that two students graduated and six are coming back this fall, with thirteen new freshmen starting. There are still applications coming in, and they are always recruiting for new students. The grant budget supports 40-60 students total in the five-year grant which has been opened to all science students.

TRUSTEE ARRIVAL

Mr. Casson arrived in the Boardroom at 7:12 p.m.

PRESIDENT'S REPORT

President Mary-Rita Moore shared a letter she received from a community member/student John Bott expressing his satisfaction upon taking industrial arts classes such as woodworking and welding.

Ms. Moore presented Mission and Vision statements that have been re-worked after more feedback was garnered over the past several months. The Board of Trustees endorsed the following statements:

Mission: *Valuing the Individual, Educating and Serving the Community.*

Vision: *A Community with Equitable Opportunity for Growth and Success.*

CHAIRMAN'S REPORT

Chairman Mark Stephens welcomed Mr. Regan to his first Board meeting.

Mr. Stephens commented on current construction projects including the front of the A Building, science lab in the D Building, and A Building restrooms.

Chairman Stephens noted that consultant Randy Barnette has been in Springfield, advocating for increased funding for the college during this busy legislative session.

NEW BUSINESS

ACTION EXHIBITS

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

- 16268 Budget Transfers**
- 16269 Resolution Authorizing Public Hearing on Proposed FY 2020 Budget**
- 16270 Certificate of Final Completion and Authorization of Final Payment for the Bookstore Ceiling Replacement Project**
- 16271 Certificate of Final Completion and Authorization of Final Payment for the R Building Fitness Center Project**
- 16272 Waiver of Facility Rental Fee for Maywood-Bellwood Chamber of Commerce**
- 16273 ICOPS Part-Time Police Contract**
- 16274 Disposal of Obsolete Computer Equipment**
- 16275 Agreement with Total Traffic and Weather Network**
- 16276 Agreement with Illinois Convenience and Safety**
- 16277 Agreement with iHeart Media**
- 16278 Agreement with WKQX (Cumulus Media)**
- 16279 Agreement with Interstate Outdoor Advertising**
- 16280 Agreement with Comcast Spotlight**

- 16281 Agreement with Pandora Radio
- 16282 Agreement with Univision Communications Inc.
- 16283 Agreement with Hanover Research
- 16284 2019 Federal Transit Administration Certifications & Assurances
- 16285 Agreement with Athletico Management, LLC
- 16286 Transfer of Equipment to the Oak Park Public Library
- 16287 Fees for Proficiency Credits
- 16288 Library Book Purchases from Amazon.com
- 16289 Library Membership & Database Purchases through CARLI
- 16290 Library Membership and Database Purchases through NILRC
- 16291 Library Periodical Subscription Service through EBSCO
- 16292 College Curriculum Recommendations – May 2019

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

PURCHASING SCHEDULES

- B41.24 Cut Stock Paper**
- B41.25 RTU-6 VAV Work – Building B**
- B41.26 Science Lab Renovation – Building D**

Ms. Peluso 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. Casson, to pay the Bills and Invoices in the amount of \$5,586,467.37.

Roll Call Vote:

- Affirmative: Mr. Casson, Mr. Page, Ms. Peluso, Mrs. Potter, Mr. Regan,
Ms. Viverito, Mr. Stephens.
- Absent: Mr. Johnson.

Motion carried 6-0 with the Student Trustee voting yes.

CLOSED SESSION

Mr. Page 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 Ms. Viverito.

Roll Call Vote:

- Affirmative: Mr. Casson, Mr. Page, Ms. Peluso, Mrs. Potter, Mr. Regan,
Ms. Viverito, Mr. Stephens.
- Absent: Mr. Johnson.

Motion carried 6-0 with the Student Trustee voting yes. The Board went into Closed Session at 7:36 p.m.

RETURN TO OPEN SESSION

Ms. Peluso made a motion to return to Open Session, seconded by Mrs. Potter.

Roll Call Vote:

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

Absent: Mr. Johnson.

Motion carried 6-0 with the Student Trustee voting yes. The Board returned to Open Session at 8:35 p.m.

HUMAN RESOURCES REPORT

1.0 Faculty

Ms. Viverito made a motion, seconded by Ms. Peluso, to approve pages 1 through 8 of the Human Resources Report, items 1.1.01 through 1.6.01. Voice vote carried the motion unanimously.

2.0 Adjunct Faculty

Ms. Viverito made a motion, seconded by Mr. Casson, to approve pages 9 and 10 of the Human Resources Report, items 2.4.01 through 2.8.02. Voice vote carried the motion unanimously.

3.0 Administration

Ms. Viverito made a motion, seconded by Ms. Peluso, to approve pages 11 and 12 of the Human Resources Report, items 3.1.01 through 3.5.01. Voice vote carried the motion unanimously.

4.0 Classified, Police & Engineers

Ms. Peluso made a motion, seconded by Mrs. Potter, to approve pages 13 and 14 of the Human Resources Report, items 4.1.01 through 4.8.02. Voice vote carried the motion unanimously.

5.0 Mid-Management

Ms. Viverito made a motion, seconded by Mr. Casson, to approve pages 15 through 17 of the Human Resources Report, items 5.1.01 through 5.10.01. Voice vote carried the motion unanimously.

6.0 Hourly Employees

Ms. Peluso made a motion, seconded by Ms. Viverito, to approve pages 18 through 20 of the Human Resources Report, items 6.1.01 through 6.2.09. Voice vote carried the motion unanimously.

7.0 Other

Ms. Viverito made a motion, seconded by Mrs. Potter, to approve pages 21 through 27 of the Human Resources Report, items 7.1.01 through 7.9.03. Voice vote carried the motion unanimously with the exception of item 7.5.30 which carried 6-0 with the Student Trustee abstaining.

ADJOURNMENT

There being no further business before the Board, the Chairman asked for a motion to adjourn. Motion was made by Ms. Viverito to adjourn the meeting, seconded by Mr. Regan. Voice vote carried the motion unanimously. Chairman Stephens adjourned the meeting at 8:37 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 18, 2019

POLICY SECTION Student Affairs

POLICY NO. 5201.1

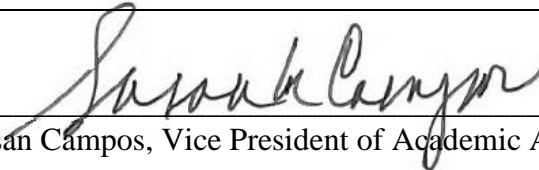
First Reading

Second Reading

TITLE: CHANGE OF GRADES

PURPOSE: A time limit in which a student can initiate a request for a grade change is being added to the policy.

Submitted to Board by:


Dr. Susan Campos, Vice President of Academic Affairs

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

TRITON COLLEGE BOARD POLICY

BOARD OF TRUSTEES, DISTRICT 504

STUDENT AFFAIRS

CHANGE OF GRADES

POLICY 5201.1
ADOPTED: 04/23/91
AMENDED:

Students may challenge a final grade given by an instructor by first presenting their grievances to the instructor in question.

Students may further pursue a grievance by consulting with the chairperson who supervises that instructor, and finally with the dean who supervises the chairperson. The decision of the academic dean will be final.

The student must initiate the process by contacting the instructor no later than the last day of the next regular semester (fall and spring semester).

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

Meeting of June 18, 2019

POLICY SECTION Academic Affairs

POLICY NO. 6080

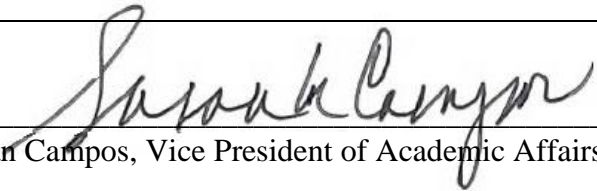
First Reading

Second Reading

TITLE: COURSE SYLLABI

PURPOSE: Additional items have been added to the current syllabi requirements to comply with IAI/ICCB standards and to support student success.

Submitted to Board by:


Dr. Susan Campos, Vice President of Academic Affairs

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

TRITON COLLEGE BOARD POLICY

BOARD OF TRUSTEES, DISTRICT 504

ACADEMIC AFFAIRS

COURSE SYLLABI

POLICY 6080
ADOPTED: 06/25/91
AMENDED: 05/18/93
AMENDED: 08/17/99
AMENDED: 04/28/09

The Triton College Board of Trustees and the College President require that an up-to-date instructor-developed syllabus based on the college-approved course outline be required for each course.

The syllabus is to include:

- ~~1. Course, semester, and instructor identification~~
- ~~2. Conference availability~~
- ~~3. Required text and supplemental texts~~
- ~~4. Course objectives~~
- ~~5. Course structure~~
- ~~6. Course requirements~~
- ~~7. Grading policy~~
- ~~8. Attendance policy~~
- ~~9. Automatic withdrawals and penalties~~
- ~~10. Course content covered each week~~
- ~~11. A statement of academic honesty~~

1. General Course Information

- a. Course title, catalog number, section**
- b. Semester, year**
- c. Credit Hours (total, plus breakdown of lecture/lab/clinical hours as appropriate)**
- d. Class dates, meeting times, location**
- e. Last day to withdraw with a "W"**

2. Instructor Information

- a. Name**
- b. Contact information: phone, email, preferred method of communication**
- c. Office location**
- d. Conference availability: hours and location**

3. Course Description

- a. Course description from catalog**
- b. IAI designation (as indicated)**
- c. Course outcomes**

TRITON COLLEGE BOARD POLICY

4. **Instructional and Technological Information**
 - a. **Required materials**
 - b. **Prerequisites**

5. **Course Assignments and Assessments**
 - a. **Grading policy**
 - b. **Missing/Late assignment Policy**
 - c. **Final exam date**
 - d. **Weekly schedule of readings and assignments**

6. **Course Expectations**
 - a. **Attendance requirements**
 - b. **Academic Honesty statement:**

“Triton College closely adheres to principles of academic honesty and integrity. The Academic Honesty Policy is designed to inform students and faculty of the expectations and procedures associated with the honest pursuit of a Triton College education. Overall, academic achievement is a product of personal commitment, the investigation of knowledge, and a pursuit of independent and honest work, both in and out of the classroom. All forms of cheating deprive the student of achieving true academic success and are therefore considered serious violations. Furthermore, all incidents of cheating will result in a disciplinary response from college officials. The policy is outlined in the student handbook”.

7. **Disability and Academic Accommodations statement:**

“Students needing academic accommodations due to a medical condition/ disability must make their request at the Center for Access and Accommodative Services (CAAS), Room A-125. Instructors are not required to provide accommodations until the student presents their CAAS card to them. Students will be given a CAAS card that lists the accommodations for which they have been approved. Students are required to show every instructor their CAAS card each semester within the first week of classes. Students taking online classes must scan both sides of their CAAS card and email it to the instructor informing them of their accommodations.

8. **Graduation Petition Deadline**

Instructors must give a copy of the course syllabus to each student enrolled in the class and an electronic copy to their appropriate supervisor as determined by the Vice President of Academic Affairs.

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16293

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.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O'Brien Sullivan

Board Officers' Signatures Required:

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

Related forms requiring signature: Yes _____ No X

**PROPOSED BUDGET TRANSFERS - FY 2019
FOR THE PERIOD 5/1/19 to 5/31/19**

FROM		
ID#	AREA	ACCT #
EDUCATION FUND		
1	Mathematics	01-10101010-530900010
2	Dean Academic Success	01-20100520-590900000
3	Dean of Arts & Sciences	01-20801010-540900505
4	VP Academic Affairs	01-80100560-540900505
5	Finance	01-80200510-530900010
6	Network Services	01-80400520-540901005
7	Employee Benefits	01-80600515-520900020
8	Desktop Computing	01-20400510-510400005
9	Admission	01-30100510-510100005
10	Admission	01-30100510-510600005
11	Dean Of Student Services	01-30800510-510100005

TO		
AREA	ACCT #	AMOUNT
Mathematics	01-10101010-540200010	\$ 2,000.00
Dean Academic Success	01-20100520-550300005	3,500.00
Dean of Arts & Sciences	01-20801010-530900010	800.00
VP Academic Affairs	01-80100560-550100005	6,000.00
Purchasing	01-80400525-540700005	5,000.00
Network Services	01-80400520-530400020	20,000.00
Human Resources	01-80400515-540700005	20,000.00
General Institutional	01-80600525-510900010	3,924.00
General Institutional	01-80600525-510900010	79,615.00
General Institutional	01-80600525-510900010	12,615.00
General Institutional	01-80600525-510900010	97,307.00
TOTAL EDUCATION FUND		\$ 250,761.00

FROM		
ID#	AREA	ACCT #
BUILDING(REST.) FUND		
12	Bond Funded Construction	03-70102015-530300028

TO		
AREA	ACCT #	AMOUNT
Bond Funded Construction	03-70102015-580400053	\$ 14,544.00
TOTAL BUILDING(REST.) FUND		\$ 14,544.00

FROM		
ID#	AREA	ACCT #
AUXILIARY FUND		
13	Athletics	05-60400505-540200005
14	Athletics	05-60400505-590900000
15	Men's Basketball	05-60401015-590200000
16	Volleyball	05-60401025-590200000
17	Women's Softball	05-60401040-590200000
18	Wrestling	05-60401045-590200000

TO		
AREA	ACCT #	AMOUNT
Baseball	05-60401010-550300005	\$ 1,100.00
Baseball	05-60401010-550300005	450.00
Baseball	05-60401010-550200005	4,000.00
Baseball	05-60401010-550300005	6,000.00
Baseball	05-60401010-550300005	6,000.00
ATH-Track	05-60401050-550300005	4,300.00
TOTAL AUXILIARY FUND		\$ 21,850.00

**PROPOSED BUDGET TRANSFERS - FY 2019
FOR THE PERIOD 5/1/19 to 5/31/19**

FROM			TO		
ID#	AREA	ACCT #	AREA	ACCT #	AMOUNT
RESTRICTED FUND					
19	Veterans Resource Center	06-20405002-550100005	Veterans Resource Center	06-20405002-530900010	\$ 210.00
20	Veterans Resource Center	06-20405002-550100005	Veterans Resource Center	06-20405002-540200005	380.00
21	Veterans Resource Center	06-20405002-550100005	Veterans Resource Center	06-20405002-540200005	400.00
22	Veterans Resource Center	06-20405002-550100005	Veterans Resource Center	06-20405002-540900505	340.00
23	Adult Volunteer Literacy	06-30805001-510200010	Adult Volunteer Literacy	06-30805001-540900505	1,269.00
			TOTAL RESTRICTED FUND		\$ 2,599.00
			TOTAL PROPOSED BUDGET TRANSFERS		\$ 289,754.00

Budget Transfer Form

Dollar Amount \$2000.00

From what Budget Account 01 10101010 530900010 Object Code Description Mathematics: Other Contractual Services

To what Budget Account 01 10101010 540200010 Object Code Description Mathematics: Copier Charge

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:

The funds are no longer needed because there were less Other Contractual Services needed this Fiscal Year.

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

There has been more printing needed by the Faculty this Fiscal Year.


Required Signatures

Requestor	<small>DocuSigned by:</small> <u>David Bowen</u>	<u>4/23/2019</u>
Cost Center Manager	<small>DocuSigned by:</small> <u>David Bowen</u>	<u>4/23/2019</u>
Associate Dean (If Applicable)	<small>DocuSigned by:</small> <u>Ricardo Segovia</u>	<u>4/23/2019</u>
Dean (If Applicable)	<small>DocuSigned by:</small> <u>Kevin Li</u>	<u>4/23/2019</u>
Associate Vice President	<small>DocuSigned by:</small> <u>Garrick Arzgetian</u>	<u>4/25/2019</u>
Area Vice President	<small>DocuSigned by:</small> <u>Debra Baker</u>	<u>4/25/2019</u>

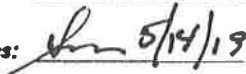
BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: 

AVP of Finance: _____

VP of Business Services:  5/14/19

Entered by: B4276 DSS/14/19

Budget Transfer Form

Dollar Amount \$3500

From what Budget Account 01 20100520 590900000 Object Code Description other Expenditures

To what Budget Account 01 20100520 550300005 Travel - out of State

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:

Funds allocated in the Other Expenditures are allocated to fulfill institutional obligations to support grant funded projects. Recent travel to the AmeriCorps Regional Conference requires additional funds be allocated in these specific line items to cover expenditures. These costs have always been an allocated expenditure, however, they were not appropriately allocated in the correct cost center line.

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

Additional funds are needed to cover the cost of attendance at the AmeriCorps Regional Conference which was an anticipated and obligated expense for the institution under the grant. Funds were allocated for this travel in the incorrect cost center line item.

Required Signatures

Requestor DocuSigned by: Deborah Baness King 5/20/2019
67DD3AB92423411

Cost Center Manager DocuSigned by: Deborah Baness King 5/20/2019
67DD3AB92423411

Associate Dean (If Applicable) _____

Dean (If Applicable) DocuSigned by: Deborah Baness King 5/20/2019
67DD3AB92423411

Associate Vice President DocuSigned by: Jessica Rubalcaba 5/20/2019
3998095841E8DF

Area Vice President DocuSigned by: Jodi Koslow Martin 5/20/2019
7F7DBB8484AE4FC

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Ast. Director of Finance _____

Exec. Director of Finance: _____

AVP of Finance: _____

VP of Business Services: [Signature] 5/21/19

Entered by: B4287 DS spzilia

Budget Transfer Form

Dollar Amount

\$800.00

From what Budget Account

01 20801010 540900505

Object Code Description

Dean Arts & Sciences: Other Materials & Supplies

To what Budget Account

01 20801010 530900010

Dean Arts & Sciences: Other Contractual Svcs

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:

The budget line for Other Materials & Supplies is no longer in use for this fiscal year and we can no longer use these funds toward items applicable to the Other Materials & Supplies line. This budget line does have remaining funds available to transfer to other immediate contract needs for summer programs no longer covered by grants.

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

Additional funds are needed for the Other Contractual Services budget line to provide payment to summer bridge instructors where grant funds are no longer available to support the program.

Required Signatures

Requestor

DocuSigned by:
Anderson Manzano 5/9/2019

Cost Center Manager

DocuSigned by:
Kevin Li 5/9/2019

Associate Dean (If Applicable)

DocuSigned by:
Kic Segovia 5/9/2019

Dean (If Applicable)

Associate Vice President

DocuSigned by:
Paul Jensen 5/9/2019

Area Vice President

DocuSigned by:
Debra Baker 5/9/2019

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: _____

AVP of Finance: _____

VP of Business Services: Shu 5/14/19

Entered by: B4272 DSS/10/19

Budget Transfer Form

Dollar Amount

\$6000.00

Object Code Description

From what Budget Account

01 - 80100560 - 540900505

Other Materials & Supplies

To what Budget Account

01 - 80100560 - 550100005

Meeting Expense

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:

The other materials and supplies account still has over 7500.00 remaining, of which we estimate only utilizing 1000.00 for the remainder of the school year.

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

Due to multiple assessment-related events funds for this account have been depleted. Events for the remainder of the school year have been planned and this should be sufficient to cover projected expenses.

Required Signatures

Requestor

DocuSigned by:
Rawna McDonald 5/13/2019

Cost Center Manager

DocuSigned by:
Rawna McDonald 5/13/2019

Associate Dean (If Applicable)

Dean (If Applicable)

Associate Vice President

DocuSigned by:
Paul Jensen 5/13/2019

Area Vice President

DocuSigned by:
Debra Baker 5/13/2019

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: _____

AVP of Finance: _____

VP of Business Services: *[Signature]* 5/14/19

Entered by: *B4275 DS 5/14/19*

Budget Transfer Form

Dollar Amount \$5,000.00

From what Budget Account 01 80200510 530900010 **Object Code Description**
Finance : Other Contractual Services

To what Budget Account 01 80400525 540700005 **Object Code Description**
Purchasing : Advertising

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:

There were less Other Contractual Services needed this Fiscal Year.

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

There were more Bid Advertising needed this Fiscal Year than originally budgeted for.

Required Signatures

Requestor DocuSigned by: Danielle Stephens 5/9/2019

Cost Center Manager DocuSigned by: Jim Reynolds 5/10/2019

Associate Dean (If Applicable) _____

Dean (If Applicable) _____

Associate Vice President DocuSigned by: Garnick Abeghian 5/14/2019

Area Vice President DocuSigned by: Sean Sullivan 5/14/2019

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: _____

AVP of Finance: _____

VP of Business Services: Jan 5/14/19

Entered by: B4278 DS 5/14/19

Budget Transfer Form

Dollar Amount

\$20,000

Object Code Description

From what Budget Account

01 - 80400520 - 540901005

Network Services, Computer Equipment <5k

To what Budget Account

01 - 80400520 - 530400020

Network Services, Maintenance Services

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:

These funds were always intended to cover expenses related to the Smart Board refresh for the fiscal year, but in order to pay for services we need to transfer the money from the Computer Equipment line to the Maintenance Services line.

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

The \$20,000 that is transferred into Maintenance Services will be used to process the requisition to Broadway Electric for the network and power needs of the Smart Board refresh and installation.

Required Signatures

Requestor

DocuSigned by:
sara.bodzyewski 5/15/2019

Cost Center Manager

DocuSigned by:
Michael Garrity 5/15/2019

Associate Dean (If Applicable)

Dean (If Applicable)

Associate Vice President

DocuSigned by:
Michael Garrity 5/15/2019

Area Vice President

DocuSigned by:
Sean Sullivan 5/15/2019

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: _____

AVP of Finance: _____

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

Entered by: *B4286 DS 5/20/19*

Budget Transfer Form

Dollar Amount \$20,000

From what Budget Account 01 - 80600515 - 520900020 **Object Code Description** Early Retirement/Pension Contributions

To what Budget Account 01 - 80400515 - 540700005 **Object Code Description** Advertising

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:
 The amount of funds required for early retirements and pension costs is less than expected.

Explain specifically why additional funds are needed in the receiving account:
 The number of vacancies created as a result of retirements, resignations, and new positions is greater than budgeted.

Required Signatures

Requestor DocuSigned by: Joe Klinger 5/3/2019
D123C0A7D82E490...

Cost Center Manager DocuSigned by: Joe Klinger 5/3/2019
D123C0A7D82E490...

Associate Dean (If Applicable) _____

Dean (If Applicable) _____


Associate Vice President DocuSigned by: Garrick Arzgetian 5/8/2019
1B852EAC761045D...

Area Vice President DocuSigned by: Sean Sullivan 5/9/2019
642220251EC74A1...

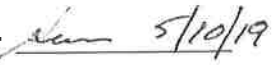
BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: 

AVP of Finance: _____

VP of Business Services:  5/10/19

Entered by: B4269 DS 5/10/19

Budget Transfer Form

Dollar Amount \$3,924

From what Budget Account 01 - 20400510 - 510400005 Object Code Description Mid-Manager Supervisory

To what Budget Account 01 - 80600525 - 510900010 Salary Lapse

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:
Vacancy in position (Director, IT Services) funded by this account

Explain specifically why additional funds are needed in the receiving account:
Unexpended salary to be transferred to General Institutional

Required Signatures

Requestor Joe Klinger 5/31/2019
DocuSigned by: D123C8A7D82E490...

Cost Center Manager Joe Klinger 5/31/2019
DocuSigned by: D123C8A7D82E490...

Associate Dean (If Applicable) _____

Dean (If Applicable) _____

Associate Vice President Garrick Abzajian 5/31/2019
DocuSigned by: 1B852C8C701095D...

Area Vice President Sean Sullivan 5/31/2019
DocuSigned by: 642220251EC74A1...

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: _____

AVP of Finance: _____

VP of Business Services: Sean 5/31/19

Entered by: B4297 DS 5/31/19

Budget Transfer Form

Dollar Amount \$79,615

From what Budget Account 01 - 30100510 - 510100005 **Object Code Description** Administrative

To what Budget Account 01 - 80600525 - 510900010 **Object Code Description** Salary Lapse

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:
 Vacancy in position (Director, Admissions) funded by this account

Explain specifically why additional funds are needed in the receiving account:
 Unexpended salary to be transferred to General Institutional

Required Signatures

Requestor DocuSigned by: Joe Klinger 5/31/2019
D123C0A7D82E49D...

Cost Center Manager DocuSigned by: Joe Klinger 5/31/2019
D123C0A7D82E49D...

Associate Dean (If Applicable) _____

Dean (If Applicable) _____

Associate Vice President DocuSigned by: Garrick Abuzetian 5/31/2019
10E52EAC761049D...

Area Vice President DocuSigned by: Sean Sullivan 5/31/2019
642220251EC7AA1...

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: _____ *ML*

AVP of Finance: _____ *(Signature)*

VP of Business Services: *(Signature)* 5/31/19

Entered by: B4298DS 5/31/19

Budget Transfer Form

Dollar Amount \$12,615

From what Budget Account 01 30100510 510600005 Object Code Description Classified

To what Budget Account 01 80600525 510900010 Salary Lapse

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:

Vacancy in position (Records Evaluator) funded by this account

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

Unexpended salary to be transferred to General Institutional

Required Signatures

Requestor Joe Klingler 5/31/2019

Cost Center Manager Joe Klingler 5/31/2019

Associate Dean (If Applicable) _____

Dean (If Applicable) _____

Associate Vice President Garrick Abuzetian 5/31/2019

Area Vice President Sean Sullivan 5/31/2019

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: MR

AVP of Finance: EW

VP of Business Services: 5/31/19

Entered by: B4295 DS 5/31/19

Budget Transfer Form

Dollar Amount \$97,307

From what Budget Account 01 30800510 510100005 Object Code Description Administrative

To what Budget Account 01 80600525 510900010 Salary Lapse

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

Grant Accountant? Yes No **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:
vacancy in position (Dean, Student Services) funded by this account

Explain specifically why additional funds are needed in the receiving account:
Unexpended salary to be transferred to General Institutional

Required Signatures

Requestor DocuSigned by: Joe Klinge 5/31/2019
D123C0A7D82E490...

Cost Center Manager DocuSigned by: Joe Klinge 5/31/2019
D123C0A7D82E490...

Associate Dean (If Applicable) _____

Dean (If Applicable) _____

Associate Vice President DocuSigned by: Garrick Abuzetian 5/31/2019
10E52EAC7F10450...

Area Vice President DocuSigned by: Sean Sullivan 5/31/2019
642220251EC74A1...

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: _____

AVP of Finance: _____

VP of Business Services: Sean 5/31/19

Entered by: B4296 DS 5/31/19

Budget Transfer Form

Dollar Amount \$14,544.00

From what Budget Account 03 70102015 530300028 Object Code Description R Building Int Architecture

To what Budget Account 03 70102015 580400053 Object Code Description Casual Seating Furniture

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:
R building Architecture has been completed and account closed.

Explain specifically why additional funds are needed in the receiving account:
Bond Funds are needed to purchase Casual Seating Furniture.

Required Signatures

Requestor DocuSigned by: jamesynolds@stetson.edu 5/16/2019

Cost Center Manager DocuSigned by: John Lambrecht 5/16/2019

Associate Dean (If Applicable) _____

Dean (If Applicable) _____


Associate Vice President DocuSigned by: Garrick Abuzetian 5/20/2019

Area Vice President DocuSigned by: Sean Sullivan 5/22/2019


BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance:  _____

AVP of Finance: _____

VP of Business Services:  5/22/19

Entered by: B4292 DS 5/24/19

Budget Transfer Form

Dollar Amount \$1,100.00

From what Budget Account 05 60400505 54020005 **Object Code Description** Athletics Printing

To what Budget Account 05 60401010 55030005 Baseball out-of-state travel

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:
 The Athletics Department doesn't have any printing jobs for the remainder of the Fiscal Year.

Explain specifically why additional funds are needed in the receiving account:
 More funds are needed in baseball out of state travel to cover lodging and transportation costs for the northern district baseball tournament in Mt. Carmel, IL May 16-19, 2019. The team will be staying in Princeton, Indiana which is just across the border from Mt. Carmel.

Required Signatures:

Requestor DocuSigned by: Harry McGinnis 5/14/2019

Cost Center Manager DocuSigned by: Harry McGinnis 5/14/2019

Associate Dean (If Applicable) _____

Dean (If Applicable) DocuSigned by: Debbie Bannister 5/14/2019

Associate Vice President DocuSigned by: Jessica Kubalaba 5/14/2019

Area Vice President DocuSigned by: Debra Baker 5/14/2019

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: _____

AVP of Finance: _____

VP of Business Services: [Signature] 5/15/19

Entered by: B4282DS 5/15/19

Budget Transfer Form

Dollar Amount \$450.00

From what Budget Account 05 60400505 590900000 **Object Code Description** Athletic Other Expenditures

To what Budget Account 05 60401010 550300005 Baseball out-of-state travel

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:

The Athletic Department doesn't have any Other Expenditures this Fiscal Year.

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

More funds are needed in baseball out of state travel to cover lodging and transportation costs for the northern district baseball tournament in Mt. Carmel, IL May 16-19, 2019. The team will be staying in Princeton, Indiana which is just across the border from Mt. Carmel.

Required Signatures

Requestor DocuSigned by: Harry McGinnis 5/14/2019

Cost Center Manager DocuSigned by: Harry McGinnis 5/14/2019

Associate Dean (If Applicable) _____

Dean (If Applicable) DocuSigned by: Debbie Baness-King 5/14/2019

Associate Vice President DocuSigned by: Jessica Kubalcaba 5/14/2019

Area Vice President DocuSigned by: Debra Baker 5/14/2019

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: _____ *AM*

AVP of Finance: _____ *@*

VP of Business Services: _____ *Sam O'Neil*

Entered by: B428105 5/15/19

Budget Transfer Form

Dollar Amount

\$4,000.00

Object Code Description

From what Budget Account

05 60401015 590200000

Men's Basketball : Student Grants & Scholarships

To what Budget Account

05 60401010 550200005

Baseball In State Travel

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:

The basketball season has concluded and all tuition waivers have been distributed so funds in this account are no longer needed.

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

More funds needed in baseball in-state travel to cover meal money expenses for the district baseball tournament in Mt. Carmel, Illinois May 16-19, 2019.

Required Signatures

Requestor

Deauthorized by: Harry McGinnis 5/14/2019

Cost Center Manager

Deauthorized by: Harry McGinnis 5/14/2019

Associate Dean (If Applicable)

Dean (If Applicable)

Deauthorized by: Debbie Bannister 5/14/2019

Associate Vice President

Deauthorized by: Jessica Kubalcaba 5/14/2019

Area Vice President

Deauthorized by: Debra Baker 5/14/2019

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: _____ *AM*

AVP of Finance: *W* _____

VP of Business Services: *John* 5/15/19

Entered by: *B4283 DS* 5/15/19

Budget Transfer Form

Dollar Amount \$6,000.00

From what Budget Account 05 60401025 590200000

Object Code Description
volleyball student grants

To what Budget Account 05 60401010 550300005

Baseball out-of-State

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:

The volleyball season has concluded and all tuition waivers have been distributed so funds in this account are no longer needed.

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

More funds are needed in baseball out-of-state travel to cover lodging and transportation costs for the northern district baseball tournament in Mt. Carmel, IL May 16-19, 2019. Team will be staying in Princeton, Indiana which is just across the border from Mt. Carmel.

Required Signatures

Requestor

DocuSigned by:
Harry McGinnis 5/14/2019

Cost Center Manager

DocuSigned by:
Harry McGinnis 5/14/2019

Associate Dean (If Applicable)

Dean (If Applicable)

DocuSigned by:
Debbie Baness King 5/14/2019

Associate Vice President

DocuSigned by:
Jessica Kubalaba 5/14/2019

Area Vice President

DocuSigned by:
Debra Baker 5/14/2019

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: _____

AVP of Finance: _____

VP of Business Services: [Signature] 5/14/19

Entered by: B4279DS 5/14/19

Budget Transfer Form

Dollar Amount

\$6,000.00

Object Code Description

From what Budget Account

05 - 60401040 - 590200000

Softball Student Grants

To what Budget Account

05 - 60401010 - 550300005

Baseball out-of-state travel

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:

The softball season has concluded and all tuition waivers have been distributed so funds in this account are no longer needed.

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

More funds are needed in baseball out of state travel to cover lodging and transportation costs for the northern district baseball tournament in Mt. Carmel, IL May 16-19, 2019. The team will be staying in Princeton, Indiana which is just across the border from Mt. Carmel.

Required Signatures

Requestor

DocuSigned by:
Harry McGinnis 5/14/2019

Cost Center Manager

DocuSigned by:
Harry McGinnis 5/14/2019

Associate Dean (If Applicable)

Dean (If Applicable)

DocuSigned by:
Debbie Banness-king 5/14/2019

Associate Vice President

DocuSigned by:
Jessica Kubalcaba 5/14/2019

Area Vice President

DocuSigned by:
Debra Baker 5/14/2019

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: _____

AVP of Finance: _____

VP of Business Services: _____

Handwritten initials: @ M

Entered by: B4277 DS 5/14/19

Handwritten signature and date: [Signature] 5/14/19

Budget Transfer Form

Dollar Amount

\$4,300.00

From what Budget Account

05 60401045 590200000

Object Code Description

Wrestling Student Grants

To what Budget Account

05 60401050 550300005

Track out-of-State Travel

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:

The wrestling season is over and the spring semester tuition waivers have been disbursed. Funds are no longer needed in this account.

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

More funds are need in track out-of-state travel to cover expenses of getting our men's and woemn's track team to the NJCAA National meet in Utica, New York, May 7-12, 2019.

Required Signatures

Requestor

DocuSigned by:
Harry McGinnis 5/1/2019

Cost Center Manager

DocuSigned by:
Harry McGinnis 5/1/2019

Associate Dean (If Applicable)

Dean (If Applicable)

DocuSigned by:
Debbie Baness-Ling 5/1/2019

Associate Vice President

DocuSigned by:
Jessica Kubalcaba 5/2/2019

Area Vice President

DocuSigned by:
Jodi Koslow-Martin 5/2/2019

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: _____

AVP of Finance: _____

VP of Business Services: Am 5/6/19


Entered by: B4265 DS 5/6/19

Budget Transfer Form

Dollar Amount \$210.00

From what Budget Account 06 - 20405002 - 550100005 Object Code Description Meeting Expense

To what Budget Account 06 - 20405002 - 530900010 Object Code Description Other Contractual

^{DS}
 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? Gerardo Porrás-Nava

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:

This is an allowable transfer under the Alliant Credit Union Grant guidelines. The current required amount needed to pay our guest speakers under Other Contractual is not available, and the current amount in our Meeting Expense is more than necessary.

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

The additional funds are needed to pay our guest speakers and student veteran workers.

Required Signatures

Requestor DocuSigned by: Jacqueline Gordon 5/20/2019
6CE9C75C5CA44DC

Cost Center Manager DocuSigned by: Jacqueline Gordon 5/20/2019
6CE9C75C5CA44DC

Associate Dean (If Applicable) _____

Dean (If Applicable) _____


Associate Vice President DocuSigned by: Paul Jensen 5/28/2019
815C008B81974DE

Area Vice President DocuSigned by: Deltra Baker 5/28/2019
830517A3CD2A4D5

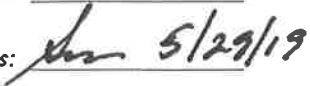
BUSINESS OFFICE APPROVALS

Grant Accountant: 

Asst. Director of Finance: 

Exec. Director of Finance: 

AVP of Finance: _____

VP of Business Services:  5/29/19

Entered by: B4293 DS 5/29/19

Budget Transfer Form

Dollar Amount

\$380.00

From what Budget Account

06 20405002 550100005

Object Code Description

Meeting Expense

To what Budget Account

06 20405002 540200005

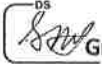
Printing

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? Gerardo Porras-Nava

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:

After reviewing the catering menu and prices with Clavios, there is an excess of \$400.00 that can be utilized for printing/advertising. This is an allowable transfer under the Alliant Credit Union guidelines.

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

There is not enough money in the Printing/Advertising budget line to cover the cost of advertising.

Required Signatures

Requestor

DocuSigned by:
Jacqueline Gordon 4/22/2019

Cost Center Manager

DocuSigned by:
Jacqueline Gordon 4/22/2019

Associate Dean (If Applicable)

Dean (If Applicable)

Associate Vice President

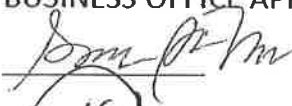
DocuSigned by:
Paul Jensen 4/23/2019

Area Vice President

DocuSigned by:
Debra Baker 4/23/2019

BUSINESS OFFICE APPROVALS

Grant Accountant:



Asst. Director of Finance



Exec. Director of Finance:



AVP of Finance:



VP of Business Services:

 5/6/19

Entered by:

B4264 DS 5/6/19

Budget Transfer Form

Dollar Amount

\$400.00

From what Budget Account

06 - 20405002 - 550100005

Object Code Description

Meeting Expense

To what Budget Account

06 - 20405002 - 540200005

Printing

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? Gerardo Porrás-Nava

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:

We would have enough to cover what is needed and it is an allowable transfer under the Alliant Credit Union grant guidelines.

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

We would like to advertise in a newsletter for Military and Veterans and there is currently not enough to cover the cost.

Required Signatures

Requestor

DocuSigned by:
Jacqueline Gordon 5/1/2019

Cost Center Manager

DocuSigned by:
Jacqueline Gordon 5/1/2019

Associate Dean (If Applicable)

Dean (If Applicable)

Associate Vice President

DocuSigned by:
Paul Jensen 5/1/2019

Area Vice President

DocuSigned by:
Debra Baker 5/1/2019

BUSINESS OFFICE APPROVALS

Grant Accountant: [Signature]

Asst. Director of Finance: [Signature]

Exec. Director of Finance: [Signature]

AVP of Finance: [Signature]

VP of Business Services: [Signature] 5/9/19

Entered by: B4267 DS 5/9/19

Budget Transfer Form

Dollar Amount

\$340.00

Object Code Description

From what Budget Account

06 - 20405002 - 550100005

Meeting Expense

To what Budget Account

06 - 20405002 - 540900505

Other Materials and Supplies

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? Gerardo Porras-Nava

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:

This is an allowable transfer under the Alliant Credit Union Grant. We do not need this money in our Meeting Expense budget line.

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

We need the additional money to cover certification covers and paper to award the job seekers and volunteers who attend the fair.

Required Signatures

Requestor

DocuSigned by:
Jacqueline Gordon 5/20/2019

Cost Center Manager

DocuSigned by:
Jacqueline Gordon 5/22/2019

Associate Dean (If Applicable)

Dean (If Applicable)

Associate Vice President

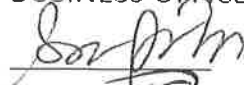
DocuSigned by:
Paul Jensen 5/28/2019

Area Vice President

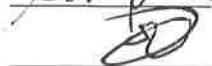
DocuSigned by:
Debra Baker 5/28/2019

BUSINESS OFFICE APPROVALS

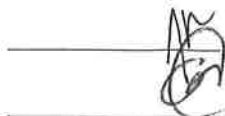
Grant Accountant:



Asst. Director of Finance



Exec. Director of Finance:



AVP of Finance:

Entered by: B4294 DS 5/29/19

VP of Business Services:

 5/29/19

Budget Transfer Form

Dollar Amount

\$1,269.00

From what Budget Account

06 30805001 510200010

Object Code Description

Professional/Tech

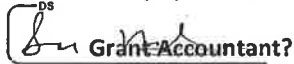
To what Budget Account

06 30805001 540900505

Materials and 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?

Susan Zefeldt

Include Attachments: Yes No

Rationale:

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

It is estimated that the Professional/Tech line will have \$1,269.00 funds remaining because the program coordinator took two weeks off, and in addition, she did not receive pay for vacations and holidays because of her part-time status.

Per Grant Accountant, Susan Zefeldt, this is an allowable transfer under the guidelines of the SOS Adult Volunteer Literacy Grant.

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

The money will be used for the purchase much needed textbooks, low-level readers, and other literacy materials and supplies for the Access to Literacy Volunteer Program.

Required Signatures

Requestor

DocuSigned by:
Elvia Villarreal 5/14/2019

Cost Center Manager

DocuSigned by:
Jacqueline Lynch 5/14/2019

Associate Dean (If Applicable)

Dean (If Applicable)

Associate Vice President

DocuSigned by:
Paul Jensen 5/14/2019

Area Vice President

DocuSigned by:
Debra Baker 5/14/2019

BUSINESS OFFICE APPROVALS

Grant Accountant: 

Asst. Director of Finance: 

Exec. Director of Finance: 

AVP of Finance: 

VP of Business Services:  5/20/19

Entered by: B4284 DS 5/20/19

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16294

SUBJECT: APPROVAL OF FISCAL YEAR 2020 TENTATIVE BUDGET

RECOMMENDATION: That the Board of Trustees approve the Fiscal Year 2020 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 2020. 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.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O'Brien Sullivan

Board Officers' Signatures Required:

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

Related forms requiring signature: Yes No X

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

TRITON COLLEGE

**Tentative Annual Budget
for
Fiscal Year 2020**

Book I – Operating Funds

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

**Prepared by: Finance Office
Sean Sullivan, J.D., Vice President Business Services
Garrick Abezetian, Associate Vice President Finance and Business Services**

Board of Trustees



Mark R. Stephens
Chairman



Donna L. Peluso
Vice Chairwoman



Diane Viverito
Secretary



Luke Casson



Glover Johnson



Elizabeth Ann Potter



Richard B. Regan



Steven L. Page
Student Trustee

**BUDGET CALENDAR
FISCAL YEAR ENDING JUNE 30, 2020**

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 2020
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	11,427,654	(1,046,080)	0	14,369	113,570	520,005
Budgeted Revenues	47,905,199	10,460,733	0	24,991,485	122,677	3,117,836
Budgeted Expenditures	46,044,998	15,143,806	0	24,991,485	105,000	3,794,672
Budgeted Transfers (From Other Funds) (To Other Funds)	0 (6,695,982)	2,000,000 0	0 0	0 0	0 0	0 0
Est. Budgeted Ending Balance	6,591,873	(3,729,153)	0	14,369	131,247	(156,831)
	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	0	0	426,742	0	(836,815)	
Budgeted Revenues		0	1,198,342	0	1,489,914	
Budgeted Expenditures	3,859,167	0	2,023,093	0	3,155,843	
Budgeted Transfers (From Other Funds) (To Other Funds)	3,859,167 0	0 0	0 0	0 0	836,815 0	
Est. Budgeted Ending Balance	0	0	(388,009)	0	(1,665,929)	

**Summary of Fiscal Year 2020
Estimated Operating Revenue**

Operating Revenues by Source

	<u>Education Fund</u>	<u>Operations & Maintenance Fund</u>	<u>Total Operating</u>
Local Government			
Current Taxes	\$18,391,124	\$5,321,884	\$23,713,008
Back Taxes	(\$321,638)	(\$94,524)	(\$416,162)
Corporate Personal Property Replacement Tax	\$1,786,778	\$0	\$1,786,778
Chargeback Revenue	\$11,000	\$0	\$11,000
	<u>19,867,264</u>	<u>5,227,360</u>	<u>25,094,624</u>
State Government			
ICCB Base Operating	\$3,317,612	\$964,728	\$4,282,340
ICCB Equalization	\$0	\$0	\$0
ICCB Square Footage	\$0	\$0	\$0
ICCB Career & Tech Ed (CTE)	\$421,570	\$0	\$421,570
	<u>3,739,182.00</u>	<u>964,728.00</u>	<u>4,703,910.00</u>
Federal Government			
Other Federal	\$1,500	\$0	\$1,500
	<u>1,500</u>	<u>0</u>	<u>1,500</u>
Tuition and Fees			
Tuition	\$23,735,955	\$2,356,345	\$26,092,300
Uncollectable Tuition	(\$504,000)	\$0	(\$504,000)
Student Fees	\$360,146	\$0	\$360,146
	<u>23,592,101</u>	<u>2,356,345</u>	<u>25,948,446</u>
Other Sources			
Sales and Service Fees	\$105,252	\$1,848,000	\$1,953,252
Facilities Revenue	\$0	\$38,300	\$38,300
Investment Revenue	\$330,600	\$25,500	\$356,100
Bookstore Commission	\$200,000	\$0	\$200,000
Other Revenue	\$69,300	\$500	\$69,800
	<u>705,152</u>	<u>1,912,300</u>	<u>2,617,452</u>
Total Budgeted Revenue	47,905,199	10,460,733	58,365,932
Transfer From Other Fund	\$0	\$2,000,000	\$2,000,000
TOTAL BUDGETED REVENUE	<u>47,905,199</u>	<u>12,460,733</u>	<u>60,365,932</u>

**Summary of Fiscal Year 2020
Operating Fund Budgeted Expenditures**

BY PROGRAM

	Education Fund	Operations Maint	Total Operating	Percentage
Instruction	\$20,274,812	\$0	\$20,274,812	30%
Academic Support	\$6,789,192	\$0	\$6,789,192	10%
Student Services	\$6,225,634	\$0	\$6,225,634	9%
Public Service / Continuing Education	\$2,055,735	\$0	\$2,055,735	3%
Operation and Maintenance of Plant	\$0	\$15,143,806	\$15,143,806	22%
Institutional Support	\$10,709,325	\$0	\$10,709,325	16%
Scholarships	(\$10,000)	\$0	(\$10,000)	(0)%
Interfund Transfer	\$6,695,982	\$0	\$6,695,982	10%
Total Budgeted Expenditures	<u>\$52,740,680</u>	<u>\$15,143,806</u>	<u>\$67,884,486</u>	<u>100%</u>

By OBJECT

	Education Fund	Operations Maint	Total Operating	Percentage
Salaries	\$31,560,486	\$4,587,644	\$36,148,130	53%
Benefits	\$5,001,570	\$511,988	\$5,513,558	8%
Contractual	\$2,347,129	\$2,852,500	\$5,199,629	8%
Gen Mat and Supplies	\$3,178,338	\$1,381,164	\$4,559,502	7%
Travel and Meetings	\$698,425	\$8,750	\$707,175	1%
Fixed Charges	\$60,100	\$83,000	\$143,100	0%
Utilities	\$0	\$2,307,800	\$2,307,800	3%
Capital Outlay	\$244,400	\$3,410,960	\$3,655,360	5%
Other Expenditures	\$2,954,250	\$0	\$2,954,250	4%
Interfund Transfer	\$6,695,982	\$0	\$6,695,982	10%
Total Budgeted Expenditures	<u>\$52,740,680</u>	<u>\$15,143,806</u>	<u>\$67,884,486</u>	<u>100%</u>

Fiscal Year 2020
Budgeted Expenditures

Education Fund

	APPROPRIATIONS	TOTALS
Instruction		
Salaries	\$18,019,464	
Benefits	\$1,301,527	
Contractual	\$135,851	
Gen Mat and Supplies	\$559,705	
Travel and Meetings	\$170,765	
Fixed Charges	\$14,600	
Utilities	\$0	
Capital Outlay	\$58,500	
Other Expenditures	\$14,400	
	<hr/>	<hr/>
		\$20,274,812
Academic Support		
Salaries	\$5,247,569	
Benefits	\$397,076	
Contractual	\$326,350	
Gen Mat and Supplies	\$686,712	
Travel and Meetings	\$71,885	
Fixed Charges	\$0	
Utilities	\$0	
Capital Outlay	\$41,600	
Other Expenditures	\$18,000	
	<hr/>	<hr/>
		\$6,789,192
Student Services		
Salaries	\$5,284,477	
Benefits	\$508,046	
Contractual	\$68,650	
Gen Mat and Supplies	\$211,811	
Travel and Meetings	\$132,650	
Fixed Charges	\$5,000	
Utilities	\$0	
Capital Outlay	\$0	
Other Expenditures	\$15,000	
	<hr/>	<hr/>
		\$6,225,634
Public Services / Cont. Ed.		
Salaries	\$1,454,330	
Benefits	\$49,577	
Contractual	\$452,520	
Gen Mat and Supplies	\$70,683	
Travel and Meetings	\$28,225	
Fixed Charges	\$0	
Utilities	\$0	
Capital Outlay	\$0	
Other Expenditures	\$400	
	<hr/>	<hr/>
		\$2,055,735
Institutional Support		
Salaries	\$1,554,646	
Benefits	\$2,745,344	
Contractual	\$1,363,758	
Gen Mat and Supplies	\$1,649,427	
Travel and Meetings	\$294,900	
Fixed Charges	\$40,500	
Utilities	\$0	
Capital Outlay	\$144,300	
Other Expenditures	\$2,916,450	
	<hr/>	<hr/>
		\$10,709,325
Scholarships		
Other Expenditures	(\$10,000)	
	<hr/>	<hr/>
		(\$10,000)
Total		46,044,698.00
Interfund Transfer	\$6,695,982	\$6,695,982
	<hr/>	<hr/>
Grand Total		\$52,740,680

**Fiscal Year 2020
Budgeted Expenditures**

Operations and Maintenance Fund

Instruction		
Salaries	\$4,587,644	
Benefits	\$511,988	
Contractual	\$2,852,500	
Gen Mat and Supplies	\$1,381,164	
Travel and Meetings	\$8,750	
Fixed Charges	\$83,000	
Utilities	\$2,307,800	
Capital Outlay	\$3,410,960	
Other Expenditures	<u>\$0</u>	<u>\$15,143,806</u>
Interfund Transfer	<u>\$0</u>	<u>\$0</u>
Grand Total		<u><u>\$15,143,806</u></u>

**Reconciliation of FY 2020
Tentative Operating Budget**

Revenues and Transfer In - Tentative Operating Budget	60,365,932
Expenditures and Transfer Out - Tentative Operating Budget	67,884,786
Difference Between Revenues and Expenditures	(7,518,854)

**Comparison of Fiscal Year 2020 Fiscal Year 2019
Estimated Budgeted Revenues and Transfer In**

Description	Operating Fund 2020	Operating Fund 2019	Dollar Difference FY 20 to FY 19
OPERATING REVENUE BY SOURCE			
Local Government			
Current Taxes	\$23,713,008	\$23,782,416	(\$69,408)
Back Taxes	(\$416,162)	(\$457,641)	\$41,479
Corp. Personal Prop. Tax	\$1,786,778	\$1,825,307	(\$38,529)
Chargeback Revenue	\$11,000	\$0	\$11,000
Total Local Government	25,094,624	25,150,082	(55,458)
State Government			
ICCB Base OP. Grant	\$4,282,340	\$4,282,340	\$0
ICCB Square Footage Grant	\$0	\$0	\$0
ICCB CTE	\$421,570	\$421,570	\$0
Total State Government	4,703,910	4,703,910	0
Federal Government			
Other Federal	\$1,500	\$1,500	\$0
Total Federal Government	1,500	1,500	0
Student Tuition and Fees			
Tuition	\$26,092,300	\$26,460,054	(\$367,754)
Uncollectable Tuition	(\$504,000)	(\$800,000)	\$296,000
Student Fees	\$360,146	\$351,484	\$8,662
Total Student Tuition and Fees	25,948,446	26,011,538	(63,092)
Other Sources			
Sales & Service, Facilities Rental	\$38,300	\$0	\$38,300
Investment Revenues	\$356,100	\$357,600	(\$1,500)
Other Revenues	\$1,917,800	\$57,000	\$1,860,800
Bookstore Commission	\$200,000	\$216,000	(\$16,000)
Food Service Commission	\$105,252	\$118,000	(\$12,748)
Total Other Sources	2,617,452	748,600	1,868,852
Total Budgeted Revenues	58,365,932	56,615,630	1,750,302
Total Transfer In	2,000,000	961,000	\$1,039,000
Total Budgeted Revenues & Transfer In	60,365,932	57,576,630	2,789,302

Fiscal Year 2020
 Budgeted Revenues and Expenditures
 Operating and Maintenance Fund (Restricted)

	<u>Revenues</u>	<u>Total</u>
Local Government		
Current Taxes	\$300,000	
Back Taxes	(\$6,158)	
Bond Proceeds	\$0	
	\$293,842	\$293,842
State Government Sources		
State Governemnt Sources	\$900,000	\$900,000
Other Sources		
Investment Revenue	\$4,500	\$4,500
Interfund Transfer		\$0
Total O&M Restricted Revenues		\$1,198,342

OPERATIONS & MAINTENANCE FUND RESTRICTED	<u>Expenditures</u>	<u>Total</u>
Salaries	\$0	
Benefits	\$0	
Contractual	\$641,200	
Gen Mat and Supplies	\$0	
Travel and Meetings	\$0	
Fixed Charges	\$0	
Utilities	\$0	
Capital Outlay	\$1,381,893	
Other Expenditures	\$0	
	\$2,023,093	\$2,023,093
Interfund Transfer		\$0
Total O&M Restricted Expenditures		2,023,093

Fiscal Year 2020
 Budgeted Revenues and Expenditures
 Auxiliary Enterprises

AUXILIARY ENTERPRISES FUND	Revenues	Total
Student Auxiliary Fees	\$995,286	
Sales and Service Fees	\$285,200	
Facilities Rental	\$203,928	
Investment Revenues	\$5,250	
Other	\$250	
		\$1,489,914
Interfund Transfer		\$836,815
Total Auxiliary Enterprises Revenues		\$2,326,729

AUXILIARY ENTERPRISES FUND	Expenditures	Total
Salaries	\$1,822,648	
Benefits	\$168,054	
Contractual	\$205,875	
Gen Mat and Supplies	\$348,635	
Travel and Meetings	\$167,140	
Fixed Charges	\$5,200	
Utilities	\$0	
Capital Outlay	\$76,771	
Other Expenditures	\$361,520	
		\$3,155,843
Interfund Transfer		\$0
Total Auxiliary Enterprises Expenditures		3,155,843

**Fiscal Year 2020 Budgeted Revenue and Expenditures
Bond and Interest Fund**

	Revenues	Total
Interfund Transfer		\$3,859,167
Total Bond and Interest Revenue		\$3,859,167

BOND AND INTEREST FUND	Expenditures	Total
Bond Interest	\$1,959,167	
Bond Principal	\$1,900,000	
		3,859,167
Interfund Transfer		\$0
Total Bond and Interest Fund Expenditures		3,859,167

**Fiscal Year 2020
Budgeted Revenues
Restricted Purposes Fund**

Local Government

General - Leyden Township-RSVP	\$3,000	
		\$3,000

State Government

ICCB	\$753,970	
ISBE-ICW2-IL COOP WORK STU	\$26,826	
Smart Grid	\$8,000	
Il Map-Monetary Award Program	\$1,500,000	
Other Illinois Govt Sources	\$977,002	
		\$3,265,798

Federal Government

Department of Education	\$17,220,030	
Other Revenue	\$1,510,304	
		\$18,730,334

Other Sources

General - On-Line Course Fee	\$323,300	
General - Technology Fees-Current Year	\$1,020,000	
Nongovernmental gifts, scholarships, and grants	\$1,572,578	
Other Revenue	\$76,475	
		\$2,992,353

24,991,485

**Fiscal Year 2020
Budgeted Expenditures
Restricted Purposes Fund**

Instruction		
Salaries	\$1,086,074	
Contractual	\$1,210,050	
Gen Mat and Supplies	\$541,078	
Travel and Meetings	\$19,966	
Fixed Charges	\$8,000	
Capital Outlay	\$105,669	
Other Expenditures	\$1,476,799	
		<u>\$4,447,636</u>
Academic Support		
Salaries	\$242,680	
Benefits	\$36,511	
Contractual	\$205,997	
Gen Mat and Supplies	\$53,965	
Travel and Meetings	\$11,221	
Other Expenditures	\$341,177	
		<u>\$891,550</u>
Student Services		
Salaries	\$898,281	
Benefits	\$81,950	
Contractual	\$305,053	
Gen Mat and Supplies	\$212,966	
Travel and Meetings	\$64,144	
Capital Outlay	\$25,911	
Other Expenditures	\$28,947	
		<u>\$1,617,251</u>
Public Services / Cont. Ed.		
Salaries	\$443,155	
Benefits	\$80,875	
Contractual	\$67,600	
Gen Mat and Supplies	\$25,963	
Travel and Meetings	\$38,558	
Fixed Charges	\$1,507	
Capital Outlay	\$18,000	
Other Expenditures	\$22,996	
		<u>\$698,654</u>
Institutional Support		
Salaries	\$83,417	
Benefits	\$11,914	
Contractual	\$17,690	
Gen Mat and Supplies	\$1,300	
Travel and Meetings	\$510	
Capital Outlay	\$1,122	
		<u>\$115,953</u>
Scholarships		
Other Expenditures	\$17,220,441	
		<u>\$17,220,441</u>
Total		<u><u>24,991,485.25</u></u>

**Fiscal Year 2020
Budgeted Revenues and Expenditures
Audit Fund and Liability, Protection, and Settlement Fund**

AUDIT FUND	<u>Revenues</u>	<u>Total</u>
Local Government		
Current Taxes	\$124,539	
Back Taxes	(\$2,012)	<u>122,527</u>
Other Sources		
Investment Revenue	<u>\$150</u>	<u>150</u>
Total Audit Revenues		<u><u>122,677</u></u>

AUDIT FUND	<u>Expenditures</u>	<u>Total</u>
INSTITUTIONAL SUPPORT		
Audit Services	\$105,000	<u>105,000</u>
Total Audit Expenditures		<u><u>105,000</u></u>

LIABILITY, PROTECTION, AND SETTLEMENT FUND	<u>Revenues</u>	<u>Total</u>
Local Government		
Current Taxes	\$3,174,409	
Back Taxes	(\$56,873)	<u>3,117,536</u>
Other Sources		
Investment Revenue	\$300	300
INTERFUND TRANSFER		\$0
GRAND TOTAL Liability and Protection Revenues		<u><u>3,117,836</u></u>

LIABILITY, PROTECTION, AND SETTLEMENT FUND	<u>Expenditures</u>	<u>Total</u>
INSTITUTIONAL SUPPORT		
Salaries	\$0	
Employee Benefits	\$984,769	
Fixed Charges	\$420,858	
Contractual Services	<u>\$2,389,045</u>	<u>3,794,672</u>
Total Liability and Protection Expenditures		<u><u>3,794,672</u></u>

Institutional Summary

Operating Budget

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$4,712,536	\$4,206,164	\$506,372	12%
510100010	Admin Staff/Departmental Chairs	\$194,039	\$173,154	\$20,885	12%
510200005	Professional/Technical (Full-time)	\$2,412,435	\$2,549,358	(\$136,923)	(5)%
510200010	Professional/Technical (Part-Time)	\$1,454,159	\$1,247,553	\$206,606	17%
510300005	Faculty Contracts (Full-Time)	\$6,905,238	\$7,402,737	(\$497,499)	(7)%
510300010	Part-Time Contracts	\$8,905,739	\$6,750,212	\$2,155,527	32%
510300015	Conference Time (Adjunct Faculty)	\$4,388	\$7,955	(\$3,567)	(45)%
510300020	Summer Contracts (Full-Time)	\$738,303	\$610,449	\$127,854	21%
510300025	Faculty Overload (Full-Time)	\$1,698,469	\$1,144,196	\$554,273	48%
510300030	Extra Duty / Non Chair (Full-Time)	\$148,982	\$88,375	\$60,607	69%
510300210	Part-Time Stipend or Extra Duty	\$60,000	\$60,000	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$2,037,121	\$1,780,289	\$256,832	14%
510400010	Supervisory Staff (Part-Time)	\$138,914	\$131,749	\$7,165	5%
510500005	Academic Support Staff (Full-Time)	\$865,109	\$921,639	(\$56,530)	(6)%
510500010	Academic Support (Part-Time)	\$0	\$83,538	(\$83,538)	(100)%
510600005	Clerical (Full-Time)	\$4,658,558	\$4,189,666	\$468,892	11%
510600010	Clerical (Part-Time)	\$2,627,188	\$1,746,480	\$880,708	50%
510600015	Clerical (Overtime)	\$39,700	\$39,300	\$400	1%
510700005	Custodial/Engineers/Police (Full-Time)	\$2,986,617	\$2,933,324	\$53,293	2%
510700010	Custodial/Engineers/Police (Part-Time)	\$706,272	\$251,265	\$455,007	181%
510700015	Custodial/Engineers/Police (Full-Time)	\$140,000	\$140,000	\$0	0%
510800005	Students (Work Study)	\$90,602	\$90,602	\$0	0%
510900010	Salary Lapse	(\$5,426,239)	(\$500,000)	(\$4,926,239)	985%
510900011	Salary Reserve Part Time	\$50,000	\$500,000	(\$450,000)	(90)%
Total Salaries		\$36,148,130	\$36,548,005	(\$399,875)	(1)%
520100105	Medical / Dental Group Life	\$3,551,380	\$3,475,271	\$76,109	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	\$177,220	\$177,220	\$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		\$5,513,658	\$5,437,449	\$76,109	1%
530200010	Consultants	\$36,000	\$36,000	\$0	0%
530300010	Architectural Services	\$200,000	\$125,766	\$74,234	59%
530300017	Architectural-Welding Lab T Building	\$0	\$7,863	(\$7,863)	(100)%
530300018	Architectural Upgrade Build J	\$0	\$25,702	(\$25,702)	(100)%
530300019	Paving	\$0	\$20,000	(\$20,000)	(100)%
530300020	A Building Entrance Canopy	\$0	\$4,234	(\$4,234)	(100)%
530400010	Maintenance Services - Non Computer	\$2,666,995	\$2,600,395	\$66,600	3%
530400020	Maintenance Services - Computer	\$15,961	\$14,960	\$1,001	7%
530400030	Maintenance Services - Software Support	\$333,600	\$334,764	(\$1,164)	(0)%
530500005	Legal Services	\$210,000	\$210,000	\$0	0%
530800005	Instructional Services Contracts	\$369,420	\$359,920	\$9,500	3%
530900010	Other Contractual - Services	\$1,357,653	\$1,379,383	(\$21,730)	(2)%

530900020	Other Contractual - Assess and Testing	\$7,000	\$0	\$7,000	0%
530900030	Other Contractual - Improv of Instruction	\$3,000	\$0	\$3,000	0%
Total Contractual Services		\$5,199,629	\$5,118,987	\$80,642	2%
540100110	Supplies - Office	\$139,586	\$138,070	\$1,516	1%
540100120	Supplies - Data & Info.	\$3,000	\$0	\$3,000	0%
540100210	Instructional Supplies	\$497,936	\$497,782	\$154	0%
540100505	Vehicle	\$100,000	\$100,000	\$0	0%
540100230	Teacher Supplies	\$4,000	\$0	\$4,000	0%
540200005	Printing	\$270,150	\$436,950	(\$166,800)	(38)%
540200010	Copier	\$214,253	\$249,587	(\$35,334)	(14)%
540400005	Computer Software Upgrade	\$79,273	\$50,123	\$29,150	58%
540400010	Postage	\$260,000	\$320,500	(\$60,500)	(19)%
540400015	Repair Materials and Supplies	\$967,500	\$1,222,500	(\$255,000)	(21)%
540500005	Books and bindings	\$85,650	\$86,050	(\$400)	(0)%
540600005	Publications and Dues	\$267,750	\$278,590	(\$10,840)	(4)%
540600010	Publications and Dues (Prof. Development)	\$1,000	\$27,240	(\$26,240)	(96)%
540700005	Advertising	\$619,700	\$636,400	(\$16,700)	(3)%
540900505	Other Materials and Supplies	\$457,030	\$446,357	\$10,673	2%
540900510	Laundry	\$10,980	\$11,180	(\$200)	(2)%
540901005	Equipment - Non Capitalized	\$581,694	\$590,944	(\$9,250)	(2)%
Total General Meeting and Supplies		\$4,659,602	\$5,092,273	(\$532,771)	(10)%
540100005	Meeting Expense	\$298,495	\$281,720	\$16,775	6%
550100010	Meeting - Prof. Development	\$0	\$31,900	(\$31,900)	(100)%
550100015	Meeting - Improvement of Staff	\$0	\$650	(\$650)	(100)%
550100020	Meeting - Recognition	\$2,500	\$500	\$2,000	400%
550200005	Travel - In State	\$104,185	\$75,485	\$28,700	38%
550200010	Travel - In State - Prof. Development	\$118,500	\$26,400	\$92,100	349%
550200015	Clinical Mileage	\$11,745	\$12,545	(\$800)	(6)%
550300005	Travel - Out of State	\$146,050	\$150,150	(\$4,100)	(3)%
550300010	Travel - Out of State - Prof. Development	\$2,000	\$53,500	(\$51,500)	(96)%
550400005	Recruitment	\$15,000	\$15,000	\$0	0%
550900005	Volunteer Travel and Mileage	\$8,700	\$8,700	\$0	0%
Total Travel and Conference Meetings		\$707,175	\$656,650	\$50,625	8%
560100005	Rental Facilities	\$2,400	\$2,400	\$0	0%
560200005	Rental Equipment	\$65,000	\$66,000	(\$1,000)	(2)%
560600005	Installment Payment Lease Payment	\$40,500	\$55,500	(\$15,000)	(27)%
560600010	Leased Software	\$35,200	\$33,345	\$1,855	6%
Total Fixed Charges		\$143,100	\$157,245	(\$14,145)	(9)%
570100000	Gas	\$605,000	\$605,000	\$0	0%
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	\$180,000	\$180,000	\$0	0%
Total Utilities		\$2,307,800	\$2,307,800	\$0	0%
580200020	Site Improvement	\$125,000	\$125,000	\$0	0%
580400005	Building Remodeling	\$3,160,000	\$395,723	\$2,764,277	699%
580400017	Welding Lab T Building	\$0	\$142,148	(\$142,148)	(100)%
580400018	Mechanical Upgrade Build J/N/T	\$0	\$358,000	(\$358,000)	(100)%
580400019	Paving	\$0	\$200,165	(\$200,165)	(100)%
580400020	Architectural A Building Entrance	\$0	\$61,369	(\$61,369)	(100)%
580500005	Equipment Office	\$50,300	\$30,300	\$20,000	66%
580500010	Equipment Computer	\$14,000	\$13,000	\$1,000	8%
580600005	Equipment Instructional	\$180,100	\$241,600	(\$61,500)	(25)%

580700005	Equipment Service	\$125,960	\$212,960	(\$87,000)	(41)%
Total Capital Outlay		\$3,655,360	\$1,780,264	\$1,875,096	105%
590200000	Student Grants and Scholarships	\$2,800,000	\$2,800,000	\$0	0%
590300005	Tuition Chargeback / Contractual	(\$10,000)	\$50,000	(\$60,000)	(120)%
590900000	Other Expenditures	\$99,450	\$120,950	(\$21,500)	(18)%
590900007	Tuition Refund	\$400	\$400	\$0	0%
590900035	General Student Programming	\$2,000	\$2,000	\$0	0%
590900040	Faculty Professional Development	\$62,400	\$47,949	\$14,451	30%
Total Other Expenditures		\$2,954,250	\$3,021,299	(\$67,049)	(2)%
710100000	Transfer To Other Funds	\$6,695,982	\$4,273,392	\$2,422,590	57%
Total Transfer to Other Funds		\$6,695,982	\$4,273,392	\$2,422,590	57%
Grand Total Operating Budget		67,884,486	64,393,264	3,491,222	6%

VP of Academic Affairs

Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$1,497,730	\$1,313,629	\$184,101	14%
510100010	Admin Staff/Departmental Chairs	\$189,387	\$170,502	\$18,885	11%
510200005	Professional/Technical (Full-time)	\$92,215	\$115,188	(\$22,973)	(20)%
510200010	Professional/Technical (Part-Time)	\$125,316	\$84,386	\$40,930	49%
510300005	Faculty Contracts (Full-Time)	\$6,905,238	\$7,402,737	(\$497,499)	(7)%
510300010	Part-Time Contracts	\$8,905,739	\$6,750,212	\$2,155,527	32%
510300015	Conference Time (Adjunct Faculty)	\$4,388	\$7,955	(\$3,567)	(45)%
510300020	Summer Contracts (Full-Time)	\$738,303	\$610,449	\$127,854	21%
510300025	Faculty Overload (Full-Time)	\$1,698,469	\$1,144,196	\$554,273	48%
510300030	Extra Duty / Non Chair (Full-Time)	\$146,982	\$56,375	\$90,607	181%
510400005	Supervisory Staff (Full-Time)	\$475,899	\$365,463	\$110,436	30%
510400010	Supervisory Staff (Part-Time)	\$0	\$27,664	(\$27,664)	(100)%
510600005	Clerical (Full-Time)	\$850,273	\$728,916	\$121,357	17%
510600010	Clerical (Part-Time)	\$779,256	\$583,086	\$196,170	34%
510600015	Clerical (Overtime)	\$500	\$500	\$0	0%
510800005	Students (Work Study)	\$24,808	\$24,808	\$0	0%
Total Salaries		\$22,434,503	\$19,386,066	\$3,048,437	16%
520100105	Medical / Dental Group Life	\$1,612,594	\$1,609,794	\$2,800	0%
Total Benefits		\$1,612,594	\$1,609,794	\$2,800	0%
530400010	Maintenance Services - Non Computer	\$67,395	\$61,545	\$5,850	10%
530400020	Maintenance Services - Computer	\$4,961	\$3,960	\$1,001	25%
530400030	Maintenance Services - Software Support	\$0	\$1,164	(\$1,164)	(100)%
530800005	Instructional Services Contracts	\$369,420	\$359,920	\$9,500	3%
530900010	Other Contractual - Services	\$273,845	\$257,625	\$16,220	6%
530900020	Other Contractual - Assess and Testing	\$7,000	\$0	\$7,000	0%
530900030	Other Contractual - Improv of Instruction	\$3,000	\$0	\$3,000	0%
Total Contractual Services		\$725,621	\$684,214	\$41,407	6%
540100110	Supplies - Office	\$30,548	\$29,513	\$1,035	4%
540100120	Supplies - Data & Info.	\$3,000	\$0	\$3,000	0%
540100210	Instructional Supplies	\$387,880	\$396,675	(\$8,795)	(2)%
540100230	Teacher Supplies	\$4,000	\$0	\$4,000	0%
540200005	Printing	\$21,050	\$36,650	(\$15,600)	(43)%
540200010	Copier	\$77,409	\$103,676	(\$26,267)	(25)%
540400005	Computer Software Upgrade	\$69,773	\$21,323	\$48,450	227%
540400010	Postage	\$0	\$500	(\$500)	(100)%
540500005	Books and bindings	\$3,650	\$4,050	(\$400)	(10)%
540600005	Publications and Dues	\$72,690	\$74,015	(\$1,325)	(2)%
540600010	Publications and Dues (Prof. Development)	\$1,000	\$23,840	(\$22,840)	(96)%
540700005	Advertising	\$200	\$0	\$200	0%
540900505	Other Materials and Supplies	\$96,590	\$94,417	\$2,173	2%
540900510	Laundry	\$10,980	\$11,180	(\$200)	(2)%
540901005	Equipment - Non Capitalized	\$26,244	\$25,744	\$500	2%
Total General Meeting and Supplies		\$805,014	\$821,583	(\$16,569)	(2)%
540100005	Meeting Expense	\$64,795	\$62,820	\$1,975	3%
550100010	Meeting - Prof. Development	\$0	\$28,800	(\$28,800)	(100)%
550100015	Meeting - Improvement of Staff	\$0	\$650	(\$650)	(100)%
550100020	Meeting - Recognition	\$2,500	\$500	\$2,000	400%

550200005	Travel - In State	\$48,885	\$29,685	\$19,200	65%
550200010	Travel - In State - Prof. Development	\$108,500	\$23,900	\$84,600	354%
550200015	Clinical Mileage	\$11,745	\$12,545	(\$800)	(6)%
550300005	Travel - Out of State	\$49,350	\$55,850	(\$6,500)	(12)%
550300010	Travel - Out of State - Prof. Development	\$2,000	\$51,000	(\$49,000)	(96)%
550900005	Volunteer Travel and Mileage	\$8,700	\$8,700	\$0	0%
Total Travel and Conference Meetings		\$296,475	\$274,450	\$22,025	8%
560100005	Rental Facilities	\$2,400	\$2,400	\$0	0%
560600010	Leased Software	\$12,200	\$12,400	(\$200)	(2)%
Total Fixed Charges		\$14,600	\$14,800	(\$200)	(1)%
580500005	Equipment Office	\$20,000	\$0	\$20,000	0%
580500010	Equipment Computer	\$9,000	\$9,000	\$0	0%
580600005	Equipment Instructional	\$180,100	\$241,600	(\$61,500)	(25)%
Total Capital Outlay		\$209,100	\$250,600	(\$41,500)	(17)%
590900000	Other Expenditures	\$29,400	\$29,400	\$0	0%
590900007	Tuition Refund	\$400	\$400	\$0	0%
590900040	Faculty Professional Development	\$31,300	\$25,949	\$5,351	21%
Total Other Expenditures		\$61,100	\$55,749	\$5,351	10%
Grand Total Operating Budget		26,159,007	23,097,256	3,061,751	13%

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

ACADEMIC AFFAIRS

VICE PRESIDENT OF ACADEMIC AFFAIRS

Mission Statement

The Office of the Associate Vice President of Academic Affairs provides support for the delivery of learner-centered educational opportunities in keeping with the mission of Academic Affairs. The mission is further advanced by providing leadership for academic operations that include curriculum, distance education, partnerships and academic relationships that advance the purpose of learner-centered instruction and student success.

Major Goals 2019-2020

- Oversee and support the implementation of a comprehensive and sustained system of learning assessment and program evaluation in collaboration with faculty.
- Provide enhanced opportunity for full and adjunct faculty professional development and support professional growth and achievement.
- Oversee and support efforts to realize increased retention.

VP of Academic Affairs

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$406,581	\$412,647	(\$6,066)	(1)%
510200010	Professional/Technical (Part-Time)	\$19,656	\$19,656	\$0	0%
510600005	Clerical (Full-Time)	\$98,953	\$99,150	(\$197)	(0)%
510600015	Clerical (Overtime)	\$500	\$500	\$0	0%
Total Salaries		\$525,690	\$531,953	(\$6,263)	(1)%
520100105	Medical / Dental Group Life	\$72,819	\$72,819	\$0	0%
Total Benefits		\$72,819	\$72,819	\$0	0%
530900010	Other Contractual - Services	\$49,500	\$49,500	\$0	0%
Total Contractual Services		\$49,500	\$49,500	\$0	0%
540100110	Supplies - Office	\$1,700	\$1,700	\$0	0%
540100210	Instructional Supplies	\$1,800	\$1,800	\$0	0%
540200005	Printing	\$4,000	\$4,150	(\$150)	(4)%
540200010	Copier	\$334	\$934	(\$600)	(64)%
540400005	Computer Software Upgrade	\$24,100	\$19,100	\$5,000	26%
540600005	Publications and Dues	\$15,900	\$15,900	\$0	0%
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		\$72,678	\$68,428	\$4,250	6%
540100005	Meeting Expense	\$15,100	\$15,100	\$0	0%
550200005	Travel - In State	\$7,435	\$7,435	\$0	0%
550300005	Travel - Out of State	\$21,500	\$21,500	\$0	0%
Total Travel and Conference Meetings		\$44,035	\$44,035	\$0	0%
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	\$31,300	\$25,949	\$5,351	21%
Total Other Expenditures		\$46,300	\$40,949	\$5,351	13%
Grand Total Operating Budget		820,022	816,684	3,338	0%

		Budget 2020	Budget 2019	\$ Change	% Change
VP for Academic Affairs [80100560]					
510100005	VP Academic Affairs - Administrative - Full Time	\$180,000	\$193,436	(\$13,436)	(7)%
510600005	VP Academic Affairs - Clerical - Full-Time	\$40,340	\$40,537	(\$197)	(0)%
530900010	VP Academic Affairs - Other Contractual Services	\$10,000	\$10,000	\$0	0%
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	\$159	\$159	\$0	0%
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	\$31,300	\$25,949	\$5,351	21%
Department Total		\$326,049	\$334,331	(\$8,282)	

Asst. VP Technology and Innovation
[80100545]

510100005	Asst VP Tech & Innovation - Administrative - Full Time	\$123,240	\$120,836	\$2,404	2%
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	\$0	\$250	(\$250)	(100)%
540200010	Asst VP Tech & Innovation - Copier Charge	\$50	\$500	(\$450)	(90)%
540400005	Asst VP Tech & Innovation - Computer Software	\$24,100	\$19,100	\$5,000	26%
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		\$198,898	\$192,194	\$6,704	

Center for Teaching Excellence
[80900510]

510100005	Center For Teaching Ex - Administrative - Full Time	\$103,341	\$98,374	\$4,967	5%
520100105	Center For Teaching Ex - Medical / Dental	\$29,750	\$29,750	\$0	0%
530900010	Center For Teaching Ex - Other Contractual Services	\$29,000	\$29,000	\$0	0%
540100110	Center For Teaching Ex - Office Supplies	\$200	\$200	\$0	0%
540100210	Center For Teaching Ex - Instructional Supplies	\$1,800	\$1,800	\$0	0%
540200005	Center For Teaching Ex - Printing	\$200	\$200	\$0	0%
540200010	Center For Teaching Ex - Copier Charge	\$25	\$25	\$0	0%
540600005	Center For Teaching Ex - Publication & Dues	\$500	\$500	\$0	0%
550100005	Center For Teaching Ex - Meeting Expense	\$2,800	\$2,800	\$0	0%
550200005	Center For Teaching Ex - Travel - In State	\$250	\$250	\$0	0%
550300005	Center For Teaching Ex - Travel - Out Of State	\$10,000	\$10,000	\$0	0%

		Department Total	\$177,866	\$172,899	\$4,967	
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	\$200	\$100		50%
540200010	Curriculum - Copier Charge	\$100	\$250	(\$150)		(60)%
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	\$117,259	(\$50)		
Grand Total		\$820,022				

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- 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 of Academic Innovations & Workforce Education

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$147,900	\$30,352	\$117,548	387%
510400005	Supervisory Staff (Full-Time)	\$52,296	\$52,296	\$0	0%
Total Salaries		\$200,196	\$82,648	\$117,548	142%
520100105	Medical / Dental Group Life	\$33,778	\$30,978	\$2,800	9%
Total Benefits		\$33,778	\$30,978	\$2,800	9%
530800005	Instructional Services Contracts	\$30,000	\$30,000	\$0	0%
530900010	Other Contractual - Services	\$20,000	\$20,000	\$0	0%
Total Contractual Services		\$50,000	\$50,000	\$0	0%
540100110	Supplies - Office	\$450	\$250	\$200	80%
540200005	Printing	\$900	\$550	\$350	64%
540200010	Copier	\$300	\$350	(\$50)	(14)%
540600005	Publications and Dues	\$1,495	\$1,395	\$100	7%
540900505	Other Materials and Supplies	\$2,100	\$1,700	\$400	24%
Total General Meeting and Supplies		\$5,245	\$4,245	\$1,000	24%
540100005	Meeting Expense	\$2,150	\$1,450	\$700	48%
550200005	Travel - in State	\$1,900	\$300	\$1,600	533%
550300005	Travel - Out of State	\$4,000	\$4,000	\$0	0%
Total Travel and Conference Meetings		\$8,050	\$5,750	\$2,300	40%
580600005	Equipment Instructional	\$100,000	\$200,000	(\$100,000)	(50)%
Total Capital Outlay		\$100,000	\$200,000	(\$100,000)	(50)%
Grand Total Operating Budget		\$87,269	\$73,621	\$13,648	18%

Public Budget Report FY 2020

AVP of Academic Innovations and Workforce Education

		Budget 2020	Budget 2019	\$ Change	% Change
AVP of Academic Innovations and Workforce Education [80100515]					
510100005	AVP Academic Affairs - Administrative - Full Time	\$147,900	\$30,352	\$117,548	387%
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	\$20,000	\$20,000	\$0	0%
540100110	AVP Academic Affairs - Office Supplies	\$200	\$0	\$200	0%
540200005	AVP Academic Affairs - Printing	\$400	\$50	\$350	700%
540200010	AVP Academic Affairs - Copier Charge	\$250	\$250	\$0	0%
540600005	AVP Academic Affairs - Publication & Dues	\$450	\$350	\$100	29%
540900505	AVP Academic Affairs - Other Materials & Supplies	\$1,900	\$1,500	\$400	27%
550100005	AVP Academic Affairs - Meeting Expense	\$1,600	\$900	\$700	78%
550200005	AVP Academic Affairs - Travel - In State	\$1,700	\$100	\$1,600	1,600%
550300005	AVP Academic Affairs - Travel - Out Of State	\$2,200	\$2,200	\$0	0%
580600005	AVP Academic Affairs - Equipment - Instructional >5K	\$100,000	\$200,000	(\$100,000)	(50)%
Department Total		\$337,578	\$316,680	\$20,898	
Dual Credit [30200541]					
510400005	Dual Credit - Supervisory Staff - Full-Time	\$52,296	\$52,296	\$0	0%
520100105	Dual Credit - Medical / Dental	\$2,800	\$0	\$2,800	0%
540100110	Dual Credit - Office Supplies	\$250	\$250	\$0	0%
540200005	Dual Credit - Printing	\$500	\$500	\$0	0%
540200010	Dual Credit - Copier Charge	\$50	\$100	(\$50)	(50)%
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		\$59,691	\$56,941	\$2,750	
Grand Total		\$397,269			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- Improve retention and completion in all programs by 3%.
- Develop opportunities for interdisciplinary activities and expand the use of simulation technology across the Health Careers curriculum.
- Grow enrollment in current program offerings by 5%.
- Create dedicated professional development opportunities for Health Careers faculty..

Dean of Health Careers

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$110,000	\$127,625	(\$17,625)	(14)%
510100010	Admin Staff/Departmental Chairs	\$48,143	\$42,423	\$5,720	13%
510200010	Professional/Technical (Part-Time)	\$32,480	\$32,480	\$0	0%
510300005	Faculty Contracts (Full-Time)	\$1,359,797	\$1,281,549	\$78,248	6%
510300010	Part-Time Contracts	\$1,211,926	\$798,319	\$413,607	52%
510300015	Conference Time (Adjunct Faculty)	\$4,388	\$7,955	(\$3,567)	(45)%
510300020	Summer Contracts (Full-Time)	\$136,988	\$133,576	\$3,412	3%
510300025	Faculty Overload (Full-Time)	\$306,979	\$308,299	(\$1,320)	(0)%
510300030	Extra Duty / Non Chair (Full-Time)	\$3,675	\$3,675	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$128,390	\$78,390	\$50,000	64%
510600005	Clerical (Full-Time)	\$120,125	\$119,037	\$1,088	1%
510600010	Clerical (Part-Time)	\$46,200	\$33,600	\$12,600	38%
510800005	Students (Work Study)	\$7,058	\$7,058	\$0	0%
Total Salaries		\$3,616,149	\$2,973,986	\$542,163	18%
520100105	Medical / Dental Group Life	\$206,775	\$206,775	\$0	0%
Total Benefits		\$206,775	\$206,775	\$0	0%
530400010	Maintenance Services - Non Computer	\$13,750	\$14,000	(\$250)	(2)%
530400020	Maintenance Services - Computer	\$1,500	\$1,500	\$0	0%
530800005	Instructional Services Contracts	\$3,000	\$3,000	\$0	0%
Total Contractual Services		\$18,250	\$18,500	(\$250)	(1)%
540100110	Supplies - Office	\$3,330	\$3,030	\$300	10%
540100210	Instructional Supplies	\$56,540	\$77,240	(\$20,700)	(27)%
540200005	Printing	\$5,100	\$13,800	(\$8,700)	(63)%
540200010	Copier	\$9,800	\$11,850	(\$2,050)	(17)%
540600005	Publications and Dues	\$33,325	\$31,525	\$1,800	6%
540600010	Publications and Dues (Prof. Development)	\$0	\$3,100	(\$3,100)	(100)%
540900505	Other Materials and Supplies	\$530	\$532	(\$2)	(0)%
540900510	Laundry	\$3,900	\$4,100	(\$200)	(5)%
Total General Meeting and Supplies		\$112,525	\$145,177	(\$32,652)	(22)%
540100005	Meeting Expense	\$9,650	\$9,250	\$400	4%
550100010	Meeting - Prof. Development	\$0	\$8,300	(\$8,300)	(100)%
550200005	Travel - In State	\$6,600	\$1,400	\$5,200	371%
550200010	Travel - In State - Prof. Development	\$23,000	\$6,000	\$17,000	283%
550200015	Clinical Mileage	\$11,745	\$12,545	(\$800)	(6)%
550300005	Travel - Out of State	(\$2,250)	(\$2,250)	\$0	0%
550300010	Travel - Out of State - Prof. Development	\$0	\$7,200	(\$7,200)	(100)%
Total Travel and Conference Meetings		\$48,745	\$42,445	\$6,300	15%
580600005	Equipment Instructional	\$16,200	\$16,200	\$0	0%
Total Capital Outlay		\$16,200	\$16,200	\$0	0%

Grand Total Operating Budget	3,918,644	3,403,083	515,561	15%
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Public Budget Report FY 2020

Dean of Health Careers

	Allied Health [10401005]	Budget 2020	Budget 2019	\$ Change	% Change
510100010	Allied Health - Admin-Divisional Chairperson	\$1,950	\$1,500	\$450	30%
510300005	Allied Health - Full-Time Faculty Contracts	\$84,128	\$82,479	\$1,649	2%
510300010	Allied Health - Part-Time Faculty Contracts	\$75,924	\$40,000	\$35,924	90%
510300015	Allied Health - Adj Fac - Teacher Student Conf	\$2,800	\$2,800	\$0	0%
510300020	Allied Health - Summer Contracts	\$20,779	\$19,905	\$874	4%
510300025	Allied Health - Faculty Overload	\$37,360	\$34,390	\$2,970	9%
510600010	Allied Health - Clerical - Part-Time	\$46,200	\$33,600	\$12,600	38%
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	\$3,250	\$3,250	\$0	0%
540200010	Allied Health - Copier Charge	\$750	\$750	\$0	0%
540600010	Allied Health - Prof Dev-Publications & Dues	\$0	\$2,100	(\$2,100)	(100)%
550200010	Allied Health - Prof Dev-Travel-In State	\$1,500	\$3,000	(\$1,500)	(50)%
550300005	Allied Health - Travel - Out Of State	(\$4,050)	(\$4,050)	\$0	0%
550300010	Allied Health - Prof Dev-Travel-Out Of State	\$0	\$3,500	(\$3,500)	(100)%
	Department Total	\$293,869	\$246,502	\$47,367	

Associate Degree Nursing
[10400510]

510100010	Associate Degree Nursing - Admin-Divisional Chairperson	\$14,605	\$14,605	\$0	0%
510200010	Associate Degree Nursing - Professional/Tech - Part-Time	\$32,480	\$32,480	\$0	0%
510300005	Associate Degree Nursing - Full-Time Faculty Contracts	\$615,755	\$552,104	\$63,651	12%
510300010	Associate Degree Nursing - Part-Time Faculty Contracts	\$421,580	\$400,000	\$21,580	5%
510300015	Associate Degree Nursing - Adj Fac - Teacher Student Conf	\$0	\$1,875	(\$1,875)	(100)%
510300020	Associate Degree Nursing - Summer Contracts	\$21,978	\$8,442	\$13,536	160%
510300025	Associate Degree Nursing - Faculty Overload	\$143,800	\$125,874	\$17,926	14%
510600005	Associate Degree Nursing - Clerical - Full-Time	\$37,352	\$36,264	\$1,088	3%
520100105	Associate Degree Nursing - Medical / Dental	\$15,984	\$15,984	\$0	0%
530400010	Associate Degree Nursing - Maintenance Services	\$1,500	\$1,800	(\$300)	(17)%
540100110	Associate Degree Nursing - Office Supplies	\$450	\$450	\$0	0%
540100210	Associate Degree Nursing - Instructional Supplies	\$9,000	\$9,000	\$0	0%
540200005	Associate Degree Nursing - Printing	\$300	\$900	(\$600)	(67)%
540200010	Associate Degree Nursing - Copier Charge	\$4,000	\$3,500	\$500	14%
540600005	Associate Degree Nursing - Publication & Dues	\$15,600	\$6,300	\$9,300	148%
540800010	Associate Degree Nursing - Prof Dev-Publications & Dues	\$0	\$500	(\$500)	(100)%
540900510	Associate Degree Nursing - Laundry	\$650	\$1,100	(\$450)	(41)%
550100005	Associate Degree Nursing - Meeting Expense	\$1,500	\$1,500	\$0	0%
550100010	Associate Degree Nursing - Meeting Expense-Prof Dev	\$0	\$5,000	(\$5,000)	(100)%
550200010	Associate Degree Nursing - Prof Dev-Travel-In State	\$9,500	\$2,000	\$7,500	375%
550200015	Associate Degree Nursing - Mileage Reimb - Clinical	\$600	\$1,170	(\$570)	(49)%
550300010	Associate Degree Nursing - Prof Dev-Travel-Out Of State	\$0	\$1,000	(\$1,000)	(100)%
	Department Total	\$1,346,634	\$1,221,848	\$124,786	

Dean of Health Occupations
[20801040]

510100005	Dean, Health Occupations - Administrative - Full Time	\$110,000	\$127,625	(\$17,625)	(14)%
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510400005	Dean, Health Occupations - Supervisory Staff - Full-Time	\$128,390	\$78,390	\$50,000	64%
510600005	Dean, Health Occupations - Clerical - Full-Time	\$82,773	\$82,773	\$0	0%
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%
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	\$3,150	(\$150)	(5)%
540200010	Dean, Health Occupations - Copier Charge	\$300	\$500	(\$200)	(40)%
540600005	Dean, Health Occupations - Publication & Dues	\$900	\$900	\$0	0%
540900505	Dean, Health Occupations - Other Materials & Supplies	\$530	\$532	(\$2)	(0)%
550100005	Dean, Health Occupations - Meeting Expense	\$500	\$900	(\$400)	(44)%
550100010	Dean, Health Occupations - Meeting Expense-Prof Dev	\$0	\$3,300	(\$3,300)	(100)%
550200005	Dean, Health Occupations - Travel - In State	\$6,600	\$900	\$5,700	633%
550200010	Dean, Health Occupations - Prof Dev-Travel-In State	\$2,500	\$1,000	\$1,500	150%
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	\$2,700	(\$2,700)	(100)%
580600005	Dean, Health Occupations - Equipment - Instructional >5K	\$16,200	\$16,200	\$0	0%
Department Total		\$425,243	\$392,420	\$32,823	

Diagnostic Medical Sonography
[10401015]

510100010	Diagnostic Med Sonography - Admin-Divisional Chairperson	\$4,900	\$3,400	\$1,500	44%
510300005	Diagnostic Med Sonography - Full-Time Faculty Contracts	\$187,550	\$183,873	\$3,677	2%
510300010	Diagnostic Med Sonography - Part-Time Faculty Contracts	\$46,993	\$30,000	\$16,993	57%
510300015	Diagnostic Med Sonography - Adj Fac - Teacher Student Conf	\$0	\$428	(\$428)	(100)%
510300020	Diagnostic Med Sonography - Summer Contracts	\$20,770	\$24,247	(\$3,477)	(14)%
510300025	Diagnostic Med Sonography - Faculty Overload	\$30,480	\$58,684	(\$28,204)	(48)%
520100105	Diagnostic Med Sonography - Medical / Dental	\$29,077	\$29,077	\$0	0%
530400010	Diagnostic Med Sonography - Maintenance Services	\$2,600	\$1,800	\$800	44%
540100110	Diagnostic Med Sonography - Office Supplies	\$70	\$70	\$0	0%
540100210	Diagnostic Med Sonography - Instructional Supplies	\$3,000	\$2,800	\$200	7%
540200005	Diagnostic Med Sonography - Printing	\$300	\$1,350	(\$1,050)	(78)%
540200010	Diagnostic Med Sonography - Copier Charge	\$800	\$750	\$50	7%
540600005	Diagnostic Med Sonography - Publication & Dues	\$2,500	\$4,000	(\$1,500)	(38)%
550100005	Diagnostic Med Sonography - Meeting Expense	\$1,000	\$900	\$100	11%
550200010	Diagnostic Med Sonography - Prof Dev-Travel-In State	\$2,500	\$0	\$2,500	0%
550200015	Diagnostic Med Sonography - Mileage Reimb - Clinical	\$3,700	\$3,500	\$200	6%
Department Total		\$336,240	\$344,879	(\$8,639)	

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	\$87,000	\$87,000	\$0	0%
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%
540200005	Emergency Medical Services - Printing	\$0	\$900	(\$900)	(100)%
540200010	Emergency Medical Services - Copier Charge	\$600	\$750	(\$150)	(20)%
540600005	Emergency Medical Services - Publication & Dues	\$2,400	\$2,400	\$0	0%
550100005	Emergency Medical Services - Meeting Expense	\$800	\$800	\$0	0%
Department Total		\$99,285	\$100,335	(\$1,050)	

Emergency Management Program
[10401510]

510100010	Emergency Management Pro - Admin-Divisional Chairperson	\$1,850	\$0	\$1,850	0%
510300010	Emergency Management Pro - Part-Time Faculty Contracts	\$143,856	\$5,375	\$138,481	2,576%
Department Total		\$145,706	\$5,375	\$140,331	

Fire Science
[10401530]

510100010	Fire Science - Admin-Divisional Chairperson	\$1,850	\$1,850	\$0	0%
510300010	Fire Science - Part-Time Faculty Contracts	\$98,901	\$40,000	\$58,901	147%
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	\$8,000	\$8,000	\$0	0%
540200005	Fire Science - Printing	\$0	\$900	(\$900)	(100)%
540200010	Fire Science - Copier Charge	\$300	\$500	(\$200)	(40)%
540600005	Fire Science - Publication & Dues	\$100	\$100	\$0	0%
550100005	Fire Science - Meeting Expense	\$800	\$800	\$0	0%
Department Total		\$113,701	\$55,900	\$57,801	

Nuclear Medicine
[10401030]

510100010	Nuclear Medicine - Admin-Divisional Chairperson	\$2,350	\$2,350	\$0	0%
510300005	Nuclear Medicine - Full-Time Faculty Contracts	\$64,505	\$63,240	\$1,265	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	\$4,320	\$4,320	\$0	0%
540200005	Nuclear Medicine - Printing	\$300	\$900	(\$600)	(67)%
540200010	Nuclear Medicine - Copier Charge	\$500	\$600	(\$100)	(17)%
540600005	Nuclear Medicine - Publication & Dues	\$4,275	\$4,275	\$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		\$139,803	\$139,238	\$565	

Nursing Assistant
[10400520]

510100010	Nursing Assistant - Admin-Divisional Chairperson	\$3,400	\$3,400	\$0	0%
510300005	Nursing Assistant - Full-Time Faculty Contracts	\$84,835	\$83,171	\$1,664	2%
510300010	Nursing Assistant - Part-Time Faculty Contracts	\$223,776	\$100,000	\$123,776	124%
510300020	Nursing Assistant - Summer Contracts	\$2,997	\$11,988	(\$8,991)	(75)%
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	\$300	\$900	(\$600)	(67)%
540200010	Nursing Assistant - Copier Charge	\$500	\$2,000	(\$1,500)	(75)%

540900510	Nursing Assistant - Laundry	\$3,000	\$3,000	\$0	0%
550100005	Nursing Assistant - Meeting Expense	\$300	\$300	\$0	0%
550200015	Nursing Assistant - Mileage Reimb - Clinical	\$50	\$100	(\$50)	(50)%
Department Total		\$341,386	\$227,087	\$114,299	

Ophthalmic Technician
[10401035]

510100010	Ophthalmic Technician - Admin-Divisional Chairperson	\$3,400	\$3,400	\$0	0%
510300005	Ophthalmic Technician - Full-Time Faculty Contracts	\$54,035	\$52,976	\$1,059	2%
510300010	Ophthalmic Technician - Part-Time Faculty Contracts	\$35,964	\$30,000	\$5,964	20%
510300015	Ophthalmic Technician - Adj Fac - Teacher Student Conf	\$0	\$1,264	(\$1,264)	(100)%
510300020	Ophthalmic Technician - Summer Contracts	\$15,984	\$14,514	\$1,470	10%
510300025	Ophthalmic Technician - Faculty Overload	\$17,981	\$17,981	\$0	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	\$4,320	\$4,320	\$0	0%
540200005	Ophthalmic Technician - Printing	\$300	\$900	(\$600)	(67)%
540200010	Ophthalmic Technician - Copier Charge	\$800	\$1,200	(\$400)	(33)%
540600005	Ophthalmic Technician - Publication & Dues	\$1,000	\$1,000	\$0	0%
550100005	Ophthalmic Technician - Meeting Expense	\$600	\$900	(\$300)	(33)%
550200010	Ophthalmic Technician - Prof Dev-Travel-In State	\$1,500	\$0	\$1,500	0%
550200015	Ophthalmic Technician - Mileage Reimb - Clinical	\$700	\$1,080	(\$380)	(35)%
Department Total		\$151,198	\$144,149	\$7,049	

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	\$66,572	\$65,257	\$1,315	2%
510300020	Certified Medical Assistant - Summer Contracts	\$14,985	\$14,985	\$0	0%
510300025	Certified Medical Assistant - Faculty Overload	\$17,982	\$5,994	\$11,988	200%
530400010	Certified Medical Assistant - Maintenance Services	\$250	\$1,000	(\$750)	(75)%
540100110	Certified Medical Assistant - Office Supplies	\$500	\$200	\$300	150%
540100210	Certified Medical Assistant - Instructional Supplies	\$100	\$4,000	(\$3,900)	(98)%
540200005	Certified Medical Assistant - Printing	\$0	\$1,000	(\$1,000)	(100)%
540200010	Certified Medical Assistant - Copier Charge	\$100	\$200	(\$100)	(50)%
540600005	Certified Medical Assistant - Publication & Dues	\$550	\$4,000	(\$3,450)	(86)%
550100005	Certified Medical Assistant - Meeting Expense	\$1,800	\$500	\$1,300	260%
550200010	Certified Medical Assistant - Prof Dev-Travel-In State	\$1,500	\$0	\$1,500	0%
550200015	Certified Medical Assistant - Mileage Reimb - Clinical	\$400	\$400	\$0	0%
Department Total		\$108,239	\$101,036	\$7,203	

Radiologic Technology
[10401040]

510100010	Radiologic Technology - Admin-Divisional Chairperson	\$4,838	\$4,218	\$620	15%
510300005	Radiologic Technology - Full-Time Faculty Contracts	\$140,391	\$137,639	\$2,752	2%
510300010	Radiologic Technology - Part-Time Faculty Contracts	\$10,999	\$10,000	\$999	10%
510300015	Radiologic Technology - Adj Fac - Teacher Student Conf	\$428	\$428	\$0	0%
510300020	Radiologic Technology - Summer Contracts	\$9,990	\$9,990	\$0	0%
510300025	Radiologic Technology - Faculty Overload	\$23,976	\$23,976	\$0	0%
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	\$3,500	(\$1,000)	(29)%
540200005	Radiologic Technology - Printing	\$300	\$900	(\$600)	(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	\$600	\$600	\$0	0%
550200010	Radiologic Technology - Prof Dev-Travel-In State	\$2,500	\$0	\$2,500	0%
550200015	Radiologic Technology - Mileage Reimb - Clinical	\$2,000	\$2,000	\$0	0%
Department Total		\$238,067	\$232,796	\$5,271	

Surgical Technology
[10401050]

510100010	Surgical Technology - Admin-Divisional Chairperson	\$3,650	\$2,350	\$1,300	55%
510300005	Surgical Technology - Full-Time Faculty Contracts	\$62,026	\$60,810	\$1,216	2%
510300010	Surgical Technology - Part-Time Faculty Contracts	\$51,948	\$40,959	\$10,989	27%
510300020	Surgical Technology - Summer Contracts	\$14,985	\$14,985	\$0	0%
510300025	Surgical Technology - Faculty Overload	\$11,982	\$17,982	(\$6,000)	(33)%
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	\$28,000	(\$16,000)	(57)%
540200005	Surgical Technology - Printing	\$300	\$2,000	(\$1,700)	(85)%
540200010	Surgical Technology - Copier Charge	\$550	\$500	\$50	10%
540600005	Surgical Technology - Publication & Dues	\$3,000	\$5,550	(\$2,550)	(46)%
540600010	Surgical Technology - Prof Dev-Publications & Dues	\$0	\$500	(\$500)	(100)%
540900510	Surgical Technology - Laundry	\$250	\$0	\$250	0%
550100005	Surgical Technology - Meeting Expense	\$1,200	\$1,500	(\$300)	(20)%
550200005	Surgical Technology - Travel - In State	\$0	\$500	(\$500)	(100)%
550200010	Surgical Technology - Prof Dev-Travel-In State	\$1,500	\$0	\$1,500	0%
550200015	Surgical Technology - Mileage Reimb - Clinical	\$2,000	\$2,000	\$0	0%
Department Total		\$179,273	\$191,518	(\$12,245)	

Grand Total \$3,918,644

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

ACADEMIC AFFAIRS

DEAN, BUSINESS AND TECHNOLOGY

Mission Statement

Our mission is to provide learning opportunities to prepare our students for the jobs of the future and for transfer to the best colleges and universities.

Major Goals 2019-2020

- Develop a maintenance and replacement schedule for all major pieces of equipment in the Business and Technology labs.
- Expand in-district dual credit in Automotive to three high schools.
- Work with faculty to develop schedules that expand access to non-traditional students and use “intelligent scheduling” to address the needs of students in a much more proactive way to three additional programs to enhance completion and student retention.
- Add one industry-recognized certification to both Automotive and Engineering Technology/Construction Technology to close skills gaps for students.

Dean of Business & Technology

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$110,000	\$120,836	(\$10,836)	(9)%
510100010	Admin Staff/Departmental Chairs	\$46,990	\$37,633	\$9,357	25%
510200010	Professional/Technical (Part-Time)	\$21,000	\$0	\$21,000	0%
510300005	Faculty Contracts (Full-Time)	\$985,571	\$1,396,739	(\$411,168)	(29)%
510300010	Part-Time Contracts	\$2,130,867	\$1,355,000	\$775,867	57%
510300020	Summer Contracts (Full-Time)	\$117,396	\$106,893	\$10,503	10%
510300025	Faculty Overload (Full-Time)	\$226,766	\$292,707	(\$65,941)	(23)%
510600005	Clerical (Full-Time)	\$127,445	\$91,445	\$36,000	39%
510600010	Clerical (Part-Time)	\$194,358	\$139,858	\$54,500	39%
510800005	Students (Work Study)	\$7,750	\$7,750	\$0	0%
Total Salaries		\$3,968,143	\$3,548,861	\$419,282	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	\$9,700	\$2,100	22%
530400020	Maintenance Services - Computer	\$1,000	\$0	\$1,000	0%
530900010	Other Contractual - Services	\$8,500	\$8,500	\$0	0%
Total Contractual Services		\$21,300	\$18,200	\$3,100	17%
540100110	Supplies - Office	\$4,950	\$4,700	\$250	5%
540100210	Instructional Supplies	\$99,700	\$93,500	\$6,200	7%
540200005	Printing	\$2,100	\$6,000	(\$3,900)	(65)%
540200010	Copier	\$10,600	\$12,500	(\$1,900)	(15)%
540400005	Computer Software Upgrade	\$2,700	\$250	\$2,450	980%
540400010	Postage	\$0	\$500	(\$500)	(100)%
540600005	Publications and Dues	\$12,770	\$13,995	(\$1,225)	(9)%
540600010	Publications and Dues (Prof. Development)	\$0	\$5,200	(\$5,200)	(100)%
540900505	Other Materials and Supplies	\$36,350	\$34,750	\$1,600	5%
540900510	Laundry	\$7,080	\$7,080	\$0	0%
540901005	Equipment - Non Capitalized	\$6,000	\$5,500	\$500	9%
Total General Meeting and Supplies		\$182,250	\$183,975	(\$1,725)	(1)%
540100005	Meeting Expense	\$8,100	\$9,100	(\$1,000)	(11)%
550100010	Meeting - Prof. Development	\$0	\$3,300	(\$3,300)	(100)%
550200005	Travel - In State	\$7,400	\$7,100	\$300	4%
550200010	Travel - In State - Prof. Development	\$17,500	\$7,300	\$10,200	140%
550300005	Travel - Out of State	\$9,100	\$7,400	\$1,700	23%
550300010	Travel - Out of State - Prof. Development	\$0	\$9,500	(\$9,500)	(100)%
Total Travel and Conference Meetings		\$42,100	\$43,700	(\$1,600)	(4)%
560100005	Rental Facilities	\$2,400	\$2,400	\$0	0%
560600010	Leased Software	\$12,200	\$12,400	(\$200)	(2)%
Total Fixed Charges		\$14,600	\$14,800	(\$200)	(1)%
580600005	Equipment Instructional	\$25,000	\$20,000	\$5,000	25%

	Total Capital Outlay	\$25,000	\$20,000	\$5,000	25%
590900000	Other Expenditures	\$2,400	\$2,400	\$0	0%
	Total Other Expenditures	\$2,400	\$2,400	\$0	0%
	Grand Total Operating Budget	4,536,396	4,112,539	423,857	10%

Public Budget Report FY 2020

Dean of Business & Technology

	Accounting [10200510]	Budget 2020	Budget 2019	\$ Change	% Change
510300005	Accounting - Full-Time Faculty Contracts	\$108,190	\$162,528	(\$54,338)	(33)%
510300010	Accounting - Part-Time Faculty Contracts	\$167,832	\$100,000	\$67,832	68%
510300020	Accounting - Summer Contracts	\$17,982	\$11,988	\$5,994	50%
510300025	Accounting - Faculty Overload	\$23,976	\$47,952	(\$23,976)	(50)%
540100110	Accounting - Office Supplies	\$300	\$250	\$50	20%
540100210	Accounting - Instructional Supplies	\$700	\$700	\$0	0%
540200005	Accounting - Printing	\$1,000	\$1,000	\$0	0%
540200010	Accounting - Copier Charge	\$1,000	\$2,000	(\$1,000)	(50)%
540600005	Accounting - Publication & Dues	\$3,000	\$3,000	\$0	0%
540900505	Accounting - Other Materials & Supplies	\$250	\$250	\$0	0%
550100005	Accounting - Meeting Expense	\$500	\$500	\$0	0%
550100010	Accounting - Meeting Expense-Prof Dev	\$0	\$600	(\$600)	(100)%
550200005	Accounting - Travel - In State	\$1,400	\$300	\$1,100	367%
550200010	Accounting - Prof Dev-Travel-In State	\$2,500	\$300	\$2,200	733%
550300005	Accounting - Travel - Out Of State	\$2,000	\$500	\$1,500	300%
550300010	Accounting - Prof Dev-Travel-Out Of State	\$0	\$200	(\$200)	(100)%
560600010	Accounting - Leased Software	\$0	\$700	(\$700)	(100)%
	Department Total	\$330,630	\$332,768	(\$2,138)	

Architecture and Architectural Drafting
[10300510]

510100010	Arc. & Arc. Drafting - Admin-Divisional Chairperson	\$3,800	\$3,800	\$0	0%
510300010	Arc. & Arc. Drafting - Part-Time Faculty Contracts	\$99,900	\$80,000	\$19,900	25%
510600010	Arc. & Arc. Drafting - Clerical - Part-Time	\$15,792	\$15,792	\$0	0%
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	\$0	\$1,000	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	\$0	\$500	(\$500)	(100)%
540200010	Arc. & Arc. Drafting - Copier Charge	\$50	\$100	(\$50)	(50)%
540600005	Arc. & Arc. Drafting - Publication & Dues	\$1,000	\$1,000	\$0	0%
540900505	Arc. & Arc. Drafting - Other Materials & Supplies	\$500	\$500	\$0	0%
550100005	Arc. & Arc. Drafting - Meeting Expense	\$800	\$800	\$0	0%
550100010	Arc. & Arc. Drafting - Meeting Expense-Prof Dev	\$0	\$800	(\$800)	(100)%
550200005	Arc. & Arc. Drafting - Travel - In State	\$1,500	\$400	\$1,100	275%
550300005	Arc. & Arc. Drafting - Travel - Out Of State	\$500	\$500	\$0	0%
550300010	Arc. & Arc. Drafting - Prof Dev-Travel-Out Of State	\$0	\$300	(\$300)	(100)%
560600010	Arc. & Arc. Drafting - Leased Software	\$5,500	\$5,500	\$0	0%
	Department Total	\$158,519	\$138,169	\$20,350	

Automotive Technology
[10300515]

510100010	Auto Technology - Admin-Divisional Chairperson	\$14,400	\$7,200	\$7,200	100%
510200010	Auto Technology - Professional/Tech - Part-Time	\$21,000	\$0	\$21,000	0%
510300005	Auto Technology - Full-Time Faculty Contracts	\$123,334	\$454,618	(\$331,284)	(73)%
510300010	Auto Technology - Part-Time Faculty Contracts	\$174,825	\$150,000	\$24,825	17%

510300020	Auto Technology - Summer Contracts	\$25,488	\$34,965	(\$9,477)	(27)%
510300025	Auto Technology - Faculty Overload	\$35,964	\$74,925	(\$38,961)	(52)%
510600010	Auto Technology - Clerical - Part-Time	\$21,000	\$11,280	\$9,720	86%
520100105	Auto Technology - Medical / Dental	\$58,542	\$58,542	\$0	0%
530400010	Auto Technology - Maintenance Services	\$6,000	\$3,400	\$2,600	78%
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	\$24,000	\$18,000	\$6,000	33%
540200005	Auto Technology - Printing	\$100	\$1,000	(\$900)	(90)%
540200010	Auto Technology - Copier Charge	\$2,300	\$2,700	(\$400)	(15)%
540400005	Auto Technology - Computer Software	\$2,400	\$0	\$2,400	0%
540400010	Auto Technology - Postage	\$0	\$500	(\$500)	(100)%
540600005	Auto Technology - Publication & Dues	\$1,000	\$2,000	(\$1,000)	(50)%
540900505	Auto Technology - Other Materials & Supplies	\$12,000	\$10,000	\$2,000	20%
540900510	Auto Technology - Laundry	\$2,000	\$2,000	\$0	0%
540901005	Auto Technology - Computer Equipment <5K	\$1,000	\$500	\$500	100%
550100005	Auto Technology - Meeting Expense	\$1,500	\$1,200	\$300	25%
550100010	Auto Technology - Meeting Expense-Prof Dev	\$0	\$1,000	(\$1,000)	(100)%
550200005	Auto Technology - Travel - In State	\$1,000	\$1,000	\$0	0%
550200010	Auto Technology - Prof Dev-Travel-In State	\$3,500	\$2,000	\$1,500	75%
550300005	Auto Technology - Travel - Out Of State	\$2,000	\$2,000	\$0	0%
550300010	Auto Technology - Prof Dev-Travel-Out Of State	\$0	\$3,000	(\$3,000)	(100)%
560600010	Auto Technology - Leased Software	\$2,000	\$2,000	\$0	0%
580600005	Auto Technology - Equipment - Instructional >5K	\$5,000	\$0	\$5,000	0%
Department Total		\$541,653	\$845,130	(\$303,477)	

Business
[10200520]

510100010	Business - Admin-Divisional Chairperson	\$3,200	\$4,400	(\$1,200)	(27)%
510300005	Business - Full-Time Faculty Contracts	\$131,484	\$167,934	(\$36,450)	(22)%
510300010	Business - Part-Time Faculty Contracts	\$412,587	\$220,000	\$192,587	88%
510300020	Business - Summer Contracts	\$20,979	\$14,985	\$5,994	40%
510300025	Business - Faculty Overload	\$23,976	\$83,916	(\$59,940)	(71)%
510600005	Business - Clerical - Full-Time	\$36,000	\$0	\$36,000	0%
510600010	Business - Clerical - Part-Time	\$0	\$15,778	(\$15,778)	(100)%
520100105	Business - Medical / Dental	\$45,973	\$45,973	\$0	0%
540100110	Business - Office Supplies	\$1,500	\$1,500	\$0	0%
540100210	Business - Instructional Supplies	\$2,000	\$2,000	\$0	0%
540200005	Business - Printing	\$0	\$1,000	(\$1,000)	(100)%
540200010	Business - Copier Charge	\$1,700	\$2,500	(\$800)	(32)%
540600005	Business - Publication & Oues	\$5,000	\$5,000	\$0	0%
540600010	Business - Prof Dev-Publications & Dues	\$0	\$1,200	(\$1,200)	(100)%
540900505	Business - Other Materials & Supplies	\$2,000	\$2,000	\$0	0%
550100005	Business - Meeting Expense	\$1,500	\$1,500	\$0	0%
550100010	Business - Meeting Expense-Prof Dev	\$0	\$400	(\$400)	(100)%
550200005	Business - Travel - In State	\$200	\$200	\$0	0%
550200010	Business - Prof Dev-Travel-In State	\$1,500	\$400	\$1,100	275%
550300005	Business - Travel - Out Of State	\$2,000	\$800	\$1,200	150%
550300010	Business - Prof Dev-Travel-Out Of State	\$0	\$2,500	(\$2,500)	(100)%
560600010	Business - Leased Software	\$500	\$0	\$500	0%
Department Total		\$692,099	\$573,986	\$118,113	

Computer Information Systems

[10200530]

510100010	Computer Info Services - Admin-Divisional Chairperson	\$4,750	\$4,940	(\$190)	(4)%
510300005	Computer Info Services - Full-Time Faculty Contracts	\$158,169	\$158,368	\$1,801	1%
510300010	Computer Info Services - Part-Time Faculty Contracts	\$391,608	\$215,000	\$176,608	82%
510300020	Computer Info Services - Summer Contracts	\$17,982	\$9,990	\$7,992	80%
510300025	Computer Info Services - Faculty Overload	\$29,970	\$17,982	\$11,988	67%
520100105	Computer Info Services - Medical / Dental	\$44,068	\$44,068	\$0	0%
530400010	Computer Info Services - Maintenance Services	\$0	\$500	(\$500)	(100)%
540100110	Computer Info Services - Office Supplies	\$150	\$150	\$0	0%
540100210	Computer Info Services - Instructional Supplies	\$3,000	\$3,500	(\$500)	(14)%
540200005	Computer Info Services - Printing	\$0	\$500	(\$500)	(100)%
540200010	Computer Info Services - Copier Charge	\$600	\$1,500	(\$900)	(60)%
540600010	Computer Info Services - Prof Dev-Publications & Dues	\$0	\$2,000	(\$2,000)	(100)%
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	\$2,500	\$500	\$2,000	400%
550300005	Computer Info Services - Travel - Out Of State	\$500	\$500	\$0	0%
550300010	Computer Info Services - Prof Dev-Travel-Out Of State	\$0	\$500	(\$500)	(100)%
Department Total		\$655,297	\$459,998	\$195,299	

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	\$148,198	\$145,292	\$2,906	2%
510300010	Criminal Justice Admin - Part-Time Faculty Contracts	\$251,748	\$140,000	\$111,748	80%
510300020	Criminal Justice Admin - Summer Contracts	\$14,985	\$14,985	\$0	0%
510300025	Criminal Justice Admin - Faculty Overload	\$22,970	\$29,970	(\$7,000)	(23)%
510600010	Criminal Justice Admin - Clerical - Part-Time	\$21,000	\$8,372	\$12,628	151%
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	\$4,000	\$4,000	\$0	0%
540200005	Criminal Justice Admin - Printing	\$500	\$500	\$0	0%
540200010	Criminal Justice Admin - Copier Charge	\$1,000	\$1,000	\$0	0%
540600005	Criminal Justice Admin - Publication & Dues	\$120	\$120	\$0	0%
540600010	Criminal Justice Admin - Prof Dev-Publications & Dues	\$0	\$500	(\$500)	(100)%
540900510	Criminal Justice Admin - Laundry	\$80	\$80	\$0	0%
550100005	Criminal Justice Admin - Meeting Expense	\$400	\$400	\$0	0%
550200010	Criminal Justice Admin - Prof Dev-Travel-In State	\$2,500	\$1,600	\$900	56%
560100005	Criminal Justice Admin - Rental - Facilities	\$2,400	\$2,400	\$0	0%
590900000	Criminal Justice Admin - Other Expenditures	\$2,400	\$2,400	\$0	0%
Department Total		\$512,252	\$391,570	\$120,682	

Dean of Business & Technology
[20801020]

510100005	Dean, of Business & Tech - Administrative - Full Time	\$110,000	\$120,836	(\$10,836)	(9)%
510600005	Dean, of Business & Tech - Clerical - Full-Time	\$91,445	\$91,445	\$0	0%
510600010	Dean, of Business & Tech - Clerical - Part-Time	\$38,160	\$0	\$38,160	0%
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	\$800	\$200	25%
540100210	Dean, of Business & Tech - Instructional Supplies	\$2,000	\$1,500	\$500	33%
540200005	Dean, of Business & Tech - Printing	\$0	\$500	(\$500)	(100)%
540200010	Dean, of Business & Tech - Copier Charge	\$550	\$500	\$50	10%
540400005	Dean, of Business & Tech - Computer Software	\$300	\$250	\$50	20%
540600005	Dean, of Business & Tech - Publication & Dues	\$600	\$600	\$0	0%
540900505	Dean, of Business & Tech - Other Materials & Supplies	\$100	\$500	(\$400)	(80)%
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		\$310,034	\$282,810	\$27,224	

Engineering Technology
[10300530]

510100010	Engineering Technology - Admin-Divisional Chairperson	\$5,040	\$4,800	\$240	5%
510300005	Engineering Technology - Full-Time Faculty Contracts	\$142,371	\$139,581	\$2,790	2%
510300010	Engineering Technology - Part-Time Faculty Contracts	\$265,734	\$105,000	\$160,734	153%
510300020	Engineering Technology - Summer Contracts	\$3,996	\$3,996	\$0	0%
510300025	Engineering Technology - Faculty Overload	\$35,964	\$31,968	\$3,996	13%
510600010	Engineering Technology - Clerical - Part-Time	\$22,176	\$11,280	\$10,896	97%
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	\$1,000	(\$500)	(50)%
540200010	Engineering Technology - Copier Charge	\$1,900	\$1,000	\$900	90%
540600005	Engineering Technology - Publication & Dues	\$500	\$500	\$0	0%
540600010	Engineering Technology - Prof Dev-Publications & Dues	\$0	\$500	(\$500)	(100)%
540900505	Engineering Technology - Other Materials & Supplies	\$15,000	\$15,000	\$0	0%
550100005	Engineering Technology - Meeting Expense	\$400	\$1,250	(\$850)	(68)%
550200005	Engineering Technology - Travel - In State	\$800	\$1,500	(\$700)	(47)%
550200010	Engineering Technology - Prof Dev-Travel-In State	\$2,000	\$1,500	\$500	33%
550300010	Engineering Technology - Prof Dev-Travel-Out Of State	\$0	\$2,500	(\$2,500)	(100)%
560600010	Engineering Technology - Leased Software	\$4,200	\$4,200	\$0	0%
Department Total		\$541,525	\$366,519	\$175,006	

Horticulture
[10300535]

510100010	Horticulture - Admin-Divisional Chairperson	\$4,000	\$4,893	(\$893)	(18)%
510300010	Horticulture - Part-Time Faculty Contracts	\$100,899	\$75,000	\$25,899	35%
510600010	Horticulture - Clerical - Part-Time	\$60,480	\$61,900	(\$1,420)	(2)%
530900010	Horticulture - Other Contractual Services	\$3,500	\$3,500	\$0	0%
540100110	Horticulture - Office Supplies	\$100	\$100	\$0	0%
540100210	Horticulture - Instructional Supplies	\$12,000	\$12,000	\$0	0%
540200010	Horticulture - Copier Charge	\$400	\$500	(\$100)	(20)%
540600005	Horticulture - Publication & Dues	\$500	\$725	(\$225)	(31)%
550100005	Horticulture - Meeting Expense	\$500	\$1,000	(\$500)	(50)%
550200005	Horticulture - Travel - In State	\$300	\$1,500	(\$1,200)	(80)%
550200010	Horticulture - Prof Dev-Travel-In State	\$0	\$1,000	(\$1,000)	(100)%
550300005	Horticulture - Travel - Out Of State	\$0	\$1,000	(\$1,000)	(100)%
Department Total		\$182,679	\$163,118	\$19,561	

Hospitality Industry Administration
[10200550]

510100010	Hospitality Ind Admin - Admin-Divisional Chairperson	\$8,000	\$3,800	\$4,200	111%
510300005	Hospitality Ind Admin - Full-Time Faculty Contracts	\$173,825	\$170,418	\$3,407	2%
510300010	Hospitality Ind Admin - Part-Time Faculty Contracts	\$233,766	\$245,000	(\$11,234)	(5)%
510300020	Hospitality Ind Admin - Summer Contracts	\$15,984	\$15,984	\$0	0%
510300025	Hospitality Ind Admin - Faculty Overload	\$53,946	\$5,994	\$47,952	800%
510600010	Hospitality Ind Admin - Clerical - Part-Time	\$15,750	\$15,456	\$294	2%
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	\$900	\$700	\$200	29%
540600005	Hospitality Ind Admin - Publication & Dues	\$1,000	\$1,000	\$0	0%
540600010	Hospitality Ind Admin - Prof Dev-Publications & Dues	\$0	\$1,000	(\$1,000)	(100)%
540900505	Hospitality Ind Admin - Other Materials & Supplies	\$5,500	\$5,500	\$0	0%
540900510	Hospitality Ind Admin - Laundry	\$5,000	\$5,000	\$0	0%
550100005	Hospitality Ind Admin - Meeting Expense	\$500	\$500	\$0	0%
550100010	Hospitality Ind Admin - Meeting Expense-Prof Dev	\$0	\$500	(\$500)	(100)%
550200005	Hospitality Ind Admin - Travel - In State	\$500	\$500	\$0	0%
550200010	Hospitality Ind Admin - Prof Dev-Travel-In State	\$3,000	\$0	\$3,000	0%
550300005	Hospitality Ind Admin - Travel - Out Of State	\$500	\$500	\$0	0%
550300010	Hospitality Ind Admin - Prof Dev-Travel-Out Of State	\$0	\$500	(\$500)	(100)%
Department Total		\$569,140	\$523,321	\$45,819	

Independent Contractor
[10300545]

510300010	Independent Contractor - Part-Time Faculty Contracts	\$31,968	\$25,000	\$6,968	28%
540100110	Independent Contractor - Office Supplies	\$50	\$50	\$0	0%
540100210	Independent Contractor - Instructional Supplies	\$10,000	\$9,800	\$200	2%
540200010	Independent Contractor - Copier Charge	\$200	\$0	\$200	0%
540600005	Independent Contractor - Publication & Dues	\$50	\$50	\$0	0%
550100005	Independent Contractor - Meeting Expense	\$300	\$250	\$50	20%
Department Total		\$42,568	\$35,150	\$7,418	

Grand Total \$4,536,396

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- Expand and enhance Open Enrollment programming and balance portfolio of “E” and “C” courses by adding 30 new courses, revising 10 courses, and removing the lowest 5%.
- Develop “Career Connections” job search programming to provide noncredit vocational students with the skills needed to successfully search for jobs by offering one evening event per month, spring and fall semesters.
- Expand and enhance Continuing Education Center for Health Professionals programming by focusing on quality and connection to employment, adding 1 new vocational program, 1 new online course and offering 2 Continuing Education Unit activities.
- Strengthen relationships with local businesses by training 1400 corporate students, offering 110 training courses, and contracting with 15 companies.

Dean of Continuing Education

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$261,144	\$277,852	(\$16,708)	(6)%
510200005	Professional/Technical (Full-time)	\$92,215	\$92,215	\$0	0%
510300010	Part-Time Contracts	\$802,196	\$693,671	\$108,525	16%
510400005	Supervisory Staff (Full-Time)	\$118,212	\$116,434	\$1,778	2%
510600005	Clerical (Full-Time)	\$142,286	\$168,018	(\$25,732)	(15)%
510600010	Clerical (Part-Time)	\$35,277	\$31,363	\$3,914	12%
510800005	Students (Work Study)	\$3,000	\$3,000	\$0	0%
Total Salaries		\$1,454,330	\$1,382,553	\$71,777	5%
520100105	Medical / Dental Group Life	\$49,577	\$49,577	\$0	0%
Total Benefits		\$49,577	\$49,577	\$0	0%
530800005	Instructional Services Contracts	\$336,420	\$326,920	\$9,500	3%
530900010	Other Contractual - Services	\$116,100	\$118,850	(\$2,750)	(2)%
Total Contractual Services		\$452,520	\$445,770	\$6,750	2%
540100110	Supplies - Office	\$3,733	\$3,733	\$0	0%
540100210	Instructional Supplies	\$42,700	\$44,300	(\$1,600)	(4)%
540200005	Printing	\$0	\$4,100	(\$4,100)	(100)%
540200010	Copier	\$8,550	\$9,362	(\$812)	(9)%
540400005	Computer Software Upgrade	\$750	\$750	\$0	0%
540500005	Books and bindings	\$3,650	\$4,050	(\$400)	(10)%
540600005	Publications and Dues	\$8,650	\$10,050	(\$1,400)	(14)%
540900505	Other Materials and Supplies	\$2,650	\$2,950	(\$300)	(10)%
Total General Meeting and Supplies		\$70,683	\$79,295	(\$8,612)	(11)%
540100005	Meeting Expense	\$9,125	\$9,125	\$0	0%
550200005	Travel - In State	\$4,400	\$3,800	\$600	16%
550300005	Travel - Out of State	\$6,000	\$13,700	(\$7,700)	(56)%
550900005	Volunteer Travel and Mileage	\$8,700	\$8,700	\$0	0%
Total Travel and Conference Meetings		\$28,225	\$35,325	(\$7,100)	(20)%
590900007	Tuition Refund	\$400	\$400	\$0	0%
Total Other Expenditures		\$400	\$400	\$0	0%
Grand Total Operating Budget		2,055,735	1,992,920	62,815	3%

Public Budget Report FY 2020

Dean of Continuing Education

Center for Busns & Prof. Development [40200510]		Budget 2020	Budget 2019	\$ Change	% Change
510100005	Center Of Business & PD - Administrative - Full Time	\$73,944	\$72,502	\$1,442	2%
510300010	Center Of Business & PD - Part-Time Faculty Contracts	\$391,608	\$300,000	\$91,608	31%
510400005	Center Of Business & PD - Supervisory Staff - Full-Time	\$55,000	\$53,222	\$1,778	3%
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	\$59,200	\$59,200	\$0	0%
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%
540200005	Center Of Business & PD - Printing	\$0	\$1,250	(\$1,250)	(100)%
540200010	Center Of Business & PD - Copier Charge	\$1,000	\$2,362	(\$1,362)	(58)%
540400005	Center Of Business & PD - Computer Software	\$750	\$750	\$0	0%
540600005	Center Of Business & PD - Publication & Dues	\$1,200	\$1,700	(\$500)	(29)%
550100005	Center Of Business & PD - Meeting Expense	\$2,250	\$2,250	\$0	0%
550200005	Center Of Business & PD - Travel - In State	\$2,000	\$1,500	\$500	33%
590900007	Center Of Business & PD - Tuition Refund	\$400	\$400	\$0	0%
Department Total		\$671,011	\$578,795	\$92,216	

Continuing Education
[40100505]

510100005	Continuing Education - Administrative - Full Time	\$75,000	\$77,228	(\$2,228)	(3)%
510300010	Continuing Education - Part-Time Faculty Contracts	\$130,869	\$130,869	\$0	0%
510600005	Continuing Education - Clerical - Full-Time	\$39,555	\$65,287	(\$25,732)	(39)%
510600010	Continuing Education - Clerical - Part-Time	\$11,690	\$7,776	\$3,914	50%
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	\$3,200	\$3,200	\$0	0%
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		\$402,752	\$426,798	(\$24,046)	

Continuing Education for Health Prof.
[40100510]

510300010	Continuing Ed Healthcare - Part-Time Faculty Contracts	\$45,953	\$40,000	\$5,953	15%
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	\$176,470	\$166,470	\$10,000	6%
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	\$18,000	\$19,400	(\$1,400)	(7)%
540200010	Continuing Ed Healthcare - Copier Charge	\$1,700	\$1,250	\$450	36%
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		\$347,172	\$332,169	\$15,003	

Dean of Continuing Education
[40800510]

510100005	Dean Continuing Education - Administrative - Full Time	\$112,200	\$128,122	(\$15,922)	(12)%
510300010	Dean Continuing Education - Part-Time Faculty Contracts	\$5,994	\$7,992	(\$1,998)	(25)%
510600005	Dean Continuing Education - Clerical - Full-Time	\$36,808	\$36,808	\$0	0%
510800005	Dean Continuing Education - Triton Work Study	\$3,000	\$3,000	\$0	0%
530900010	Dean Continuing Education - Other Contractual Services	\$3,000	\$3,000	\$0	0%
540100110	Dean Continuing Education - Office Supplies	\$275	\$275	\$0	0%
540100210	Dean Continuing Education - Instructional Supplies	\$1,200	\$1,200	\$0	0%
540200005	Dean Continuing Education - Printing	\$0	\$2,750	(\$2,750)	(100)%
540200010	Dean Continuing Education - Copier Charge	\$250	\$200	\$50	25%
540500005	Dean Continuing Education - Books And Binding Costs	\$500	\$650	(\$150)	(23)%
540600005	Dean Continuing Education - Publication & Dues	\$2,500	\$2,800	(\$300)	(11)%
540900505	Dean Continuing Education - Other Materials & Supplies	\$2,000	\$2,300	(\$300)	(13)%
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	\$13,700	(\$7,700)	(56)%
Department Total		\$176,102	\$205,172	(\$29,070)	

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	\$54,015	\$54,015	\$0	0%
510300010	Lifelong Learning - Part-Time Faculty Contracts	\$199,800	\$189,810	\$9,990	5%
530800005	Lifelong Learning - Instructional Service Contract	\$4,750	\$5,250	(\$500)	(10)%
530900010	Lifelong Learning - Other Contractual Services	\$250	\$3,000	(\$2,750)	(92)%
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	\$500	(\$300)	(60)%
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		\$266,550	\$260,110	\$6,440	

Real Estate
[40100525]

510300010	Real Estate Academy - Part-Time Faculty Contracts	\$27,972	\$25,000	\$2,972	12%
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	\$500	(\$200)	(40)%
540200010	Real Estate Academy - Copier Charge	\$600	\$250	\$350	140%

540500005	Real Estate Academy - Books And Binding Costs	\$750	\$1,000	(\$250)	(25)%
540600005	Real Estate Academy - Publication & Dues	\$2,000	\$2,500	(\$500)	(20)%
Department Total		\$54,797	\$52,425	\$2,372	

RSVP Volunteer Program
[40400520]

510200005	RSVP Volunteer Program - Professional/Tech - Full-Time	\$38,200	\$38,200	\$0	0%
510600005	RSVP Volunteer Program - Clerical - Full-Time	\$24,588	\$24,588	\$0	0%
520100105	RSVP Volunteer Program - Medical / Dental	\$7,263	\$7,263	\$0	0%
540100110	RSVP Volunteer Program - Office Supplies	\$250	\$250	\$0	0%
540200005	RSVP Volunteer Program - Printing	\$0	\$100	(\$100)	(100)%
540200010	RSVP Volunteer Program - Copier Charge	\$1,600	\$1,600	\$0	0%
540600005	RSVP Volunteer Program - Publication & Dues	\$500	\$600	(\$100)	(17)%
550100005	RSVP Volunteer Program - Meeting Expense	\$150	\$150	\$0	0%
550200005	RSVP Volunteer Program - Travel - In State	\$100	\$0	\$100	0%
550900005	RSVP Volunteer Program - Volunteer Travel&Mileage Reimb	\$8,700	\$8,700	\$0	0%
Department Total		\$81,351	\$81,451	(\$100)	

Grand Total \$2,055,735

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

ACADEMIC AFFAIRS

DEAN, ADULT EDUCATION

Mission Statement

The mission of the Adult Education Department is to deliver high-quality, learner-centered instructional programs (Adult Basic and Secondary Education, High School Completion, English as a Second Language, Bridge to College Programs, Integrated Education and Training and Adult Literacy) to adult learners and to support them in their transition to their next steps -college, training or the workforce as prescribed by the Workforce Innovation and Opportunity Act (WIOA)

Major Goals 2019-2020

- Create a Spanish Literacy program and enroll at least 75 students.
- Expand evening transition support services by 5 hours per week.
- Increase use of classroom technology by faculty through Professional Development and in-class support.
- Increase student technology skills by increasing access by scheduling 100 additional students into computer classrooms.
- Increase efficiency and effectiveness by participation in Professional Development activities for 100% of office staff.
- Increase enrollment in High School Equivalency program by 10%.
- Explore grant opportunities to provide funding for continuation of CareerReady program.

Dean of Adult Education

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$117,305	\$115,016	\$2,289	2%
510200005	Professional/Technical (Full-time)	\$0	\$22,973	(\$22,973)	(100)%
510200010	Professional/Technical (Part-Time)	\$29,680	\$0	\$29,680	0%
510400005	Supervisory Staff (Full-Time)	\$89,928	\$31,270	\$58,658	188%
510600005	Clerical (Full-Time)	\$172,686	\$62,927	\$109,759	174%
510600010	Clerical (Part-Time)	\$182,589	\$171,329	\$11,260	7%
Total Salaries		\$592,188	\$403,515	\$188,673	47%
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	\$7,000	\$0	\$7,000	0%
530900030	Other Contractual - Improv of Instruction	\$3,000	\$0	\$3,000	0%
Total Contractual Services		\$10,000	\$0	\$10,000	Infinity
540100120	Supplies - Data & Info.	\$3,000	\$0	\$3,000	0%
540100210	Instructional Supplies	\$1,000	\$2,700	(\$1,700)	(63)%
540100230	Teacher Supplies	\$4,000	\$0	\$4,000	0%
540200005	Printing	\$7,000	\$1,000	\$6,000	600%
540200010	Copier	\$7,000	\$15,000	(\$8,000)	(53)%
540600005	Publications and Dues	\$0	\$150	(\$150)	(100)%
540900505	Other Materials and Supplies	\$1,000	\$0	\$1,000	0%
Total General Meeting and Supplies		\$23,000	\$18,850	\$4,150	22%
540100005	Meeting Expense	\$0	\$1,000	(\$1,000)	(100)%
550100010	Meeting - Prof. Development	\$0	\$3,000	(\$3,000)	(100)%
550100015	Meeting - Improvement of Staff	\$0	\$650	(\$650)	(100)%
550100020	Meeting - Recognition	\$2,500	\$500	\$2,000	400%
550200005	Travel - In State	\$11,500	\$2,000	\$9,500	475%
550300005	Travel - Out of State	\$1,500	\$2,000	(\$500)	(25)%
Total Travel and Conference Meetings		\$15,500	\$9,150	\$6,350	69%
Grand Total Operating Budget		749,285	540,112	209,173	39%

Adult Basic / Secondary Education [10600510]		Budget 2020	Budget 2019	\$ Change	% Change
510100005	Adult Basic/Secon. Ed. - Administrative - Full Time	\$117,305	\$115,016	\$2,289	2%
510200005	Adult Basic/Secon. Ed. - Professional/Tech - Full-Time	\$0	\$22,973	(\$22,973)	(100)%
510200010	Adult Basic/Secon. Ed. - Professional/Tech - Part-Time	\$29,680	\$0	\$29,680	0%
510400005	Adult Basic/Secon. Ed. - Supervisory Staff - Full-Time	\$89,928	\$31,270	\$58,658	188%
510600005	Adult Basic/Secon. Ed. - Clerical - Full-Time	\$172,686	\$62,927	\$109,759	174%
510600010	Adult Basic/Secon. Ed. - Clerical - Part-Time	\$71,460	\$60,200	\$11,260	19%
520100105	Adult Basic/Secon. Ed. - Medical / Dental	\$105,794	\$105,794	\$0	0%
530900020	Adult Basic/Secon. Ed. - Other Contr-Assess & Test	\$7,000	\$0	\$7,000	0%
530900030	Adult Basic/Secon. Ed. - Other Contr-Improv Of Instr	\$3,000	\$0	\$3,000	0%
540100120	Adult Basic/Secon. Ed. - Supplies-Data&Info	\$3,000	\$0	\$3,000	0%
540100210	Adult Basic/Secon. Ed. - Instructional Supplies	\$1,000	\$2,700	(\$1,700)	(63)%
540100230	Adult Basic/Secon. Ed. - Teacher Supplies	\$4,000	\$0	\$4,000	0%
540200005	Adult Basic/Secon. Ed. - Printing	\$7,000	\$1,000	\$6,000	600%
540200010	Adult Basic/Secon. Ed. - Copier Charge	\$7,000	\$15,000	(\$8,000)	(53)%
540600005	Adult Basic/Secon. Ed. - Publication & Dues	\$0	\$150	(\$150)	(100)%
540900505	Adult Basic/Secon. Ed. - Other Materials & Supplies	\$1,000	\$0	\$1,000	0%
550100005	Adult Basic/Secon. Ed. - Meeting Expense	\$0	\$1,000	(\$1,000)	(100)%
550100010	Adult Basic/Secon. Ed. - Meeting Expense-Prof Dev	\$0	\$3,000	(\$3,000)	(100)%
550100015	Adult Basic/Secon. Ed. - Meeting Expense-Improv Staff	\$0	\$650	(\$650)	(100)%
550100020	Adult Basic/Secon. Ed. - Meeting Exp - Recognition Dnnr	\$2,500	\$500	\$2,000	400%
550200005	Adult Basic/Secon. Ed. - Travel - In State	\$11,500	\$2,000	\$9,500	475%
550300005	Adult Basic/Secon. Ed. - Travel - Out Of State	\$1,500	\$2,000	(\$500)	(25)%
Department Total		\$635,353	\$426,180	\$209,173	
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		\$749,285			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- Continue to advance Dual Credit by increasing course and course section offerings by 6%.
- Increase retention and completion rates of students through integrated writing/reading, and English and Math co-requisite courses towards an increase of 3% in state reimbursements.
- 100% compliance with completion of program outcomes and curriculum mapping.
- Continue with departmental retention plans and implement Behavioral Nudge strategies to increase retention by 3%, specifically related to Behavioral Nudge software implementation.
- Implement the transitional math initiative as per state requirements to increase college readiness by 3%.

Dean of Arts & Sciences

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$344,800	\$229,301	\$115,499	50%
510100010	Admin Staff/Departmental Chairs	\$94,254	\$90,446	\$3,808	4%
510200010	Professional/Technical (Part-Time)	\$22,500	\$32,250	(\$9,750)	(30)%
510300005	Faculty Contracts (Full-Time)	\$4,559,870	\$4,724,449	(\$164,579)	(3)%
510300010	Part-Time Contracts	\$4,760,750	\$3,903,222	\$857,528	22%
510300020	Summer Contracts (Full-Time)	\$483,919	\$369,980	\$113,939	31%
510300025	Faculty Overload (Full-Time)	\$1,164,724	\$543,190	\$621,534	114%
510300030	Extra Duty / Non Chair (Full-Time)	\$143,307	\$52,700	\$90,607	172%
510400005	Supervisory Staff (Full-Time)	\$87,073	\$87,073	\$0	0%
510400010	Supervisory Staff (Part-Time)	\$0	\$27,664	(\$27,664)	(100)%
510600005	Clerical (Full-Time)	\$188,778	\$188,339	\$439	0%
510600010	Clerical (Part-Time)	\$320,832	\$208,936	\$111,896	55%
510800005	Students (Work Study)	\$7,000	\$7,000	\$0	0%
Total Salaries		\$12,177,807	\$10,462,550	\$1,715,257	16%
520100105	Medical / Dental Group Life	\$860,445	\$860,445	\$0	0%
Total Benefits		\$860,445	\$860,445	\$0	0%
530400010	Maintenance Services - Non Computer	\$41,845	\$37,845	\$4,000	11%
530400020	Maintenance Services - Computer	\$2,461	\$2,460	\$1	0%
530400030	Maintenance Services - Software Support	\$0	\$1,164	(\$1,164)	(100)%
530900010	Other Contractual - Services	\$79,745	\$60,775	\$18,970	31%
Total Contractual Services		\$124,051	\$102,244	\$21,807	21%
540100110	Supplies - Office	\$16,385	\$16,100	\$285	2%
540100210	Instructional Supplies	\$186,140	\$177,135	\$9,005	5%
540200005	Printing	\$1,950	\$7,050	(\$5,100)	(72)%
540200010	Copier	\$40,825	\$53,680	(\$12,855)	(24)%
540400005	Computer Software Upgrade	\$42,223	\$1,223	\$41,000	3,352%
540600005	Publications and Dues	\$550	\$1,000	(\$450)	(45)%
540600010	Publications and Dues (Prof. Development)	\$1,000	\$15,540	(\$14,540)	(94)%
540700005	Advertising	\$200	\$0	\$200	0%
540900505	Other Materials and Supplies	\$46,360	\$46,885	(\$525)	(1)%
540901005	Equipment - Non Capitalized	\$3,000	\$3,000	\$0	0%
Total General Meeting and Supplies		\$338,633	\$321,613	\$17,020	5%
540100005	Meeting Expense	\$20,670	\$17,795	\$2,875	16%
550100010	Meeting - Prof. Development	\$0	\$14,200	(\$14,200)	(100)%
550200005	Travel - In State	\$9,650	\$7,650	\$2,000	25%
550200010	Travel - In State - Prof. Development	\$68,000	\$10,600	\$57,400	542%
550300005	Travel - Out of State	\$9,500	\$9,500	\$0	0%
550300010	Travel - Out of State - Prof. Development	\$2,000	\$34,300	(\$32,300)	(94)%
Total Travel and Conference Meetings		\$109,820	\$94,045	\$15,775	17%
580500005	Equipment Office	\$20,000	\$0	\$20,000	0%

580600005	Equipment Instructional	\$38,900	\$5,400	\$33,500	620%
	Total Capital Outlay	\$58,900	\$5,400	\$53,500	991%
590900000	Other Expenditures	\$12,000	\$12,000	\$0	0%
	Total Other Expenditures	\$12,000	\$12,000	\$0	0%
Grand Total Operating Budget		13,681,656	11,858,297	1,823,359	15%

Public Budget Report FY 2020

Dean of Arts & Sciences

	Anthropology [10102005]	Budget 2020	Budget 2019	\$ Change	% Change
510300010	Anthropology - Part-Time Faculty Contracts	\$47,952	\$36,000	11,952	33%
540100210	Anthropology - Instructional Supplies	\$100	\$100	0	0%
	Department Total	\$48,052	\$36,100	\$11,952	
	Art [10100505]				
510300005	Art - Full-Time Faculty Contracts	\$132,134	\$129,634	2,500	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	\$600	50	8%
540600010	Art - Prof Dev-Publications & Dues	\$0	\$2,000	(2,000)	(100)%
540900505	Art - Other Materials & Supplies	\$850	\$625	225	36%
550100005	Art - Meeting Expense	\$120	\$120	0	0%
550200010	Art - Prof Dev-Travel-In State	\$2,000	\$0	2,000	0%
	Department Total	\$231,098	\$228,323	\$2,775	
	Astronomy [10101505]				
510300005	Astronomy - Full-Time Faculty Contracts	\$65,754	\$64,464	1,290	2%
510300010	Astronomy - Part-Time Faculty Contracts	\$124,875	\$50,000	74,875	150%
510300020	Astronomy - Summer Contracts	\$4,995	\$4,995	0	0%
510300025	Astronomy - Faculty Overload	\$39,960	\$39,960	0	0%
540100110	Astronomy - Office Supplies	\$140	\$140	0	0%
540100210	Astronomy - Instructional Supplies	\$1,700	\$1,700	0	0%
550200010	Astronomy - Prof Dev-Travel-In State	\$1,000	\$1,000	0	0%
	Department Total	\$238,424	\$162,259	\$76,165	
	Behavioral Science [10102010]				
510100010	Behavioral Science - Admin-Divisional Chairperson	\$10,156	\$10,156	0	0%
510600005	Behavioral Science - Clerical - Full-Time	\$38,222	\$36,749	1,473	4%
520100105	Behavioral Science - Medical / Dental	\$141,000	\$141,000	0	0%
530400020	Behavioral Science - Maint Serv-Computer Equipment	\$541	\$540	1	0%
540100110	Behavioral Science - Office Supplies	\$300	\$300	0	0%
540100210	Behavioral Science - Instructional Supplies	\$900	\$900	0	0%
540200010	Behavioral Science - Copier Charge	\$4,000	\$3,000	1,000	33%
540600010	Behavioral Science - Prof Dev-Publications & Dues	\$0	\$500	(500)	(100)%
550100005	Behavioral Science - Meeting Expense	\$4,500	\$4,500	0	0%
	Department Total	\$199,619	\$197,645	\$1,974	
	Biological Science [10101510]				

510300005	Biological Science - Full-Time Faculty Contracts	\$0	\$637,099	(637,099)	(100)%
510300010	Biological Science - Part-Time Faculty Contracts	\$0	\$550,000	(550,000)	(100)%
510300020	Biological Science - Summer Contracts	\$0	\$15,000	(15,000)	(100)%
510300025	Biological Science - Faculty Overload	\$0	\$30,000	(30,000)	(100)%
540100110	Biological Science - Office Supplies	\$0	\$200	(200)	(100)%
540100210	Biological Science - Instructional Supplies	\$0	\$26,000	(26,000)	(100)%
550100010	Biological Science - Meeting Expense-Prof Dev	\$0	\$3,000	(3,000)	(100)%
550300010	Biological Science - Prof Dev-Travel-Out Of State	\$0	\$7,000	(7,000)	(100)%
Department Total		\$0	\$1,268,299	(\$1,268,299)	

Biology
[10101515]

510300005	Biology - Full-Time Faculty Contracts	\$0	\$129,432	(129,432)	(100)%
510300010	Biology - Part-Time Faculty Contracts	\$0	\$67,932	(67,932)	(100)%
510300020	Biology - Summer Contracts	\$0	\$5,994	(5,994)	(100)%
510300025	Biology - Faculty Overload	\$0	\$44,952	(44,952)	(100)%
540100110	Biology - Office Supplies	\$0	\$350	(350)	(100)%
540100210	Biology - Instructional Supplies	\$0	\$25,000	(25,000)	(100)%
Department Total		\$0	\$273,660	(\$273,660)	

Chemistry
[10101525]

510300005	Chemistry General - Full-Time Faculty Contracts	\$225,340	\$220,921	4,419	2%
510300010	Chemistry General - Part-Time Faculty Contracts	\$327,672	\$250,000	77,672	31%
510300020	Chemistry General - Summer Contracts	\$4,995	\$4,995	0	0%
510300025	Chemistry General - Faculty Overload	\$125,874	\$26,000	99,874	384%
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	\$425	\$425	0	0%
540100210	Chemistry General - Instructional Supplies	\$40,000	\$32,750	7,250	22%
550200010	Chemistry General - Prof Dev-Travel-In State	\$3,000	\$0	3,000	0%
550300010	Chemistry General - Prof Dev-Travel-Out Of State	\$0	\$3,000	(3,000)	(100)%
580600005	Chemistry General - Equipment - Instructional >5K	\$30,000	\$0	30,000	0%
Department Total		\$790,546	\$571,331	\$219,215	

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	\$229,301	115,499	50%
510600005	Dean of Arts & Sciences - Clerical - Full-Time	\$39,000	\$37,352	1,648	4%
510600010	Dean of Arts & Sciences - Clerical - Part-Time	\$48,048	\$33,488	14,560	43%
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	\$26,000	\$6,030	19,970	331%

540100110	Dean of Arts & Sciences - Office Supplies	\$2,300	\$2,300	0	0%
540200005	Dean of Arts & Sciences - Printing	\$750	\$6,000	(5,250)	(88)%
540200010	Dean of Arts & Sciences - Copier Charge	\$750	\$750	0	0%
540400005	Dean of Arts & Sciences - Computer Software	\$1,223	\$1,223	0	0%
540600010	Dean of Arts & Sciences - Prof Dev-Publications & Dues	\$0	\$140	(140)	(100)%
540900505	Dean of Arts & Sciences - Other Materials & Supplies	\$34,000	\$34,000	0	0%
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	\$3,150	\$3,150	0	0%
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		\$549,040	\$402,753	\$146,287	

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	\$51,959	\$126,600	(74,641)	(59)%
510300010	Early Childhood Ed - Part-Time Faculty Contracts	\$53,447	\$80,000	(26,553)	(33)%
520100105	Early Childhood Ed - Medical / Dental	\$26,492	\$26,492	0	0%
530400010	Early Childhood Ed - Maintenance Services	\$500	\$500	0	0%
530900010	Early Childhood Ed - Other Contractual Services	\$8,400	\$8,400	0	0%
540100110	Early Childhood Ed - Office Supplies	\$500	\$500	0	0%
540100210	Early Childhood Ed - Instructional Supplies	\$5,000	\$5,000	0	0%
540200010	Early Childhood Ed - Copier Charge	\$900	\$1,000	(100)	(10)%
540900505	Early Childhood Ed - Other Materials & Supplies	\$310	\$310	0	0%
550100005	Early Childhood Ed - Meeting Expense	\$500	\$500	0	0%
550200005	Early Childhood Ed - Travel - In State	\$500	\$0	500	0%
550200010	Early Childhood Ed - Prof Dev-Travel-In State	\$1,500	\$1,000	500	50%
Department Total		\$160,008	\$260,302	(\$100,294)	

Economics
[10102015]

510300005	Economics - Full-Time Faculty Contracts	\$69,000	\$68,254	746	1%
510300010	Economics - Part-Time Faculty Contracts	\$62,937	\$70,000	(7,063)	(10)%
510300020	Economics - Summer Contracts	\$8,991	\$11,988	(2,997)	(25)%
510300025	Economics - Faculty Overload	\$53,946	\$11,988	41,958	350%
510300030	Economics - FT Extra Duty Non-Chair/Coor	\$750	\$0	750	0%
550200010	Economics - Prof Dev-Travel-In State	\$1,000	\$0	1,000	0%
Department Total		\$196,624	\$162,230	\$34,394	

Education
[10103020]

510300010	Education - Part-Time Faculty Contracts	\$60,939	\$75,000	(14,061)	(19)%
540100110	Education - Office Supplies	\$100	\$100	0	0%
540100210	Education - Instructional Supplies	\$500	\$500	0	0%
550200010	Education - Prof Dev-Travel-In State	\$1,000	\$0	1,000	0%
550300010	Education - Prof Dev-Travel-Out Of State	\$2,000	\$1,000	1,000	100%
Department Total		\$64,539	\$76,600	(\$12,061)	

English

[10102510]

510100010	English - Admin-Divisional Chairperson	\$20,000	\$20,000	0	0%
510300005	English - Full-Time Faculty Contracts	\$615,391	\$603,326	12,065	2%
510300010	English - Part-Time Faculty Contracts	\$384,615	\$241,875	142,740	59%
510300020	English - Summer Contracts	\$23,976	\$17,982	5,994	33%
510300025	English - Faculty Overload	\$19,980	\$19,980	0	0%
510300030	English - FT Extra Duty Non-Chair/Coor	\$15,950	\$12,750	3,200	25%
520100105	English - Medical / Dental	\$141,945	\$141,945	0	0%
540100110	English - Office Supplies	\$1,000	\$715	285	40%
540100210	English - Instructional Supplies	\$3,000	\$3,500	(500)	(14)%
540200010	English - Copier Charge	\$3,000	\$4,000	(1,000)	(25)%
550100005	English - Meeting Expense	\$300	\$150	150	100%
550100010	English - Meeting Expense-Prof Dev	\$0	\$3,000	(3,000)	(100)%
550200005	English - Travel - In State	\$3,000	\$3,000	0	0%
550200010	English - Prof Dev-Travel-In State	\$9,500	\$3,000	6,500	217%
550300005	English - Travel - Out Of State	\$2,500	\$2,500	0	0%
550300010	English - Prof Dev-Travel-Out Of State	\$0	\$3,500	(3,500)	(100)%
Department Total		\$1,244,157	\$1,081,223	\$162,934	

Fine Arts
[10100510]

510100010	Fine Arts - Admin-Divisional Chairperson	\$10,200	\$10,200	0	0%
510600010	Fine Arts - Clerical - Part-Time	\$31,000	\$26,938	4,062	15%
520100105	Fine Arts - Medical / Dental	\$268	\$268	0	0%
540100110	Fine Arts - Office Supplies	\$1,240	\$1,240	0	0%
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		\$43,558	\$39,496	\$4,062	

Fine Arts Gallery
[30600515]

510600010	Fine Arts Gallery - Clerical - Part-Time	\$7,200	\$4,500	2,700	60%
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	\$7,350	\$2,700	

Fitness Center
[10101530]

510200010	Fitness Center - Professional/Tech - Part-Time	\$0	\$13,000	(13,000)	(100)%
510600010	Fitness Center - Clerical - Part-Time	\$191,100	\$60,000	131,100	219%
530400010	Fitness Center - Maintenance Services	\$5,000	\$1,000	4,000	400%
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	\$450	\$250	200	80%
540200010	Fitness Center - Copier Charge	\$200	\$150	50	33%
540700005	Fitness Center - Advertising	\$200	\$0	200	0%
540900505	Fitness Center - Other Materials & Supplies	\$5,000	\$5,750	(750)	(13)%

	Department Total	\$203,650	\$81,850	\$121,800	
	Geography [10102020]				
510300010	Geography - Part-Time Faculty Contracts	\$43,956	\$48,951	(4,995)	(10)%
	Department Total	\$43,956	\$48,951	(\$4,995)	
	Geology [10101535]				
510300010	Geology - Part-Time Faculty Contracts	\$15,000	\$15,000	0	0%
540100210	Geology - Instructional Supplies	\$4,500	\$4,500	0	0%
	Department Total	\$19,500	\$19,500	\$0	
	Health [10101540]				
510300010	Health - Part-Time Faculty Contracts	\$115,884	\$65,000	50,884	78%
530400010	Health - Maintenance Services	\$200	\$200	0	0%
540100110	Health - Office Supplies	\$270	\$270	0	0%
540100210	Health - Instructional Supplies	\$8,000	\$4,500	3,500	78%
540200005	Health - Printing	\$250	\$0	250	0%
540200010	Health - Copier Charge	\$525	\$525	0	0%
540600005	Health - Publication & Dues	\$500	\$500	0	0%
550100010	Health - Meeting Expense-Prof Dev	\$0	\$1,000	(1,000)	(100)%
550200005	Health - Travel - In State	\$1,000	\$0	1,000	0%
550200010	Health - Prof Dev-Travel-In State	\$1,500	\$0	1,500	0%
550300010	Health - Prof Dev-Travel-Out Of State	\$0	\$1,500	(1,500)	(100)%
	Department Total	\$128,129	\$73,495	\$54,634	
	History [10102025]				
510300005	History - Full-Time Faculty Contracts	\$257,040	\$241,386	15,654	6%
510300010	History - Part-Time Faculty Contracts	\$71,928	\$88,000	(16,072)	(18)%
510300020	History - Summer Contracts	\$8,991	\$5,994	2,997	50%
510300025	History - Faculty Overload	\$17,982	\$23,976	(5,994)	(25)%
550200010	History - Prof Dev-Travel-In State	\$3,000	\$0	3,000	0%
	Department Total	\$358,941	\$359,356	(\$415)	
	Humanities [10100515]				
510300010	Humanities - Part-Time Faculty Contracts	\$32,967	\$35,000	(2,033)	(6)%
510300020	Humanities - Summer Contracts	\$2,997	\$2,997	0	0%
510300025	Humanities - Faculty Overload	\$5,994	\$0	5,994	0%
	Department Total	\$41,958	\$37,997	\$3,961	
	Mass Communication [10102530]				
510300005	Mass Communication - Full-Time Faculty Contracts	\$59,638	\$58,469	1,169	2%

510300010	Mass Communication - Part-Time Faculty Contracts	\$41,958	\$41,958	0	0%
510400005	Mass Communication - Supervisory Staff - Full-Time	\$87,073	\$87,073	0	0%
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	\$150	50	33%
540600010	Mass Communication - Prof Dev-Publications & Dues	\$0	\$1,000	(1,000)	(100)%
550100005	Mass Communication - Meeting Expense	\$0	\$200	(200)	(100)%
550200010	Mass Communication - Prof Dev-Travel-In State	\$1,000	\$0	1,000	0%
Department Total		\$226,691	\$225,672	\$1,019	

Mathematics
[10101010]

510100010	Mathematics - Admin-Divisional Chairperson	\$13,998	\$10,390	3,608	35%
510300005	Mathematics - Full-Time Faculty Contracts	\$760,627	\$754,000	6,627	1%
510300010	Mathematics - Part-Time Faculty Contracts	\$289,710	\$210,000	79,710	38%
510300020	Mathematics - Summer Contracts	\$96,384	\$107,718	(11,334)	(11)%
510300025	Mathematics - Faculty Overload	\$94,294	\$92,658	1,636	2%
510300030	Mathematics - FT Extra Duty Non-Chair/Coor	\$5,000	\$0	5,000	0%
510600010	Mathematics - Clerical - Part-Time	\$23,100	\$16,100	7,000	43%
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	\$3,500	(1,000)	(29)%
540100110	Mathematics - Office Supplies	\$2,000	\$2,000	0	0%
540100210	Mathematics - Instructional Supplies	\$2,000	\$1,825	175	10%
540200010	Mathematics - Copier Charge	\$7,000	\$6,000	1,000	17%
540600010	Mathematics - Prof Dev-Publications & Dues	\$0	\$1,500	(1,500)	(100)%
550100010	Mathematics - Meeting Expense-Prof Dev	\$0	\$2,000	(2,000)	(100)%
550200010	Mathematics - Prof Dev-Travel-In State	\$8,500	\$2,500	6,000	240%
550300010	Mathematics - Prof Dev-Travel-Out Of State	\$0	\$5,000	(5,000)	(100)%
Department Total		\$1,420,776	\$1,330,854	\$89,922	

Music
[10100525]

510300005	Music - Full-Time Faculty Contracts	\$64,640	\$64,640	0	0%
510300010	Music - Part-Time Faculty Contracts	\$210,789	\$180,819	29,970	17%
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%
530400030	Music - Software Support & Maintenance	\$0	\$1,164	(1,164)	(100)%
530900010	Music - Other Contractual Services	\$8,500	\$8,500	0	0%
540100210	Music - Instructional Supplies	\$0	\$300	(300)	(100)%
540200010	Music - Copier Charge	\$550	\$400	150	38%
540600010	Music - Prof Dev-Publications & Dues	\$0	\$1,000	(1,000)	(100)%
540900505	Music - Other Materials & Supplies	\$1,000	\$1,000	0	0%
550100005	Music - Meeting Expense	\$500	\$500	0	0%
550200010	Music - Prof Dev-Travel-In State	\$1,000	\$0	1,000	0%
580600005	Music - Equipment - Instructional >5K	\$3,500	\$0	3,500	0%
Department Total		\$306,696	\$274,540	\$32,156	

Philosophy

[10102030]

510300005	Philosophy - Full-Time Faculty Contracts	\$234,286	\$234,147	139	0%
510300010	Philosophy - Part-Time Faculty Contracts	\$230,769	\$190,000	40,769	21%
510300020	Philosophy - Summer Contracts	\$40,500	\$40,500	0	0%
510300025	Philosophy - Faculty Overload	\$25,500	\$25,500	0	0%
520100105	Philosophy - Medical / Dental	\$34,084	\$34,084	0	0%
540100210	Philosophy - Instructional Supplies	\$120	\$120	0	0%
540600010	Philosophy - Prof Dev-Publications & Dues	\$0	\$2,000	(2,000)	(100)%
550100010	Philosophy - Meeting Expense-Prof Dev	\$0	\$500	(500)	(100)%
550200010	Philosophy - Prof Dev-Travel-In State	\$3,000	\$200	2,800	1,400%
550300010	Philosophy - Prof Dev-Travel-Out Of State	\$0	\$300	(300)	(100)%
Department Total		\$568,259	\$527,351	\$40,908	

Physical Education

[10101550]

510100010	Physical Education 2 - Admin-Divisional Chairperson	\$15,000	\$12,000	3,000	25%
510300005	Physical Education 2 - Full-Time Faculty Contracts	\$146,880	\$127,500	19,380	15%
510300010	Physical Education 2 - Part-Time Faculty Contracts	\$115,884	\$95,000	20,884	22%
510300020	Physical Education 2 - Summer Contracts	\$23,000	\$20,700	2,300	11%
510300025	Physical Education 2 - Faculty Overload	\$18,000	\$16,200	1,800	11%
520100105	Physical Education 2 - Medical / Dental	\$6,826	\$6,826	0	0%
530400010	Physical Education 2 - Maintenance Services	\$270	\$270	0	0%
540100110	Physical Education 2 - Office Supplies	\$450	\$450	0	0%
540100210	Physical Education 2 - Instructional Supplies	\$1,350	\$1,350	0	0%
540200010	Physical Education 2 - Copier Charge	\$400	\$190	210	111%
550200010	Physical Education 2 - Prof Dev-Travel-In State	\$2,000	\$0	2,000	0%
Department Total		\$330,060	\$280,486	\$49,574	

Physics

[10101555]

510300010	Physics - Part-Time Faculty Contracts	\$74,925	\$70,000	4,925	7%
510300020	Physics - Summer Contracts	\$11,988	\$0	11,988	0%
510300025	Physics - Faculty Overload	\$83,916	\$0	83,916	0%
540100110	Physics - Office Supplies	\$100	\$100	0	0%
540100210	Physics - Instructional Supplies	\$4,500	\$3,500	1,000	29%
580500005	Physics - Equipment - Office >5K	\$20,000	\$0	20,000	0%
Department Total		\$195,429	\$73,600	\$121,829	

Physiology/Anatomy

[10101560]

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

Political Science

[10102035]

510300005	Political Science - Full-Time Faculty Contracts	\$79,359	\$0	79,359	0%
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510300010	Political Science - Part-Time Faculty Contracts	\$23,976	\$28,000	(4,024)	(14)%
510300020	Political Science - Summer Contracts	\$2,997	\$0	2,997	0%
510300025	Political Science - Faculty Overload	\$11,988	\$0	11,988	0%
510300030	Political Science - FT Extra Duty Non-Chair/Coor	\$750	\$0	750	0%
Department Total		\$119,070	\$28,000	\$91,070	

Psychology
[10102040]

510300005	Psychology - Full-Time Faculty Contracts	\$166,656	\$175,805	(9,149)	(5)%
510300010	Psychology - Part-Time Faculty Contracts	\$272,727	\$230,000	42,727	19%
510300020	Psychology - Summer Contracts	\$11,988	\$10,800	1,188	11%
510300025	Psychology - Faculty Overload	\$17,982	\$16,500	1,482	9%
540100210	Psychology - Instructional Supplies	\$0	\$120	(120)	(100)%
540600010	Psychology - Prof Dev-Publications & Dues	\$0	\$1,500	(1,500)	(100)%
550100010	Psychology - Meeting Expense-Prof Dev	\$0	\$500	(500)	(100)%
550200010	Psychology - Prof Dev-Travel-In State	\$3,000	\$0	3,000	0%
550300010	Psychology - Prof Dev-Travel-Out Of State	\$0	\$1,000	(1,000)	(100)%
Department Total		\$472,353	\$436,225	\$36,128	

Science
[10101565]

510100010	Science - Admin-Divisional Chairperson	\$2,000	\$0	2,000	0%
510300005	Science - Full-Time Faculty Contracts	\$750,633	\$0	750,633	0%
510300010	Science - Part-Time Faculty Contracts	\$871,128	\$0	871,128	0%
510300020	Science - Summer Contracts	\$143,856	\$0	143,856	0%
510300025	Science - Faculty Overload	\$503,496	\$0	503,496	0%
510300030	Science - FT Extra Duty Non-Chair/Coor	\$9,300	\$9,300	0	0%
510400010	Science - Supervisory Staff - Part-time	\$0	\$27,664	(27,664)	(100)%
510600005	Science - Clerical - Full-Time	\$111,556	\$114,238	(2,682)	(2)%
510600010	Science - Clerical - Part-Time	\$20,384	\$14,560	5,824	40%
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	\$5,000	\$5,000	0	0%
540100110	Science - Office Supplies	\$3,550	\$3,000	550	18%
540100210	Science - Instructional Supplies	\$55,000	\$4,000	51,000	1,275%
540200010	Science - Copier Charge	\$10,000	\$10,000	0	0%
540400005	Science - Computer Software	\$1,000	\$0	1,000	0%
540600010	Science - Prof Dev-Publications & Dues	\$0	\$500	(500)	(100)%
550100005	Science - Meeting Expense	\$4,500	\$1,575	2,925	186%
550200005	Science - Travel - In State	\$500	\$0	500	0%
550200010	Science - Prof Dev-Travel-In State	\$10,500	\$0	10,500	0%
Department Total		\$2,652,203	\$339,637	\$2,312,566	

Social Science
[10102045]

510100010	Social Science - Admin-Divisional Chairperson	\$9,500	\$9,500	0	0%
510300005	Social Science - Full-Time Faculty Contracts	\$0	\$79,425	(79,425)	(100)%
510300010	Social Science - Part-Time Faculty Contracts	\$35,964	\$41,958	(5,994)	(14)%
510300020	Social Science - Summer Contracts	\$0	\$5,994	(5,994)	(100)%
510300025	Social Science - Faculty Overload	\$0	\$11,988	(11,988)	(100)%

510300030	Social Science - FT Extra Duty Non-Chair/Coor	\$4,500	\$750	3,750	500%
520100105	Social Science - Medical / Dental	\$18,400	\$18,400	0	0%
530400010	Social Science - Maintenance Services	\$775	\$775	0	0%
540100110	Social Science - Office Supplies	\$600	\$600	0	0%
540100210	Social Science - Instructional Supplies	\$800	\$800	0	0%
540200010	Social Science - Copier Charge	\$2,000	\$2,000	0	0%
540600010	Social Science - Prof Dev-Publications & Dues	\$0	\$700	(700)	(100)%
550100005	Social Science - Meeting Expense	\$150	\$150	0	0%
550100010	Social Science - Meeting Expense-Prof Dev	\$0	\$1,500	(1,500)	(100)%
550200010	Social Science - Prof Dev-Travel-In State	\$1,500	\$300	1,200	400%
550300010	Social Science - Prof Dev-Travel-Out Of State	\$0	\$4,000	(4,000)	(100)%
590900000	Social Science - Other Expenditures	\$12,000	\$12,000	0	0%
Department Total		\$86,189	\$190,840	(\$104,651)	

Sociology
[10102050]

510300005	Sociology - Full-Time Faculty Contracts	\$62,622	\$59,033	3,589	6%
510300010	Sociology - Part-Time Faculty Contracts	\$240,759	\$215,896	24,863	12%
510300020	Sociology - Summer Contracts	\$11,988	\$10,800	1,188	11%
510300025	Sociology - Faculty Overload	\$13,986	\$11,900	2,086	18%
530900010	Sociology - Other Contractual Services	\$120	\$120	0	0%
540100210	Sociology - Instructional Supplies	\$120	\$120	0	0%
540600010	Sociology - Prof Dev-Publications & Dues	\$1,000	\$1,000	0	0%
Department Total		\$330,595	\$298,869	\$31,726	

Spanish
[10102540]

510300005	Spanish - Full-Time Faculty Contracts	\$80,248	\$67,676	12,572	19%
510300010	Spanish - Part-Time Faculty Contracts	\$27,972	\$30,000	(2,028)	(7)%
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		\$147,196	\$136,652	\$10,544	

Speech
[10102545]

510300005	Speech - Full-Time Faculty Contracts	\$202,580	\$206,552	(3,972)	(2)%
510300010	Speech - Part-Time Faculty Contracts	\$119,880	\$140,000	(20,120)	(14)%
510300020	Speech - Summer Contracts	\$0	\$16,884	(16,884)	(100)%
510300025	Speech - Faculty Overload	\$0	\$33,768	(33,768)	(100)%
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	\$1,200	\$1,200	0	0%
540600010	Speech - Prof Dev-Publications & Dues	\$0	\$500	(500)	(100)%
540900505	Speech - Other Materials & Supplies	\$3,600	\$3,600	0	0%
550100005	Speech - Meeting Expense	\$200	\$200	0	0%
550100010	Speech - Meeting Expense-Prof Dev	\$0	\$1,000	(1,000)	(100)%
550200005	Speech - Travel - In State	\$500	\$500	0	0%

550200010	Speech - Prof Dev-Travel-In State	\$3,500	\$500	3,000	600%
550300010	Speech - Prof Dev-Travel-Out Of State	\$0	\$2,000	(2,000)	(100)%

Department Total **\$390,210** **\$466,454** **(\$75,244)**

Visual Communication
[10102555]

510100010	Visual Communications - Admin-Divisional Chairperson	\$0	\$4,800	(4,800)	(100)%
510200010	Visual Communications - Professional/Tech - Part-Time	\$22,500	\$19,250	3,250	17%
510300005	Visual Communications - Full-Time Faculty Contracts	\$50,000	\$209,878	(159,878)	(76)%
510300010	Visual Communications - Part-Time Faculty Contracts	\$199,800	\$90,000	109,800	122%
510300020	Visual Communications - Summer Contracts	\$5,628	\$5,994	(366)	(6)%
510300025	Visual Communications - Faculty Overload	\$0	\$11,988	(11,988)	(100)%
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	\$8,000	\$10,000	(2,000)	(20)%
540200005	Visual Communications - Printing	\$0	\$300	(300)	(100)%
540200010	Visual Communications - Copier Charge	\$400	\$500	(100)	(20)%
540400005	Visual Communications - Computer Software	\$20,000	\$0	20,000	0%
540600010	Visual Communications - Prof Dev-Publications & Dues	\$0	\$500	(500)	(100)%
550100005	Visual Communications - Meeting Expense	\$1,000	\$1,000	0	0%
550200010	Visual Communications - Prof Dev-Travel-In State	\$1,500	\$0	1,500	0%
550300010	Visual Communications - Prof Dev-Travel-Out Of State	\$0	\$2,000	(2,000)	(100)%

Department Total **\$342,326** **\$389,708** **(\$47,382)**

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	\$92,907	\$92,907	0	0%
510300020	Intro to College - Summer Contracts	\$2,997	\$2,997	0	0%
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	\$850	\$1,015	(165)	(16)%
550100005	Intro to College - Meeting Expense	\$250	\$250	0	0%

Department Total **\$126,659** **\$126,824** **(\$165)**

College Readiness
[20801030]

510300005	College Readiness - Full-Time Faculty Contracts	\$485,083	\$466,208	18,875	4%
510300010	College Readiness - Part-Time Faculty Contracts	\$387,612	\$500,000	(112,388)	(22)%
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	\$83,757	\$6,600	77,157	1,169%
510600010	College Readiness - Clerical - Part-Time	\$0	\$35,350	(35,350)	(100)%
520100105	College Readiness - Medical / Dental	\$50,709	\$50,709	0	0%
530900010	College Readiness - Other Contractual Services	\$7,500	\$7,500	0	0%
540100110	College Readiness - Office Supplies	\$2,500	\$2,500	0	0%
540100210	College Readiness - Instructional Supplies	\$3,250	\$3,250	0	0%

540200010	College Readiness - Copier Charge	\$8,000	\$22,000	(14,000)	(64)%
540400005	College Readiness - Computer Software	\$20,000	\$0	20,000	0%
540600005	College Readiness - Publication & Dues	\$50	\$500	(450)	(90)%
540600010	College Readiness - Prof Dev-Publications & Dues	\$0	\$1,200	(1,200)	(100)%
540900505	College Readiness - Other Materials & Supplies	\$500	\$500	0	0%
550100005	College Readiness - Meeting Expense	\$1,700	\$1,700	0	0%
550100010	College Readiness - Meeting Expense-Prof Dev	\$0	\$1,700	(1,700)	(100)%
550200005	College Readiness - Travel - In State	\$1,000	\$1,000	0	0%
550200010	College Readiness - Prof Dev-Travel-In State	\$8,500	\$1,600	6,900	431%
550300005	College Readiness - Travel - Out Of State	\$1,000	\$1,000	0	0%
550300010	College Readiness - Prof Dev-Travel-Out Of State	\$0	\$4,000	(4,000)	(100)%
Department Total		\$1,216,869	\$1,263,025	(\$46,156)	

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]

510300010	Bio Tech - Part-Time Faculty Contracts	\$0	\$11,988	(11,988)	(100)%
510300025	Bio Tech - Faculty Overload	\$5,994	\$0	5,994	0%
510600010	Bio Tech - Clerical - Part-Time	\$0	\$16,000	(16,000)	(100)%
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%
540600010	Bio Tech - Prof Dev-Publications & Dues	\$0	\$1,500	(1,500)	(100)%
550100005	Bio Tech - Meeting Expense	\$500	\$500	0	0%
Department Total		\$17,494	\$40,988	(\$23,494)	

Departmental Total \$13,681,656

VP of Enrollment Management & Student Affairs

Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$804,227	\$597,657	\$206,570	35%
510100010	Admin Staff/Departmental Chairs	\$4,652	\$2,652	\$2,000	75%
510200005	Professional/Technical (Full-time)	\$782,122	\$866,705	(\$84,583)	(10)%
510200010	Professional/Technical (Part-Time)	\$882,299	\$718,698	\$163,601	23%
510300030	Extra Duty / Non Chair (Full-Time)	\$2,000	\$32,000	(\$30,000)	(94)%
510400005	Supervisory Staff (Full-Time)	\$553,008	\$519,546	\$33,462	6%
510400010	Supervisory Staff (Part-Time)	\$138,914	\$104,085	\$34,829	33%
510500005	Academic Support Staff (Full-Time)	\$865,109	\$921,639	(\$56,530)	(6)%
510500010	Academic Support (Part-Time)	\$0	\$83,538	(\$83,538)	(100)%
510600005	Clerical (Full-Time)	\$2,092,069	\$1,666,383	\$425,686	26%
510600010	Clerical (Part-Time)	\$1,390,522	\$742,682	\$647,840	87%
510600015	Clerical (Overtime)	\$19,000	\$18,600	\$400	2%
510800005	Students (Work Study)	\$54,558	\$54,558	\$0	0%
Total Salaries		\$7,588,480	\$6,328,743	\$1,259,737	20%
520100105	Medical / Dental Group Life	\$674,070	\$629,070	\$45,000	7%
Total Benefits		\$674,070	\$629,070	\$45,000	7%
530400010	Maintenance Services - Non Computer	\$2,750	\$2,000	\$750	38%
530400020	Maintenance Services - Computer	\$500	\$500	\$0	0%
530400030	Maintenance Services - Software Support	\$4,600	\$4,600	\$0	0%
530900010	Other Contractual - Services	\$357,900	\$410,050	(\$52,150)	(13)%
Total Contractual Services		\$365,750	\$417,150	(\$51,400)	(12)%
540100110	Supplies - Office	\$37,194	\$34,313	\$2,881	8%
540100210	Instructional Supplies	\$90,056	\$81,107	\$8,949	11%
540200005	Printing	\$36,250	\$61,425	(\$25,175)	(41)%
540200010	Copier	\$30,255	\$30,531	(\$276)	(1)%
540400005	Computer Software Upgrade	\$1,500	\$600	\$700	88%
540500005	Books and bindings	\$82,000	\$82,000	\$0	0%
540600005	Publications and Dues	\$62,105	\$58,920	\$3,185	5%
540600010	Publications and Dues (Prof. Development)	\$0	\$3,400	(\$3,400)	(100)%
540900505	Other Materials and Supplies	\$46,890	\$34,390	\$12,500	36%
540901005	Equipment - Non Capitalized	\$4,000	\$4,000	\$0	0%
Total General Meeting and Supplies		\$390,250	\$390,686	(\$636)	(0)%
540100005	Meeting Expense	\$52,800	\$52,000	\$800	2%
550100010	Meeting - Prof. Development	\$0	\$3,100	(\$3,100)	(100)%
550200005	Travel - In State	\$28,100	\$18,600	\$8,500	43%
550200010	Travel - In State - Prof. Development	\$10,000	\$2,500	\$7,500	300%
550300005	Travel - Out of State	\$28,100	\$23,100	\$5,000	22%
550300010	Travel - Out of State - Prof. Development	\$0	\$2,500	(\$2,500)	(100)%
Total Travel and Conference Meetings		\$119,000	\$102,800	\$16,200	16%
560600010	Leased Software	\$5,000	\$2,945	\$2,055	70%
Total Fixed Charges		\$5,000	\$2,945	\$2,055	70%
590900000	Other Expenditures	\$53,000	\$73,000	(\$20,000)	(27)%
590900035	General Student Programming	\$2,000	\$2,000	\$0	0%
590900040	Faculty Professional Development	\$16,100	\$7,000	\$9,100	130%
Total Other Expenditures		\$71,100	\$82,000	(\$10,900)	(13)%

710100000	Transfer To Other Funds	\$836,815	\$309,703	\$527,112	170%
	Total Transfer to Other Funds	\$836,815	\$309,703	\$527,112	170%
	Grand Total Operating Budget	10,050,465	8,263,297	1,787,168	22%

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- Revitalize the areas of admission to ensure all students feel at ease and prepared for registration in all points of contact prior to matriculation.
- Maintain and strengthen relationships with district high schools for the purpose of increasing enrollment.
- Articulate the transformative power of the Triton College experience drawing on our commitment to serve a diverse district and advance equity through education.
- Incorporate best practices in student development relevant to the cultural composition of our student body.
- Create and implement a plan for a comprehensive first-year experience program for all new first-time students.
- Comprehensively review student conduct policies to ensure the procedures are both fair and educational.
- Optimize enrollment opportunities through retention efforts in athletics.
- Increase student access to financial resources and review policies that impact the affordability of Triton College.
- Assess and advance a comprehensive academic advising model.

VP of Enrollment Management & Student Affairs

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$251,177	\$78,726	\$172,451	219%
510600005	Clerical (Full-Time)	\$40,141	\$39,545	\$596	2%
Total Salaries		\$291,318	\$118,271	\$173,047	146%
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	\$10,500	(\$2,500)	(24)%
540200010	Copier	\$150	\$150	\$0	0%
540600005	Publications and Dues	\$6,000	\$6,000	\$0	0%
540900505	Other Materials and Supplies	\$7,500	\$7,500	\$0	0%
540901005	Equipment - Non Capitalized	\$4,000	\$4,000	\$0	0%
Total General Meeting and Supplies		\$27,000	\$29,500	(\$2,500)	(8)%
540100005	Meeting Expense	\$18,000	\$18,000	\$0	0%
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		\$30,500	\$30,500	\$0	0%
590900000	Other Expenditures	\$35,000	\$55,000	(\$20,000)	(36)%
590900035	General Student Programming	\$2,000	\$2,000	\$0	0%
590900040	Faculty Professional Development	\$16,100	\$7,000	\$9,100	130%
Total Other Expenditures		\$53,100	\$64,000	(\$10,900)	(17)%
Grand Total Operating Budget		432,461	272,834	159,647	59%

		Budget 2020	Budget 2019	\$ Change	% Change
VP for Enrollment Management & Student Affairs [80100510]					
510100005	VP Student Affairs - Administrative - Full Time	\$251,177	\$78,726	\$172,451	219%
510600005	VP Student Affairs - Clerical - Full-Time	\$40,141	\$39,545	\$596	2%
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%
540200005	VP Student Affairs - Printing	\$0	\$2,500	(\$2,500)	(100)%
540200010	VP Student Affairs - Copier Charge	\$150	\$150	\$0	0%
540600005	VP Student Affairs - Publication & Dues	\$5,000	\$5,000	\$0	0%
540900505	VP Student Affairs - Other Materials & Supplies	\$7,500	\$7,500	\$0	0%
540901005	VP Student Affairs - Computer Equipment <5K	\$4,000	\$4,000	\$0	0%
550100005	VP Student Affairs - Meeting Expense	\$10,000	\$10,000	\$0	0%
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	\$25,000	\$25,000	\$0	0%
590900035	VP Student Affairs - General Student Programming	\$2,000	\$2,000	\$0	0%
590900040	VP Student Affairs - Faculty Prof Development	\$16,100	\$7,000	\$9,100	130%
Department Total		\$403,381	\$223,734	\$179,647	
Research Projects [80700520]					
590900000	Research Projects - Other Expenditures	\$0	\$20,000	(\$20,000)	(100)%
Department Total		\$0	\$20,000	(\$20,000)	
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		\$432,481			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- Encourage greater student participation in clubs and organization to secure an overall 10% increase in membership.
- Implement a reliable electronic notification system to alert faculty of student accommodations registered in CAAS.

Dean of Students

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$110,000	\$120,836	(\$10,836)	(9)%
510200005	Professional/Technical (Full-time)	\$295,130	\$295,130	\$0	0%
510200010	Professional/Technical (Part-Time)	\$111,361	\$87,060	\$24,301	28%
510300030	Extra Duty / Non Chair (Full-Time)	\$2,000	\$2,000	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$76,141	\$157,162	(\$81,021)	(52)%
510600005	Clerical (Full-Time)	\$191,033	\$190,096	\$937	0%
510600010	Clerical (Part-Time)	\$264,600	\$224,350	\$40,250	18%
510600015	Clerical (Overtime)	\$1,000	\$1,000	\$0	0%
510800005	Students (Work Study)	\$18,000	\$18,000	\$0	0%
Total Salaries		\$1,069,265	\$1,095,634	(\$26,369)	(2)%
520100105	Medical / Dental Group Life	\$83,437	\$83,437	\$0	0%
Total Benefits		\$83,437	\$83,437	\$0	0%
530400010	Maintenance Services - Non Computer	\$500	\$500	\$0	0%
530400030	Maintenance Services - Software Support	\$4,600	\$4,600	\$0	0%
530900010	Other Contractual - Services	\$126,000	\$189,400	(\$63,400)	(33)%
Total Contractual Services		\$131,100	\$194,500	(\$63,400)	(33)%
540100110	Supplies - Office	\$6,904	\$6,523	\$381	6%
540100210	Instructional Supplies	\$4,056	\$2,056	\$2,000	97%
540200005	Printing	\$1,500	\$7,000	(\$5,500)	(79)%
540200010	Copier	\$3,950	\$3,650	\$300	8%
540600005	Publications and Dues	\$9,790	\$6,605	\$3,185	48%
540900505	Other Materials and Supplies	\$13,000	\$6,500	\$6,500	100%
Total General Meeting and Supplies		\$39,200	\$32,334	\$6,866	21%
540100005	Meeting Expense	\$10,100	\$6,700	\$3,400	51%
550200005	Travel - In State	\$13,500	\$3,500	\$10,000	286%
550300005	Travel - Out of State	\$7,600	\$4,100	\$3,500	85%
Total Travel and Conference Meetings		\$31,200	\$14,300	\$16,900	118%
560600010	Leased Software	\$5,000	\$2,945	\$2,055	70%
Total Fixed Charges		\$5,000	\$2,945	\$2,055	70%
590900000	Other Expenditures	\$1,000	\$1,000	\$0	0%
Total Other Expenditures		\$1,000	\$1,000	\$0	0%
710100000	Transfer To Other Funds	\$836,815	\$309,703	\$527,112	170%
Total Transfer to Other Funds		\$836,815	\$309,703	\$527,112	170%
Grand Total Operating Budget		2,197,017	1,733,853	463,164	27%

Public Budget Report FY 2020

Dean of Students

		Budget 2020	Budget 2019	\$ Change	% Change
Career Services					
[30200510]					
510200005	Career Services - Professional/Tech - Full-Time	\$60,375	\$60,375	\$0	0%
510200010	Career Services - Professional/Tech - Part-Time	\$0	\$16,450	(\$16,450)	(100)%
510400005	Career Services - Supervisory Staff - Full-Time	\$0	\$81,021	(\$81,021)	(100)%
510600005	Career Services - Clerical - Full-Time	\$40,416	\$40,416	\$0	0%
520100105	Career Services - Medical / Dental	\$22,791	\$22,791	\$0	0%
540100110	Career Services - Office Supplies	\$4,246	\$3,946	\$300	8%
540200005	Career Services - Printing	\$0	\$1,500	(\$1,500)	(100)%
540200010	Career Services - Copier Charge	\$2,250	\$1,500	\$750	50%
540600005	Career Services - Publication & Dues	\$800	\$615	\$185	30%
550100005	Career Services - Meeting Expense	\$3,350	\$2,850	\$500	18%
550200005	Career Services - Travel - In State	\$1,500	\$1,000	\$500	50%
560600010	Career Services - Leased Software	\$5,000	\$2,945	\$2,055	70%
Department Total		\$140,728	\$235,409	(\$94,681)	
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	\$100	\$400	400%
540200005	Cooperative Education - Printing	\$0	\$500	(\$500)	(100)%
540200010	Cooperative Education - Copier Charge	\$0	\$100	(\$100)	(100)%
540600005	Cooperative Education - Publication & Dues	\$1,200	\$1,200	\$0	0%
550100005	Cooperative Education - Meeting Expense	\$1,000	\$500	\$500	100%
550200005	Cooperative Education - Travel - In State	\$500	\$0	\$500	0%
Department Total		\$10,806	\$10,006	\$800	
Dean of Students					
[30800510]					
510100005	Dean Of Student Services - Administrative - Full Time	\$110,000	\$120,836	(\$10,836)	(9)%
510200005	Dean Of Student Services - Professional/Tech - Full-Time	\$40,000	\$40,000	\$0	0%
510600005	Dean Of Student Services - Clerical - Full-Time	\$58,655	\$58,655	\$0	0%
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	\$1,069	(\$319)	(30)%
540100210	Dean Of Student Services - Instructional Supplies	\$2,500	\$500	\$2,000	400%
540200005	Dean Of Student Services - Printing	\$0	\$1,000	(\$1,000)	(100)%
540600005	Dean Of Student Services - Publication & Dues	\$5,000	\$2,000	\$3,000	150%
540900505	Dean Of Student Services - Other Materials & Supplies	\$7,500	\$1,000	\$6,500	650%
550100005	Dean Of Student Services - Meeting Expense	\$4,000	\$1,600	\$2,400	150%
550200005	Dean Of Student Services - Travel - In State	\$10,000	\$1,000	\$9,000	900%
550300005	Dean Of Student Services - Travel - Out Of State	\$5,000	\$1,500	\$3,500	233%
Department Total		\$287,576	\$273,331	\$14,245	

Health Services
[30300510]

510200010	Health Services - Professional/Tech - Part-Time	\$32,200	\$32,200	\$0	0%
510400005	Health Services - Supervisory Staff - Full-Time	\$76,141	\$76,141	\$0	0%
530900010	Health Services - Other Contractual Services	\$1,962	\$1,962	\$0	0%
540100110	Health Services - Office Supplies	\$400	\$400	\$0	0%
540200005	Health Services - Printing	\$500	\$500	\$0	0%
540200010	Health Services - Copier Charge	\$500	\$500	\$0	0%
540600005	Health Services - Publication & Dues	\$315	\$315	\$0	0%
540900505	Health Services - Other Materials & Supplies	\$4,600	\$4,600	\$0	0%
Department Total		\$116,618	\$116,618	\$0	

Student Support Services
[20800530]

510200005	Ctr Access & Accom Services - Professional/Tech - Full-Time	\$133,253	\$133,253	\$0	0%
510200010	Ctr Access & Accom Services - Professional/Tech - Part-Time	\$79,161	\$38,410	\$40,751	106%
510600005	Ctr Access & Accom Services - Clerical - Full-Time	\$56,738	\$56,738	\$0	0%
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	\$153,400	(\$63,400)	(41)%
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	\$3,500	(\$2,500)	(71)%
540200010	Ctr Access & Accom Services - Copier Charge	\$800	\$950	(\$150)	(16)%
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		\$407,204	\$432,503	(\$25,299)	

Student Life
[30600525]

510200005	Student Life - Professional/Tech - Full-Time	\$61,502	\$61,502	\$0	0%
510600005	Student Life - Clerical - Full-Time	\$35,224	\$34,287	\$937	3%
510600010	Student Life - Clerical - Part-Time	\$264,600	\$224,350	\$40,250	18%
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	\$26,038	\$26,038	\$0	0%
540100110	Student Life - Office Supplies	\$400	\$400	\$0	0%
540200010	Student Life - Copier Charge	\$400	\$600	(\$200)	(33)%
540600005	Student Life - Publication & Dues	\$1,500	\$1,500	\$0	0%
550100005	Student Life - Meeting Expense	\$500	\$500	\$0	0%
710100000	Student Life - Transfers To Other Funds	\$836,815	\$309,703	\$527,112	170%
Department Total		\$1,234,085	\$665,986	\$568,099	

Grand Total \$2,197,017

TRITON COLLEGE

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- Increase utilization of tutoring services (Peer Mentoring, Brainfuse, Study Groups, Skills Workshops, Walk-In Services, etc.) by 5% over FY19.
- Implement intervention strategies that support the Retention Alert and TutorTrac tools.
- Develop a collaborative mentoring/service learning program that coordinates opportunities for students and provides appropriate resources that support student needs.

Dean of Academic Success

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$130,560	\$126,877	\$3,683	3%
510100010	Admin Staff/Departmental Chairs	\$2,652	\$2,652	\$0	0%
510200010	Professional/Technical (Part-Time)	\$83,538	\$83,538	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$239,098	\$237,963	\$1,135	0%
510400010	Supervisory Staff (Part-Time)	\$138,914	\$104,085	\$34,829	33%
510500005	Academic Support Staff (Full-Time)	\$324,897	\$324,897	\$0	0%
510500010	Academic Support (Part-Time)	\$0	\$83,538	(\$83,538)	(100)%
510600005	Clerical (Full-Time)	\$287,308	\$285,559	\$1,749	1%
510600010	Clerical (Part-Time)	\$676,242	\$329,542	\$346,700	105%
510800005	Students (Work Study)	\$11,000	\$11,000	\$0	0%
Total Salaries		\$1,894,209	\$1,589,651	\$304,558	19%
520100105	Medical / Dental Group Life	\$122,392	\$122,392	\$0	0%
Total Benefits		\$122,392	\$122,392	\$0	0%
530900010	Other Contractual - Services	\$181,500	\$181,500	\$0	0%
Total Contractual Services		\$181,500	\$181,500	\$0	0%
540100110	Supplies - Office	\$6,190	\$6,190	\$0	0%
540100210	Instructional Supplies	\$10,000	\$13,051	(\$3,051)	(23)%
540200010	Copier	\$14,205	\$16,781	(\$2,576)	(15)%
540500005	Books and bindings	\$82,000	\$82,000	\$0	0%
540600005	Publications and Dues	\$35,685	\$35,685	\$0	0%
540600010	Publications and Dues (Prof. Development)	\$0	\$900	(\$900)	(100)%
540900505	Other Materials and Supplies	\$3,015	\$3,015	\$0	0%
Total General Meeting and Supplies		\$151,095	\$157,622	(\$6,527)	(4)%
540100005	Meeting Expense	\$5,700	\$5,700	\$0	0%
550100010	Meeting - Prof. Development	\$0	\$600	(\$600)	(100)%
550200005	Travel - In State	\$500	\$3,500	(\$3,000)	(86)%
550200010	Travel - In State - Prof. Development	\$3,500	\$500	\$3,000	600%
550300005	Travel - Out of State	\$2,500	\$2,500	\$0	0%
550300010	Travel - Out of State - Prof. Development	\$0	\$1,500	(\$1,500)	(100)%
Total Travel and Conference Meetings		\$12,200	\$14,300	(\$2,100)	(15)%
590900000	Other Expenditures	\$17,000	\$17,000	\$0	0%
Total Other Expenditures		\$17,000	\$17,000	\$0	0%
Grand Total Operating Budget		2,378,396	2,082,465	295,931	14%

Public Budget Report FY 2020

Dean of Academic Success

Dean of Academic Success [20100520]		Budget 2020	Budget 2019	\$ Change	% Change
510100005	Dean Academic Success - Administrative - Full Time	\$130,560	\$126,877	3,683	3%
510400005	Dean Academic Success - Supervisory Staff - Full-Time	\$53,000	\$53,300	(300)	(1)%
510600005	Dean Academic Success - Clerical - Full-Time	\$46,000	\$44,251	1,749	4%
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	\$4,000	\$4,000	0	0%
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%
550200005	Dean Academic Success - Travel - In State	\$0	\$3,000	(3,000)	(100)%
550300005	Dean Academic Success - Travel - Out Of State	\$2,500	\$2,500	0	0%
590900000	Dean Academic Success - Other Expenditures	\$17,000	\$17,000	0	0%
Department Total		\$285,340	\$283,208	\$2,132	

Educational Tech Resource Center
[20400520]

510400005	Educ Tech Resource Center - Supervisory Staff - Full-Time	\$53,471	\$53,318	153	0%
510400010	Educ Tech Resource Center - Supervisory Staff - Part-time	\$25,750	\$19,250	6,500	34%
510600010	Educ Tech Resource Center - Clerical - Part-Time	\$69,720	\$56,000	13,720	25%
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	\$5,451	(3,051)	(56)%
540200010	Educ Tech Resource Center - Copier Charge	\$75	\$1,076	(1,001)	(93)%
540900505	Educ Tech Resource Center - Other Materials & Supplies	\$2,095	\$2,095	0	0%
Department Total		\$166,635	\$150,314	\$16,321	

Learning Assistance Center
[20900510]

510400005	Learning Asst. Center - Supervisory Staff - Full-Time	\$63,020	\$63,020	0	0%
510400010	Learning Asst. Center - Supervisory Staff - Part-time	\$113,164	\$84,835	28,329	33%
510600005	Learning Asst. Center - Clerical - Full-Time	\$80,891	\$80,891	0	0%
510600010	Learning Asst. Center - Clerical - Part-Time	\$532,980	\$200,000	332,980	166%
520100105	Learning Asst. Center - Medical / Dental	\$10,328	\$10,328	0	0%
530900010	Learning Asst. Center - Other Contractual Services	\$10,000	\$10,000	0	0%
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	\$2,075	(1,575)	(76)%
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		\$819,933	\$460,199	\$359,734	

[Library]
[20100510]

510100010	Library - Admin-Divisional Chairperson	\$2,652	\$2,652	0	0%
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510200010	Library - Professional/Tech - Part-Time	\$83,538	\$83,538	0	0%
510400005	Library - Supervisory Staff - Full-Time	\$69,607	\$68,325	1,282	2%
510500005	Library - Academic Support - Full-Time	\$324,897	\$324,897	0	0%
510500010	Library - Academic Support - Part-Time	\$0	\$83,538	(83,538)	(100)%
510600005	Library - Clerical - Full-Time	\$160,417	\$160,417	0	0%
510600010	Library - Clerical - Part-Time	\$73,542	\$73,542	0	0%
520100105	Library - Medical / Dental	\$82,315	\$82,315	0	0%
530900010	Library - Other Contractual Services	\$167,500	\$167,500	0	0%
540100110	Library - Office Supplies	\$4,280	\$4,280	0	0%
540100210	Library - Instructional Supplies	\$3,250	\$3,250	0	0%
540200010	Library - Copier Charge	\$13,130	\$13,130	0	0%
540500005	Library - Books And Binding Costs	\$82,000	\$82,000	0	0%
540600005	Library - Publication & Dues	\$31,060	\$31,060	0	0%
540600010	Library - Prof Dev-Publications & Dues	\$0	\$900	(900)	(100)%
550100005	Library - Meeting Expense	\$300	\$300	0	0%
550100010	Library - Meeting Expense-Prof Dev	\$0	\$600	(600)	(100)%
550200005	Library - Travel - In State	\$500	\$500	0	0%
550200010	Library - Prof Dev-Travel-In State	\$3,500	\$500	3,000	600%
550300010	Library - Prof Dev-Travel-Out Of State	\$0	\$1,500	(1,500)	(100)%
Department Total		\$1,102,488	\$1,184,744	(\$82,256)	

[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 \$2,378,396

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- Increase the number of students that complete a financial aid file by providing information and assistance through outreach activities, presentations, and the use of Financial Aid Self-Service.
- Implement strategies to increase the number of academic credentials earned by students.
- Implement ICCB multiple measures protocol for academic placement.
- Increase the number of first year students with academic plans by at least 5%.
- Increase the number of Triumph and Surge participants to 60 per each new cohort each Year.

Dean of Retention & Student Engagement

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$312,490	\$271,217	\$41,273	15%
510100010	Admin Staff/Departmental Chairs	\$2,000	\$0	\$2,000	0%
510200005	Professional/Technical (Full-time)	\$486,992	\$571,575	(\$84,583)	(15)%
510200010	Professional/Technical (Part-Time)	\$687,400	\$548,100	\$139,300	25%
510300030	Extra Duty / Non Chair (Full-Time)	\$0	\$30,000	(\$30,000)	(100)%
510400005	Supervisory Staff (Full-Time)	\$237,769	\$124,421	\$113,348	91%
510500005	Academic Support Staff (Full-Time)	\$540,212	\$596,742	(\$56,530)	(9)%
510600005	Clerical (Full-Time)	\$1,573,587	\$1,151,183	\$422,404	37%
510600010	Clerical (Part-Time)	\$449,680	\$188,790	\$260,890	138%
510600015	Clerical (Overtime)	\$18,000	\$17,600	\$400	2%
510800005	Students (Work Study)	\$25,558	\$25,558	\$0	0%
Total Salaries		\$4,333,688	\$3,525,186	\$808,502	23%
520100105	Medical / Dental Group Life	\$458,678	\$413,678	\$45,000	11%
Total Benefits		\$458,678	\$413,678	\$45,000	11%
530400010	Maintenance Services - Non Computer	\$2,250	\$1,500	\$750	50%
530400020	Maintenance Services - Computer	\$500	\$500	\$0	0%
530900010	Other Contractual - Services	\$29,400	\$18,150	\$11,250	62%
Total Contractual Services		\$32,150	\$20,150	\$12,000	60%
540100110	Supplies - Office	\$22,750	\$20,250	\$2,500	12%
540100210	Instructional Supplies	\$76,000	\$66,000	\$10,000	15%
540200005	Printing	\$26,750	\$43,925	(\$17,175)	(39)%
540200010	Copier	\$11,950	\$9,950	\$2,000	20%
540400005	Computer Software Upgrade	\$1,500	\$800	\$700	88%
540600005	Publications and Dues	\$10,630	\$10,630	\$0	0%
540600010	Publications and Dues (Prof. Development)	\$0	\$2,500	(\$2,500)	(100)%
540900505	Other Materials and Supplies	\$23,375	\$17,375	\$6,000	35%
Total General Meeting and Supplies		\$172,956	\$171,430	\$1,525	1%
540100005	Meeting Expense	\$19,000	\$21,600	(\$2,600)	(12)%
550100010	Meeting - Prof. Development	\$0	\$2,500	(\$2,500)	(100)%
550200005	Travel - In State	\$8,600	\$7,100	\$1,500	21%
550200010	Travel - In State - Prof. Development	\$6,500	\$2,000	\$4,500	225%
550300005	Travel - Out of State	\$11,000	\$9,500	\$1,500	16%
550300010	Travel - Out of State - Prof. Development	\$0	\$1,000	(\$1,000)	(100)%
Total Travel and Conference Meetings		\$45,100	\$43,700	\$1,400	3%
Grand Total Operating Budget		5,042,571	4,174,144	868,427	21%

Public Budget Report FY 2020

Dean of Retention & Student Engagement

		Budget 2020	Budget 2019	\$ Change	% Change
Admissions [30100510]					
510100005	Admission - Administrative - Full Time	\$95,000	\$45,000	\$50,000	111%
510200005	Admission - Professional/Tech - Full-Time	\$220,221	\$339,713	(\$119,492)	(35)%
510200010	Admission - Professional/Tech - Part-Time	\$161,700	\$113,400	\$48,300	43%
510600005	Admission - Clerical - Full-Time	\$451,492	\$448,803	\$2,689	1%
510600010	Admission - Clerical - Part-Time	\$21,000	\$14,000	\$7,000	50%
510600015	Admission - Clerical - Overtime	\$4,000	\$3,000	\$1,000	33%
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	\$10,000	\$15,250	(\$5,250)	(34)%
540100110	Admission - Office Supplies	\$7,000	\$8,000	(\$1,000)	(13)%
540200005	Admission - Printing	\$12,000	\$32,000	(\$20,000)	(63)%
540200010	Admission - Copier Charge	\$3,500	\$2,200	\$1,300	59%
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	\$11,400	(\$6,400)	(56)%
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		\$1,110,763	\$1,162,616	(\$41,853)	
Records [30100511]					
510200005	Records - Professional/Tech - Full-Time	\$51,020	\$0	\$51,020	0%
510600005	Records - Clerical - Full-Time	\$451,492	\$0	\$451,492	0%
510600010	Records - Clerical - Part-Time	\$21,000	\$0	\$21,000	0%
520100105	Records - Medical / Dental	\$45,000	\$0	\$45,000	0%
530400010	Records - Maintenance Services	\$750	\$0	\$750	0%
530900010	Records - Other Contractual Services	\$8,000	\$0	\$8,000	0%
540100110	Records - Office Supplies	\$3,500	\$0	\$3,500	0%
540200005	Records - Printing	\$10,000	\$0	\$10,000	0%
540200010	Records - Copier Charge	\$2,000	\$0	\$2,000	0%
540900505	Records - Other Materials & Supplies	\$6,000	\$0	\$6,000	0%
550100005	Records - Meeting Expense	\$2,500	\$0	\$2,500	0%
550200005	Records - Travel - In State	\$500	\$0	\$500	0%
550300005	Records - Travel - Out Of State	\$1,500	\$0	\$1,500	0%
Department Total		\$603,262	\$0	\$603,262	
Assessment Services [30200505]					
510400005	Assessment Services - Supervisory Staff - Full-Time	\$54,128	\$54,128	\$0	0%
510600005	Assessment Services - Clerical - Full-Time	\$89,158	\$89,158	\$0	0%
510600010	Assessment Services - Clerical - Part-Time	\$126,000	\$84,000	\$42,000	50%
510600015	Assessment Services - Clerical - Overtime	\$3,000	\$3,000	\$0	0%
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	\$2,500	(\$500)	(20)%
540100110	Assessment Services - Office Supplies	\$750	\$750	\$0	0%
540100210	Assessment Services - Instructional Supplies	\$70,000	\$60,000	\$10,000	17%

54020005	Assessment Services - Printing	\$0	\$750	(\$750)	(100)%
54020010	Assessment Services - Copier Charge	\$500	\$500	\$0	0%
540400005	Assessment Services - Computer Software	\$1,500	\$800	\$700	88%
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		\$376,908	\$325,458	\$51,450	

Counseling
[30200515]

510100010	Counseling - Admin-Divisional Chairperson	\$2,000	\$0	\$2,000	0%
510200010	Counseling - Professional/Tech - Part-Time	\$277,550	\$100,000	\$177,550	178%
510500005	Counseling - Academic Support - Full-Time	\$540,212	\$596,742	(\$56,530)	(9)%
510600005	Counseling - Clerical - Full-Time	\$35,315	\$35,315	\$0	0%
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	\$6,000	\$6,000	\$0	0%
540200005	Counseling - Printing	\$750	\$750	\$0	0%
540200010	Counseling - Copier Charge	\$700	\$2,000	(\$1,300)	(65)%
540600005	Counseling - Publication & Dues	\$300	\$300	\$0	0%
540600010	Counseling - Prof Dev-Publications & Dues	\$0	\$2,500	(\$2,500)	(100)%
550100005	Counseling - Meeting Expense	\$2,000	\$2,000	\$0	0%
550100010	Counseling - Meeting Expense-Prof Dev	\$0	\$2,500	(\$2,500)	(100)%
550200005	Counseling - Travel - In State	\$500	\$500	\$0	0%
550200010	Counseling - Prof Dev-Travel-In State	\$6,500	\$2,000	\$4,500	225%
550300005	Counseling - Travel - Out Of State	\$500	\$500	\$0	0%
550300010	Counseling - Prof Dev-Travel-Out Of State	\$0	\$1,000	(\$1,000)	(100)%
Department Total		\$973,574	\$853,354	\$120,220	

Dean of Retention & Student Engagement
[30200520]

510100005	Dean, Enrollment Services - Administrative - Full Time	\$110,000	\$120,835	(\$10,835)	(9)%
510200005	Dean, Enrollment Services - Professional/Tech - Full-Time	\$215,751	\$175,000	\$40,751	23%
510200010	Dean, Enrollment Services - Professional/Tech - Part-Time	\$115,500	\$202,050	(\$86,550)	(43)%
510300030	Dean, Enrollment Services - FT Extra Duty Non-Chair/Coor	\$0	\$30,000	(\$30,000)	(100)%
510600005	Dean, Enrollment Services - Clerical - Full-Time	\$46,699	\$46,699	\$0	0%
510600015	Dean, Enrollment Services - Clerical - Overtime	\$0	\$600	(\$600)	(100)%
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%
540100110	Dean, Enrollment Services - Office Supplies	\$4,000	\$4,000	\$0	0%
540200005	Dean, Enrollment Services - Printing	\$1,500	\$2,500	(\$1,000)	(40)%
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	\$2,500	\$1,000	40%
550200005	Dean, Enrollment Services - Travel - In State	\$1,500	\$500	\$1,000	200%
550300005	Dean, Enrollment Services - Travel - Out Of State	\$1,500	\$1,500	\$0	0%
Department Total		\$547,679	\$633,913	(\$86,234)	

Financial Aid
[30400510]

510100005	Financial Aid - Administrative - Full Time	\$107,490	\$105,382	\$2,108	2%
510200010	Financial Aid - Professional/Tech - Part-Time	\$132,650	\$132,650	\$0	0%
510400005	Financial Aid - Supervisory Staff - Full-Time	\$126,779	\$70,293	\$56,486	80%
510600005	Financial Aid - Clerical - Full-Time	\$353,503	\$415,657	(\$62,154)	(15)%
510600010	Financial Aid - Clerical - Part-Time	\$189,000	\$28,000	\$161,000	575%
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	\$9,400	\$400	\$9,000	2,250%
540100110	Financial Aid - Office Supplies	\$2,500	\$2,500	\$0	0%
540200005	Financial Aid - Printing	\$1,500	\$1,800	(\$300)	(17)%
540200010	Financial Aid - Copier Charge	\$2,000	\$2,000	\$0	0%
540600005	Financial Aid - Publication & Dues	\$2,600	\$2,600	\$0	0%
550100005	Financial Aid - Meeting Expense	\$1,500	\$1,700	(\$200)	(12)%
550200005	Financial Aid - Travel - In State	\$1,100	\$1,100	\$0	0%
550300005	Financial Aid - Travel - Out Of State	\$1,500	\$1,500	\$0	0%
Department Total		\$1,050,214	\$884,274	\$165,940	

Welcome Center
[30200535]

510200005	Welcome Center - Professional/Tech - Full-Time	\$0	\$56,862	(\$56,862)	(100)%
510400005	Welcome Center - Supervisory Staff - Full-Time	\$56,862	\$0	\$56,862	0%
510600005	Welcome Center - Clerical - Full-Time	\$145,928	\$115,551	\$30,377	26%
510600010	Welcome Center - Clerical - Part-Time	\$92,680	\$62,790	\$29,890	48%
510600015	Welcome Center - Clerical - Overtime	\$5,000	\$5,000	\$0	0%
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	\$6,125	(\$5,125)	(84)%
540200010	Welcome Center - Copier Charge	\$2,500	\$2,500	\$0	0%
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	\$2,500	\$500	20%
550200005	Welcome Center - Travel - In State	\$500	\$500	\$0	0%
550300005	Welcome Center - Travel - Out Of State	\$2,000	\$2,000	\$0	0%
Department Total		\$380,171	\$324,529	\$55,642	

Grand Total \$5,042,571

VP of Business Services

Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$1,214,402	\$1,050,361	\$164,041	16%
510200005	Professional/Technical (Full-time)	\$1,159,468	\$1,135,514	\$23,954	2%
510200010	Professional/Technical (Part-Time)	\$446,544	\$444,469	\$2,075	0%
510400005	Supervisory Staff (Full-Time)	\$1,008,214	\$895,280	\$112,934	13%
510600005	Clerical (Full-Time)	\$1,467,095	\$1,482,823	(\$15,728)	(1)%
510600010	Clerical (Part-Time)	\$334,602	\$325,862	\$8,740	3%
510600015	Clerical (Overtime)	\$18,850	\$18,850	\$0	0%
510700005	Custodial/Engineers/Police (Full-Time)	\$2,986,617	\$2,933,324	\$53,293	2%
510700010	Custodial/Engineers/Police (Part-Time)	\$706,272	\$251,265	\$455,007	181%
510700015	Custodial/Engineers/Police (Full-Time)	\$140,000	\$140,000	\$0	0%
510800005	Students (Work Study)	\$8,266	\$8,266	\$0	0%
510900010	Salary Lapse	(\$150,000)	(\$150,000)	\$0	0%
Total Salaries		\$9,340,330	\$8,536,014	\$804,316	9%
520100105	Medical / Dental Group Life	\$1,121,115	\$1,092,806	\$28,309	3%
Total Benefits		\$1,121,115	\$1,092,806	\$28,309	3%
530300010	Architectural Services	\$50,000	\$50,000	\$0	0%
530400010	Maintenance Services - Non Computer	\$2,560,500	\$2,500,500	\$60,000	2%
530400020	Maintenance Services - Computer	\$10,500	\$10,500	\$0	0%
530400030	Maintenance Services - Software Support	\$329,000	\$329,000	\$0	0%
530900010	Other Contractual - Services	\$381,700	\$387,500	(\$5,800)	(1)%
Total Contractual Services		\$3,331,700	\$3,277,500	\$54,200	2%
540100110	Supplies - Office	\$43,300	\$44,800	(\$1,500)	(3)%
540100210	Instructional Supplies	\$20,000	\$20,000	\$0	0%
540100505	Vehicle	\$100,000	\$100,000	\$0	0%
540200005	Printing	\$8,400	\$13,000	(\$4,600)	(35)%
540200010	Copier	\$88,514	\$89,265	(\$751)	(1)%
540400005	Computer Software Upgrade	\$8,000	\$10,000	(\$2,000)	(20)%
540400010	Postage	\$260,000	\$320,000	(\$60,000)	(19)%
540400015	Repair Materials and Supplies	\$967,500	\$1,222,500	(\$255,000)	(21)%
540600005	Publications and Dues	\$14,650	\$27,350	(\$12,700)	(46)%
540700005	Advertising	\$13,000	\$29,900	(\$16,900)	(57)%
540900505	Other Materials and Supplies	\$106,500	\$110,500	(\$4,000)	(4)%
540901005	Equipment - Non Capitalized	\$551,250	\$561,000	(\$9,750)	(2)%
Total General Meeting and Supplies		\$2,181,114	\$2,548,316	(\$367,201)	(14)%
540100005	Meeting Expense	\$52,300	\$49,800	\$2,500	5%
550200005	Travel - In State	\$4,800	\$3,800	\$1,000	26%
550300005	Travel - Out of State	\$8,600	\$8,200	\$400	5%
550400005	Recruitment	\$15,000	\$15,000	\$0	0%
Total Travel and Conference Meetings		\$80,700	\$76,800	\$3,900	5%
560200005	Rental Equipment	\$65,000	\$66,000	(\$1,000)	(2)%
560600005	Installment Payment Lease Payment	\$40,500	\$55,500	(\$15,000)	(27)%
560600010	Leased Software	\$18,000	\$18,000	\$0	0%
Total Fixed Charges		\$123,500	\$139,500	(\$16,000)	(11)%

570100000	Gas	\$605,000	\$605,000	\$0	0%
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	\$180,000	\$180,000	\$0	0%
	Total Utilities	\$2,307,800	\$2,307,800	\$0	0%
580500005	Equipment Office	\$25,000	\$25,000	\$0	0%
580500010	Equipment Computer	\$5,000	\$4,000	\$1,000	25%
580700005	Equipment Service	\$120,000	\$207,000	(\$87,000)	(42)%
	Total Capital Outlay	\$150,000	\$236,000	(\$86,000)	(36)%
590900000	Other Expenditures	\$2,500	\$4,000	(\$1,500)	(38)%
	Total Other Expenditures	\$2,500	\$4,000	(\$1,500)	(38)%
	Grand Total Operating Budget	18,638,759	18,218,735	420,024	2%

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- Provide support of academic and administrative technology in a courteous, timely, and professional manner. Track uptime of our services including the portal, website, recruiter, and target uptime of 99%.
- 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.
- Maintain and improve financial systems that prevent fraud, records transactions properly, and ensures that all regulatory compliance is met. Protect all assets of the institution.
- Provide support and input relating to increasing and stabilizing enrollment.

VP of Business Services

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$371,077	\$226,568	\$144,509	64%
510400005	Supervisory Staff (Full-Time)	\$100,105	\$99,616	\$489	0%
510600005	Clerical (Full-Time)	\$145,504	\$194,557	(\$49,053)	(25)%
510600010	Clerical (Part-Time)	\$66,402	\$47,532	\$18,870	40%
510600015	Clerical (Overtime)	\$1,250	\$1,250	\$0	0%
510800005	Students (Work Study)	\$3,266	\$3,266	\$0	0%
Total Salaries		\$687,604	\$572,789	\$114,815	20%
520100105	Medical / Dental Group Life	\$78,257	\$53,057	\$25,200	47%
Total Benefits		\$78,257	\$53,057	\$25,200	47%
530400030	Maintenance Services - Software Support	\$5,000	\$5,000	\$0	0%
530900010	Other Contractual - Services	\$700	\$700	\$0	0%
Total Contractual Services		\$5,700	\$5,700	\$0	0%
540100110	Supplies - Office	\$16,000	\$16,500	(\$500)	(3)%
540200010	Copier	\$850	\$1,245	(\$395)	(32)%
540400010	Postage	\$260,000	\$320,000	(\$60,000)	(19)%
540600005	Publications and Dues	\$2,900	\$4,100	(\$1,200)	(29)%
Total General Meeting and Supplies		\$279,750	\$341,845	(\$62,095)	(18)%
540100005	Meeting Expense	\$4,050	\$2,050	\$2,000	98%
550200005	Travel - In State	\$2,000	\$1,000	\$1,000	100%
550300005	Travel - Out of State	\$4,000	\$6,000	(\$2,000)	(33)%
Total Travel and Conference Meetings		\$10,050	\$9,050	\$1,000	11%
560600005	Installment Payment Lease Payment	\$15,000	\$30,000	(\$15,000)	(50)%
Total Fixed Charges		\$15,000	\$30,000	(\$15,000)	(50)%
580500010	Equipment Computer	\$5,000	\$4,000	\$1,000	25%
Total Capital Outlay		\$5,000	\$4,000	\$1,000	25%
590900000	Other Expenditures	\$1,000	\$1,000	\$0	0%
Total Other Expenditures		\$1,000	\$1,000	\$0	0%
Grand Total Operating Budget		1,082,361	1,017,441	64,920	6%

Public Budget Report FY 2020

Vice President of Business Services

	Affirmative Action [80400505]	Budget 2020	Budget 2019	\$ Change	% Change
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	\$10,500	\$10,000	\$500	5%
	Department Total	\$10,500	\$10,000	\$500	
	Shipping and Receiving [80400530]				
510400005	Shipping & Receiving - Supervisory Staff - Full-Time	\$100,105	\$99,616	\$489	0%
510600005	Shipping & Receiving - Clerical - Full-Time	\$105,949	\$114,156	(\$8,207)	(7)%
510600010	Shipping & Receiving - Clerical - Part-Time	\$42,840	\$32,032	\$10,808	34%
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	\$45	\$5	11%
540400010	Shipping & Receiving - Postage	\$260,000	\$320,000	(\$60,000)	(19)%
560600005	Shipping & Receiving - Install Pymt Lease/Purch	\$15,000	\$30,000	(\$15,000)	(50)%
	Department Total	\$563,360	\$635,265	(\$71,905)	
	VP Business Affairs [80100520]				
510100005	VP Business Affairs - Administrative - Full Time	\$231,077	\$226,568	\$4,509	2%
510600005	VP Business Affairs - Clerical - Full-Time	\$39,555	\$80,401	(\$40,846)	(51)%
510600010	VP Business Affairs - Clerical - Part-Time	\$23,562	\$15,500	\$8,062	52%
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	\$3,000	(\$1,000)	(33)%
540200010	VP Business Affairs - Copier Charge	\$800	\$1,200	(\$400)	(33)%
540600005	VP Business Affairs - Publication & Dues	\$2,800	\$4,000	(\$1,200)	(30)%
550100005	VP Business Affairs - Meeting Expense	\$4,000	\$2,000	\$2,000	100%
550200005	VP Business Affairs - Travel - In State	\$2,000	\$1,000	\$1,000	100%
550300005	VP Business Affairs - Travel - Out Of State	\$4,000	\$6,000	(\$2,000)	(33)%
580500010	VP Business Affairs - Equipment - Computers >5K	\$5,000	\$4,000	\$1,000	25%
590900000	VP Business Affairs - Other Expenditures	\$1,000	\$1,000	\$0	0%
	Department Total	\$342,651	\$371,526	(\$28,875)	
	Grand Total	\$917,161			

Public Budget Report 2020

AVP of Business Operations

AVP Business Operations [80100525]		Budget 2020	Budget 2019	\$ Change	% Change
510100005	AVP Business Operations - Administrative - Full Time	\$140,000	\$0	\$140,000	0%
520100105	AVP Business Operations - Medical / Dental	\$25,200	\$0	\$25,200	0%
Department Total		\$165,200	\$0	\$165,200	
Grand Total		\$165,200			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- 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 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$272,250	\$266,938	\$5,312	2%
510200005	Professional/Technical (Full-time)	\$61,956	\$76,769	(\$14,813)	(19)%
510200010	Professional/Technical (Part-Time)	\$42,476	\$42,476	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$381,128	\$341,126	\$40,002	12%
510600005	Clerical (Full-Time)	\$407,041	\$367,200	\$39,841	11%
510600010	Clerical (Part-Time)	\$90,400	\$90,400	\$0	0%
510600015	Clerical (Overtime)	\$4,800	\$4,800	\$0	0%
510800005	Students (Work Study)	\$3,000	\$3,000	\$0	0%
Total Salaries		\$1,263,061	\$1,192,709	\$70,342	6%
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	\$13,000	\$18,800	(\$5,800)	(31)%
Total Contractual Services		\$13,500	\$19,300	(\$5,800)	(30)%
540100110	Supplies - Office	\$5,600	\$6,600	(\$1,000)	(15)%
540200005	Printing	\$1,100	\$6,000	(\$4,900)	(82)%
540200010	Copier	\$83,150	\$83,650	(\$500)	(1)%
540600005	Publications and Dues	\$3,250	\$4,500	(\$1,250)	(28)%
540700005	Advertising	\$12,500	\$11,900	\$600	5%
540900505	Other Materials and Supplies	\$1,500	\$1,500	\$0	0%
540901005	Equipment - Non Capitalized	\$1,250	\$1,000	\$250	25%
Total General Meeting and Supplies		\$108,350	\$115,150	(\$6,800)	(6)%
540100005	Meeting Expense	\$1,500	\$1,500	\$0	0%
550200005	Travel - In State	\$1,500	\$1,500	\$0	0%
550300005	Travel - Out of State	\$3,000	\$600	\$2,400	400%
Total Travel and Conference Meetings		\$6,000	\$3,600	\$2,400	67%
590900000	Other Expenditures	\$1,500	\$3,000	(\$1,500)	(50)%
Total Other Expenditures		\$1,500	\$3,000	(\$1,500)	(50)%
Grand Total Operating Budget		1,553,589	1,494,947	58,642	4%

Public Budget Report FY 2020

AVP of Finance

Finance [80200510]		Budget 2020	Budget 2019	\$ Change	% Change
510100005	Finance - Administrative - Full Time	\$109,796	\$107,654	\$2,142	2%
510200010	Finance - Professional/Tech - Part-Time	\$42,476	\$42,476	\$0	0%
510400005	Finance - Supervisory Staff - Full-Time	\$381,128	\$341,126	\$40,002	12%
510600005	Finance - Clerical - Full-Time	\$326,166	\$286,611	\$39,555	14%
510600010	Finance - Clerical - Part-Time	\$90,400	\$90,400	\$0	0%
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	\$16,300	(\$5,800)	(36)%
540100110	Finance - Office Supplies	\$5,000	\$6,000	(\$1,000)	(17)%
540200005	Finance - Printing	\$800	\$5,500	(\$4,700)	(85)%
540200010	Finance - Copier Charge	\$3,000	\$2,500	\$500	20%
540600005	Finance - Publication & Dues	\$1,500	\$2,600	(\$1,100)	(42)%
540900505	Finance - Other Materials & Supplies	\$1,500	\$1,500	\$0	0%
540901005	Finance - Computer Equipment <5K	\$1,250	\$1,000	\$250	25%
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	\$600	\$2,400	400%
590900000	Finance - Other Expenditures	\$1,500	\$3,000	(\$1,500)	(50)%
Department Total		\$1,135,240	\$1,064,491	\$70,749	

Purchasing
[80400525]

510200005	Purchasing - Professional/Tech - Full-Time	\$61,956	\$76,769	(\$14,813)	(19)%
510600005	Purchasing - Clerical - Full-Time	\$38,000	\$37,714	\$286	1%
510600015	Purchasing - Clerical - Overtime	\$300	\$300	\$0	0%
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	\$1,300	(\$50)	(4)%
540700005	Purchasing - Advertising	\$12,500	\$11,900	\$600	5%
550200005	Purchasing - Travel - In State	\$400	\$400	\$0	0%
Department Total		\$127,520	\$141,497	(\$13,977)	

AVP of Finance
[80100530]

510100005	AVP Finance - Administrative - Full Time	\$162,454	\$159,284	\$3,170	2%
510600005	AVP Finance - Clerical - Full-Time	\$42,875	\$42,875	\$0	0%
510600015	AVP Finance - Clerical - Overtime	\$1,000	\$1,000	\$0	0%
530900010	AVP Finance - Other Contractual Services	\$2,500	\$2,500	\$0	0%
540100110	AVP Finance - Office Supplies	\$200	\$200	\$0	0%
540200005	AVP Finance - Printing	\$300	\$500	(\$200)	(40)%
540200010	AVP Finance - Copier Charge	\$80,000	\$81,000	(\$1,000)	(1)%
540600005	AVP Finance - Publication & Dues	\$500	\$600	(\$100)	(17)%
550100005	AVP Finance - Meeting Expense	\$500	\$500	\$0	0%

550200005	AVP Finance - Travel - In State	\$500	\$500	\$0	0%
	Department Total	\$290,829	\$288,959	\$1,870	
	Grand Total	\$1,553,589			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- Provide support of academic and administrative technology in a courteous, timely and professional manner. Track uptime of our services including the portal, website, recruiter and target uptime of 99% or greater.
- Continue enhancements to the Ellucian Colleague and Portal platforms in response to user requests while targeting an average of one completed enhancement per month.
- Collaboration with the research office in building a new reporting platform for the campus to use for analytical data in replacement of Webi.

AVP of Information Systems

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$243,029	\$238,287	\$4,742	2%
510200005	Professional/Technical (Full-time)	\$951,070	\$956,865	(\$5,795)	(1)%
510200010	Professional/Technical (Part-Time)	\$167,160	\$167,160	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$266,225	\$184,764	\$81,461	44%
510600005	Clerical (Full-Time)	\$476,102	\$478,911	(\$2,809)	(1)%
510600010	Clerical (Part-Time)	\$51,800	\$34,930	\$16,870	48%
510600015	Clerical (Overtime)	\$500	\$500	\$0	0%
510800005	Students (Work Study)	\$2,000	\$2,000	\$0	0%
Total Salaries		\$2,157,886	\$2,063,417	\$94,469	5%
520100105	Medical / Dental Group Life	\$272,276	\$269,167	\$3,109	1%
Total Benefits		\$272,276	\$269,167	\$3,109	1%
530400020	Maintenance Services - Computer	\$8,000	\$8,000	\$0	0%
530400030	Maintenance Services - Software Support	\$296,000	\$296,000	\$0	0%
530900010	Other Contractual - Services	\$288,000	\$288,000	\$0	0%
Total Contractual Services		\$592,000	\$592,000	\$0	0%
540100110	Supplies - Office	\$1,200	\$1,200	\$0	0%
540100210	Instructional Supplies	\$20,000	\$20,000	\$0	0%
540200010	Copier	\$725	\$845	(\$120)	(14)%
540400005	Computer Software Upgrade	\$8,000	\$10,000	(\$2,000)	(20)%
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	\$560,000	(\$10,000)	(2)%
Total General Meeting and Supplies		\$601,925	\$614,045	(\$12,120)	(2)%
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%
560200005	Rental Equipment	\$0	\$1,000	(\$1,000)	(100)%
560600005	Installment Payment Lease Payment	\$25,500	\$25,500	\$0	0%
Total Fixed Charges		\$25,500	\$26,500	(\$1,000)	(4)%
580500005	Equipment Office	\$25,000	\$25,000	\$0	0%
Total Capital Outlay		\$25,000	\$25,000	\$0	0%
Grand Total Operating Budget		3,676,587	3,592,129	84,458	2%

Public Budget Report FY 2020

AVP of Information Systems

Audio Visual Technologies [80400510]		Budget 2020	Budget 2019	\$ Change	% Change
510600005	Audio Visual Tech - Clerical - Full-Time	\$112,524	\$112,524	\$0	0%
510600010	Audio Visual Tech - Clerical - Part-Time	\$25,900	\$16,030	\$9,870	62%
510800005	Audio Visual Tech - Triton Work Study	\$2,000	\$2,000	\$0	0%
520100105	Audio Visual Tech - Medical / Dental	\$25,900	\$22,791	\$3,109	14%
540100110	Audio Visual Tech - Office Supplies	\$50	\$50	\$0	0%
540200010	Audio Visual Tech - Copier Charge	\$25	\$20	\$5	25%
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%
560200005	Audio Visual Tech - Rental - Equipment	\$0	\$1,000	(\$1,000)	(100)%
Department Total		\$224,399	\$212,415	\$11,984	

Desktop Computing [20400510]		Budget 2020	Budget 2019	\$ Change	% Change
510200010	Desktop Computing - Professional/Tech - Part-Time	\$119,770	\$119,770	\$0	0%
510400005	Desktop Computing - Supervisory Staff - Full-Time	\$153,400	\$71,939	\$81,461	113%
510600005	Desktop Computing - Clerical - Full-Time	\$284,488	\$286,832	(\$2,344)	(1)%
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	\$100	(\$25)	(25)%
540400005	Desktop Computing - Computer Software	\$8,000	\$10,000	(\$2,000)	(20)%
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	\$410,000	(\$10,000)	(2)%
Department Total		\$1,015,393	\$948,301	\$67,092	

Information System Services [80800510]		Budget 2020	Budget 2019	\$ Change	% Change
510100005	Information Systems Ser - Administrative - Full Time	\$243,029	\$238,287	\$4,742	2%
510200005	Information Systems Ser - Professional/Tech - Full-Time	\$827,471	\$835,450	(\$7,979)	(1)%
510600010	Information Systems Ser - Clerical - Part-Time	\$25,900	\$18,900	\$7,000	37%
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	\$215,000	\$215,000	\$0	0%
530900010	Information Systems Ser - Other Contractual Services	\$213,000	\$213,000	\$0	0%
540100110	Information Systems Ser - Office Supplies	\$1,000	\$1,000	\$0	0%
540200010	Information Systems Ser - Copier Charge	\$600	\$700	(\$100)	(14)%
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	\$25,500	\$25,500	\$0	0%
580500005	Information Systems Ser - Equipment - Office >5K	\$25,000	\$25,000	\$0	0%
Department Total		\$1,733,225	\$1,729,562	\$3,663	

Network Services [80400520]		Budget 2020	Budget 2019	\$ Change	% Change
510200005	Network Services - Professional/Tech - Full-Time	\$123,599	\$121,415	\$2,184	2%
510200010	Network Services - Professional/Tech - Part-Time	\$47,390	\$47,390	\$0	0%

510400005	Network Services - Supervisory Staff - Full-Time	\$112,825	\$112,825	\$0	0%
510600005	Network Services - Clerical - Full-Time	\$79,090	\$79,555	(\$465)	(1)%
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		\$703,570	\$701,851	\$1,719	
Grand Total		\$3,676,587			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 will 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 mandate 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 the endeavor to preserve 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 campus-wide collective efforts that our mission can be accomplished.

Major Goals 2019-2020

- 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.
- Addition and placement of a Solar-Powered Speed Monitor in a continued effort to protect the students, community members, faculty and staff of Triton College by slowing traffic down in high traffic areas.
- 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.
- Finalization of the locker replacements for officers, safety equipment, evidence and prisoner property.

Department of Safety and Security Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510200010	Professional/Technical (Part-Time)	\$157,248	\$159,723	(\$2,475)	(2)%
510400005	Supervisory Staff (Full-Time)	\$72,394	\$72,041	\$353	0%
510600005	Clerical (Full-Time)	\$223,263	\$222,889	\$374	0%
510600010	Clerical (Part-Time)	\$0	\$13,000	(\$13,000)	(100)%
510600015	Clerical (Overtime)	\$10,000	\$10,000	\$0	0%
510700005	Custodial/Engineers/Police (Full-Time)	\$409,632	\$397,320	\$12,312	3%
510700010	Custodial/Engineers/Police (Part-Time)	\$181,272	\$101,265	\$80,007	79%
510700015	Custodial/Engineers/Police (Full-Time)	\$50,000	\$50,000	\$0	0%
	Total Salaries	\$1,103,809	\$1,026,238	\$77,571	8%
520100105	Medical / Dental Group Life	\$152,144	\$152,144	\$0	0%
	Total Benefits	\$152,144	\$152,144	\$0	0%
530400010	Maintenance Services - Non Computer	\$15,000	\$15,000	\$0	0%
530400020	Maintenance Services - Computer	\$2,500	\$2,500	\$0	0%
530900010	Other Contractual - Services	\$35,000	\$35,000	\$0	0%
	Total Contractual Services	\$52,500	\$52,500	\$0	0%
540100110	Supplies - Office	\$7,000	\$7,000	\$0	0%
540200005	Printing	\$500	\$1,000	(\$500)	(50)%
540200010	Copier	\$100	\$100	\$0	0%
540600005	Publications and Dues	\$1,000	\$10,000	(\$9,000)	(90)%
540900505	Other Materials and Supplies	\$50,000	\$54,000	(\$4,000)	(7)%
	Total General Meeting and Supplies	\$58,600	\$72,100	(\$13,500)	(19)%
540100005	Meeting Expense	\$5,000	\$5,000	\$0	0%
	Total Travel and Conference Meetings	\$5,000	\$5,000	\$0	0%
Grand Total Operating Budget		1,372,053	1,307,982	64,071	5%

Public Budget Report FY 2020

Department of Safety and Security

	Police [70400510]	Budget 2020	Budget 2019	\$ Change	% Change
510200010	Police - Professional/Tech - Part-Time	\$157,248	\$159,723	(\$2,475)	(2)%
510400005	Police - Supervisory Staff - Full-Time	\$72,394	\$72,041	\$353	0%
510600005	Police - Clerical - Full-Time	\$223,263	\$222,889	\$374	0%
510600010	Police - Clerical - Part-Time	\$0	\$13,000	(\$13,000)	(100)%
510600015	Police - Clerical - Overtime	\$10,000	\$10,000	\$0	0%
510700005	Police - Classified/Engr/Police - FT	\$409,632	\$397,320	\$12,312	3%
510700010	Police - Maint/Engr/Police - Hourly	\$181,272	\$101,265	\$80,007	79%
510700015	Police - Classified/Engr/Police - OT	\$50,000	\$50,000	\$0	0%
520100105	Police - Medical / Dental	\$152,144	\$152,144	\$0	0%
530400010	Police - Maintenance Services	\$15,000	\$15,000	\$0	0%
530400020	Police - Maint Serv-Computer Equipment	\$2,500	\$2,500	\$0	0%
530900010	Police - Other Contractual Services	\$35,000	\$35,000	\$0	0%
540100110	Police - Office Supplies	\$7,000	\$7,000	\$0	0%
540200005	Police - Printing	\$500	\$1,000	(\$500)	(50)%
540200010	Police - Copier Charge	\$100	\$100	\$0	0%
540600005	Police - Publication & Dues	\$1,000	\$10,000	(\$9,000)	(90)%
540900505	Police - Other Materials & Supplies	\$50,000	\$54,000	(\$4,000)	(7)%
550100005	Police - Meeting Expense	\$5,000	\$5,000	\$0	0%
	Department Total	\$1,372,053	\$1,307,982	\$64,071	
	Grand Total	\$1,372,053			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- 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.
- Continue to improve our communication infrastructure by incorporating an electronic process to moves and new hire facility needs as well as room and event setup requests that integrates with our Work Order Management and Preventive Maintenance System which will give our customers real time response updates on their setup needs.

AVP of Facilities

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$168,056	\$164,777	\$3,279	2%
510200010	Professional/Technical (Part-Time)	\$33,180	\$33,180	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$110,486	\$121,384	(\$10,898)	(9)%
510600005	Clerical (Full-Time)	\$134,666	\$134,666	\$0	0%
510600010	Clerical (Part-Time)	\$126,000	\$140,000	(\$14,000)	(10)%
510600015	Clerical (Overtime)	\$800	\$800	\$0	0%
510700005	Custodial/Engineers/Police (Full-Time)	\$2,576,985	\$2,536,004	\$40,981	2%
510700010	Custodial/Engineers/Police (Part-Time)	\$525,000	\$150,000	\$375,000	250%
510700015	Custodial/Engineers/Police (Full-Time)	\$90,000	\$90,000	\$0	0%
510900010	Salary Lapse	(\$150,000)	(\$150,000)	\$0	0%
Total Salaries		\$3,615,173	\$3,220,811	\$394,362	12%
520100105	Medical / Dental Group Life	\$372,651	\$372,651	\$0	0%
Total Benefits		\$372,651	\$372,651	\$0	0%
530300010	Architectural Services	\$50,000	\$50,000	\$0	0%
530400010	Maintenance Services - Non Computer	\$2,545,000	\$2,485,000	\$60,000	2%
530900010	Other Contractual - Services	\$20,000	\$20,000	\$0	0%
Total Contractual Services		\$2,615,000	\$2,555,000	\$60,000	2%
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	\$675	\$14	2%
540400015	Repair Materials and Supplies	\$952,500	\$1,207,500	(\$255,000)	(21)%
540600005	Publications and Dues	\$7,500	\$7,500	\$0	0%
540900505	Other Materials and Supplies	\$48,000	\$48,000	\$0	0%
Total General Meeting and Supplies		\$1,124,189	\$1,379,175	(\$254,986)	(18)%
540100005	Meeting Expense	\$5,250	\$5,250	\$0	0%
550200005	Travel - In State	\$300	\$300	\$0	0%
550300005	Travel - Out of State	\$600	\$600	\$0	0%
Total Travel and Conference Meetings		\$6,150	\$6,150	\$0	0%
560200005	Rental Equipment	\$65,000	\$65,000	\$0	0%
560600010	Leased Software	\$18,000	\$18,000	\$0	0%
Total Fixed Charges		\$83,000	\$83,000	\$0	0%
570100000	Gas	\$605,000	\$605,000	\$0	0%
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	\$180,000	\$180,000	\$0	0%
Total Utilities		\$2,307,800	\$2,307,800	\$0	0%

580700005	Equipment Service	\$120,000	\$207,000	(\$87,000)	(42)%
	Total Capital Outlay	\$120,000	\$207,000	(\$87,000)	(42)%

	Grand Total Operating Budget	10,243,963	10,131,587	112,376	1%
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Public Budget Report FY 2020

AVP of Facilities

	Building Operations 1 [70100510]	Fiscal Year 2020	Fiscal Year 2019	\$ Change	% Change
510700005	Building Operations 1 - Classified/Engr/Police - FT	\$1,575,714	\$1,575,772	(\$58)	(0)%
510700010	Building Operations 1 - Maint/Engr/Police - Hourly	\$525,000	\$150,000	\$375,000	250%
510700015	Building Operations 1 - Classified/Engr/Police - OT	\$32,000	\$32,000	\$0	0%
520100105	Building Operations 1 - Medical / Dental	\$190,105	\$190,105	\$0	0%
530300010	Building Operations 1 - Architectural Services	\$50,000	\$50,000	\$0	0%
530400010	Building Operations 1 - Maintenance Services	\$1,690,000	\$1,610,000	\$80,000	5%
530900010	Building Operations 1 - Other Contractual Services	\$20,000	\$20,000	\$0	0%
540400015	Building Operations 1 - Repair Materials & Supplies	\$500,000	\$500,000	\$0	0%
540900505	Building Operations 1 - Other Materials & Supplies	\$48,000	\$20,000	\$28,000	140%
560200005	Building Operations 1 - Rental - Equipment	\$65,000	\$65,000	\$0	0%
	Department Total	\$4,695,819	\$4,212,877	\$482,942	
	Building Operations 2 [70100535]				
530400010	Building Operations 2 - Maintenance Services	\$0	\$90,000	(\$90,000)	(100)%
540400015	Building Operations 2 - Repair Materials & Supplies	\$0	\$250,000	(\$250,000)	(100)%
540900505	Building Operations 2 - Other Materials & Supplies	\$0	\$28,000	(\$28,000)	(100)%
580700005	Building Operations 2 - Service Equipment >5K	\$0	\$12,000	(\$12,000)	(100)%
	Department Total	\$0	\$380,000	(\$380,000)	
	Equipment Maintenance [70100520]				
510700005	Equipment Maintenance - Classified/Engr/Police - FT	\$128,479	\$86,533	\$41,946	48%
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	\$110,000	\$110,000	\$0	0%
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	\$463,650	\$421,704	\$41,946	
	Ground Maintenance [70300510]				
510100005	Ground Maintenance - Administrative - Full Time	\$168,056	\$164,777	\$3,279	2%
510400005	Ground Maintenance - Supervisory Staff - Full-Time	\$110,486	\$121,384	(\$10,898)	(9)%
510600005	Ground Maintenance - Clerical - Full-Time	\$36,808	\$36,808	\$0	0%
510600010	Ground Maintenance - Clerical - Part-Time	\$126,000	\$126,000	\$0	0%
510600015	Ground Maintenance - Clerical - Overtime	\$500	\$500	\$0	0%
510700005	Ground Maintenance - Classified/Engr/Police - FT	\$119,384	\$193,527	(\$74,143)	(38)%
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	\$445,000	\$375,000	\$70,000	19%
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	\$550	\$14	3%

540400015	Ground Maintenance - Repair Materials & Supplies	\$152,500	\$157,500	(\$5,000)	(3)%
540600005	Ground Maintenance - Publication & Dues	\$6,000	\$6,000	\$0	0%
550100005	Ground Maintenance - Meeting Expense	\$3,750	\$3,750	\$0	0%
560600010	Ground Maintenance - Leased Software	\$18,000	\$18,000	\$0	0%
580700005	Ground Maintenance - Service Equipment >5K	\$120,000	\$195,000	(\$75,000)	(38)%
Department Total		\$1,272,348	\$1,364,096	(\$91,748)	

Instructional Planning
[20800520]

510600005	Instructional Planning Office - Clerical - Full-Time	\$97,858	\$97,858	\$0	0%
510600010	Instructional Planning Office - Clerical - Part-Time	\$0	\$14,000	(\$14,000)	(100)%
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		\$111,040	\$125,040	(\$14,000)	

Maintenance of Plant
[70100540]

510700005	Maintenance of Plant - Classified/Engr/Police - FT	\$753,408	\$680,172	\$73,236	11%
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	\$300,000	\$300,000	\$0	0%
540400015	Maintenance of Plant - Repair Materials & Supplies	\$200,000	\$200,000	\$0	0%
Department Total		\$1,356,176	\$1,282,940	\$73,236	

Utilities
[70600510]

570100000	Utilities - Gas	\$605,000	\$605,000	\$0	0%
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	\$180,000	\$180,000	\$0	0%
Department Total		\$2,305,000	\$2,305,000	\$0	

Sustainability Center
[30900505]

510200010	Sustainability Center - Professional/Tech - Part-Time	\$33,180	\$33,180	\$0	0%
540200010	Sustainability Center - Copier Charge	\$50	\$50	\$0	0%
540600005	Sustainability Center - Publication & Dues	\$1,500	\$1,500	\$0	0%
550100005	Sustainability Center - Meeting Expense	\$1,500	\$1,500	\$0	0%
550200005	Sustainability Center - Travel - In State	\$300	\$300	\$0	0%
550300005	Sustainability Center - Travel - Out Of State	\$600	\$600	\$0	0%
Department Total		\$37,130	\$37,130	\$0	

Electric Vehicle Infrastructure
[70900505]

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

Grand Total \$10,243,963

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- Continue to implement practices to increase underrepresented applicants by 20%.
- Complete an assessment of time to hire practices and recommend strategies to improve fulltime hiring timeline.
- Implement three (3) cost control measures on the college's insurance plans.

AVP of Human Resources

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$159,990	\$153,791	\$6,199	4%
510200005	Professional/Technical (Full-time)	\$146,442	\$101,880	\$44,562	44%
510200010	Professional/Technical (Part-Time)	\$46,480	\$41,930	\$4,550	11%
510400005	Supervisory Staff (Full-Time)	\$77,876	\$76,349	\$1,527	2%
510600005	Clerical (Full-Time)	\$80,519	\$84,600	(\$4,081)	(5)%
510600015	Clerical (Overtime)	\$1,500	\$1,500	\$0	0%
Total Salaries		\$512,807	\$460,050	\$52,757	11%
520100105	Medical / Dental Group Life	\$84,599	\$84,599	\$0	0%
Total Benefits		\$84,599	\$84,599	\$0	0%
530400030	Maintenance Services - Software Support	\$28,000	\$28,000	\$0	0%
530900010	Other Contractual - Services	\$25,000	\$25,000	\$0	0%
Total Contractual Services		\$53,000	\$53,000	\$0	0%
540100110	Supplies - Office	\$3,000	\$3,000	\$0	0%
540200005	Printing	\$1,800	\$1,000	\$800	80%
540200010	Copier	\$3,000	\$2,750	\$250	9%
540600005	Publications and Dues	\$0	\$1,250	(\$1,250)	(100)%
540700005	Advertising	\$500	\$18,000	(\$17,500)	(97)%
Total General Meeting and Supplies		\$8,300	\$26,000	(\$17,700)	(68)%
540100005	Meeting Expense	\$36,500	\$36,000	\$500	1%
550400005	Recruitment	\$15,000	\$15,000	\$0	0%
Total Travel and Conference Meetings		\$51,500	\$51,000	\$500	1%
Grand Total Operating Budget		710,206	674,649	35,557	5%

Public Budget Report FY 2020

AVP of Human Resources

AVP Human Resources [80400515]		Budget 2020	Budget 2019	\$ Change	% Change
510100005	Human Resources - Administrative - Full Time	\$159,990	\$153,791	\$6,199	4%
510200005	Human Resources - Professional/Tech - Full-Time	\$146,442	\$101,880	\$44,562	44%
510200010	Human Resources - Professional/Tech - Part-Time	\$23,100	\$18,550	\$4,550	25%
510400005	Human Resources - Supervisory Staff - Full-Time	\$77,876	\$76,349	\$1,527	2%
510600005	Human Resources - Clerical - Full-Time	\$80,519	\$84,600	(\$4,081)	(5)%
510600015	Human Resources - Clerical - Overtime	\$1,500	\$1,500	\$0	0%
520100105	Human Resources - Medical / Dental	\$84,599	\$84,599	\$0	0%
530400030	Human Resources - Software Support & Maintenance	\$28,000	\$28,000	\$0	0%
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	\$1,000	\$800	80%
540200010	Human Resources - Copier Charge	\$2,500	\$2,000	\$500	25%
540600005	Human Resources - Publication & Dues	\$0	\$500	(\$500)	(100)%
540700005	Human Resources - Advertising	\$500	\$18,000	(\$17,500)	(97)%
550100005	Human Resources - Meeting Expense	\$1,500	\$1,000	\$500	50%
550400005	Human Resources - Recruitment	\$15,000	\$15,000	\$0	0%
Department Total		\$640,326	\$603,769	\$36,557	

Professional Development
[80900540]

510200010	Professional Development - Professional/Tech - Part-Time	\$23,380	\$23,380	\$0	0%
530900010	Professional Development - Other Contractual Services	\$10,000	\$10,000	\$0	0%
540100110	Professional Development - Office Supplies	\$1,000	\$1,000	\$0	0%
540200010	Professional Development - Copier Charge	\$500	\$750	(\$250)	(33)%
540600005	Professional Development - Publication & Dues	\$0	\$750	(\$750)	(100)%
550100005	Professional Development - Meeting Expense	\$35,000	\$35,000	\$0	0%
Department Total		\$69,880	\$70,880	(\$1,000)	

Grand Total **\$710,206**

Institutional Support

Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$1,196,177	\$1,244,518	(\$48,341)	(4)%
510200005	Professional/Technical (Full-time)	\$378,630	\$431,951	(\$53,321)	(12)%
510600005	Clerical (Full-Time)	\$249,121	\$311,544	(\$62,423)	(20)%
510600010	Clerical (Part-Time)	\$122,808	\$94,850	\$27,958	29%
510600015	Clerical (Overtime)	\$1,350	\$1,350	\$0	0%
510800005	Students (Work Study)	\$2,970	\$2,970	\$0	0%
510900010	Salary Lapse	(\$5,276,239)	(\$350,000)	(\$4,926,239)	1,407%
510900011	Salary Reserve Part Time	\$50,000	\$500,000	(\$450,000)	(90)%
Total Salaries		(\$3,275,183)	\$2,237,183	(\$5,512,366)	(246)%
520100105	Medical / Dental Group Life	\$143,601	\$143,601	\$0	0%
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	\$177,220	\$177,220	\$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		\$2,105,779	\$2,105,779	\$0	0%
530200010	Consultants	\$36,000	\$36,000	\$0	0%
530300010	Architectural Services	\$150,000	\$75,766	\$74,234	98%
530300017	Architectural-Welding Lab T Building	\$0	\$7,863	(\$7,863)	(100)%
530300018	Architectural Upgrade Build J	\$0	\$25,702	(\$25,702)	(100)%
530300019	Paving	\$0	\$20,000	(\$20,000)	(100)%
530300020	A Building Entrance Canopy	\$0	\$4,234	(\$4,234)	(100)%
530400010	Maintenance Services - Non Computer	\$36,350	\$36,350	\$0	0%
530500005	Legal Services	\$210,000	\$210,000	\$0	0%
530900010	Other Contractual - Services	\$344,208	\$324,208	\$20,000	6%
Total Contractual Services		\$776,558	\$740,123	\$36,435	5%
540100110	Supplies - Office	\$28,544	\$29,444	(\$900)	(3)%
540200005	Printing	\$204,450	\$325,875	(\$121,425)	(37)%
540200010	Copier	\$18,050	\$26,115	(\$8,065)	(31)%
540400005	Computer Software Upgrade	\$0	\$18,000	(\$18,000)	(100)%
540600005	Publications and Dues	\$118,305	\$118,305	\$0	0%
540700005	Advertising	\$606,500	\$606,500	\$0	0%
540900505	Other Materials and Supplies	\$207,050	\$207,050	\$0	0%
540901005	Equipment - Non Capitalized	\$200	\$200	\$0	0%
Total General Meeting and Supplies		\$1,183,099	\$1,331,489	(\$148,390)	(11)%
540100005	Meeting Expense	\$103,600	\$92,100	\$11,500	12%
550200005	Travel - In State	\$12,400	\$12,400	\$0	0%
550300005	Travel - Out of State	\$40,000	\$43,000	(\$3,000)	(7)%

Total Travel and Conference Meetings		\$155,000	\$147,500	\$8,500	6%
580200020	Site Improvement	\$125,000	\$125,000	\$0	0%
580400005	Building Remodeling	\$3,160,000	\$395,723	\$2,764,277	699%
580400017	Welding Lab T Building	\$0	\$142,148	(\$142,148)	(100)%
580400018	Mechanical Upgrade Build J/N/T	\$0	\$358,000	(\$358,000)	(100)%
580400019	Paving	\$0	\$200,165	(\$200,165)	(100)%
580400020	Architectural A Building Entrance	\$0	\$61,369	(\$61,369)	(100)%
580500005	Equipment Office	\$5,300	\$5,300	\$0	0%
580700005	Equipment Service	\$5,960	\$5,960	\$0	0%
Total Capital Outlay		\$3,296,260	\$1,293,664	\$2,002,596	155%
590200000	Student Grants and Scholarships	\$2,800,000	\$2,800,000	\$0	0%
590300005	Tuition Chargeback / Contractual	(\$10,000)	\$50,000	(\$60,000)	(120)%
590900000	Other Expenditures	\$14,550	\$14,550	\$0	0%
Total Other Expenditures		\$2,804,550	\$2,864,550	(\$60,000)	(2)%
710100000	Transfer To Other Funds	\$5,859,167	\$3,963,689	\$1,895,478	48%
Total Transfer to Other Funds		\$5,859,167	\$3,963,689	\$1,895,478	48%
Grand Total Operating Budget		12,906,230	14,683,977	(1,777,747)	(12)%

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- 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.
- 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.
- 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.
- 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.
- 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.
- 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.
- Provide leadership for a comprehensive professional development program to foster continuous growth and productivity for all college employees.
- 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 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$293,152	\$346,443	(\$53,291)	(15)%
510200005	Professional/Technical (Full-time)	\$163,553	\$163,553	\$0	0%
	Total Salaries	\$456,705	\$509,996	(\$53,291)	(10)%
520100105	Medical / Dental Group Life	\$55,705	\$55,705	\$0	0%
	Total Benefits	\$55,705	\$55,705	\$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	\$2,000	(\$800)	(40)%
540200010	Copier	\$1,050	\$800	\$250	31%
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	\$13,200	(\$550)	(4)%
540100005	Meeting Expense	\$63,000	\$63,000	\$0	0%
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	\$89,500	\$89,500	\$0	0%
590900000	Other Expenditures	\$13,000	\$13,000	\$0	0%
	Total Other Expenditures	\$13,000	\$13,000	\$0	0%
	Grand Total Operating Budget	682,560	736,401	(53,841)	(7)%

	President's Office [80101010]	Budget 2020	Budget 2019	\$ Change	% Change
510100005	President's Office - Administrative - Full Time	\$240,000	\$293,291	(\$53,291)	(18)%
510200005	President's Office - Professional/Tech - Full-Time	\$163,553	\$163,553	\$0	0%
520100105	President's Office - Medical / Dental	\$37,534	\$37,534	\$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	\$1,300	(\$300)	(23)%
540200010	President's Office - Copier Charge	\$1,000	\$750	\$250	33%
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	\$551,287	\$604,628	(\$53,341)	
	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	\$0	\$25	0%
540600005	Outreach & Communications - Publication & Dues	\$2,000	\$2,000	\$0	0%
550100005	Outreach & Communications - Meeting Expense	\$5,000	\$5,000	\$0	0%
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	\$20,425	\$20,400	\$25	
	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%
540200005	Special Initiatives - Printing	\$0	\$500	(\$500)	(100)%
540200010	Special Initiatives - Copier Charge	\$25	\$50	(\$25)	(50)%
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	\$108,373	(\$525)	
	Grand Total	\$682,560			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

INSTITUTIONAL SUPPORT

ASSOCIATE VICE PRESIDENT OF COMMUNICATIONS & INSTITUTIONAL ADVANCEMENT

Mission Statement

The Division of Communications & Institutional Advancement is responsible for the overall strategic planning and tactical implementation of college branding and marketing, including publications and collateral development, advertising, direct marketing, public relations, community relations, government relations, media relations, creative services, social networking, digital marketing and video production. The Department develops and implements strategies that 1) increase awareness of Triton College as an institution with the resources to support the educational and career success of the citizens in its district; 2) contribute to new student enrollment; and 3) contribute to retention of current students.

Major Goals 2019-2020

- Develop and implement an integrated communications strategy designed to increase the overall visibility of the college, enhance its reputation and support student enrollment and retention.
- Establish communications strategy for the Office of the President.
- As appropriate, transition Triton College publications to digital platform.
- Support creation of a communications strategy for Human Resources Department.
- Oversee creation of internal programming for at-risk and special demographic students.
- Create and implement a legislative outreach plan of regular quarterly meetings with General Assembly legislators regarding pending legislation, district needs, and developments at Triton.
- Establish a greater understanding of all the needs, as well as the perception of Triton College to the district it serves.
- Elevate the level of communications produced, by improving our written messaging across print, digital, social, and web outlets.

AVP of Communications & Institutional Advancement

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$348,031	\$347,470	\$561	0%
510200005	Professional/Technical (Full-time)	\$0	\$53,321	(\$53,321)	(100)%
510600005	Clerical (Full-Time)	\$249,121	\$311,544	(\$62,423)	(20)%
510600010	Clerical (Part-Time)	\$122,808	\$94,850	\$27,958	29%
510600015	Clerical (Overtime)	\$1,350	\$1,350	\$0	0%
510800005	Students (Work Study)	\$2,970	\$2,970	\$0	0%
Total Salaries		\$724,280	\$811,505	(\$87,225)	(11)%
520100105	Medical / Dental Group Life	\$69,726	\$69,726	\$0	0%
Total Benefits		\$69,726	\$69,726	\$0	0%
530400010	Maintenance Services - Non Computer	\$1,350	\$1,350	\$0	0%
530900010	Other Contractual - Services	\$99,513	\$79,513	\$20,000	25%
Total Contractual Services		\$100,863	\$80,863	\$20,000	25%
540100110	Supplies - Office	\$21,844	\$21,844	\$0	0%
540200005	Printing	\$200,000	\$320,375	(\$120,375)	(38)%
540200010	Copier	\$15,700	\$24,115	(\$8,415)	(35)%
540600005	Publications and Dues	\$2,800	\$2,800	\$0	0%
540700005	Advertising	\$606,500	\$606,500	\$0	0%
540900505	Other Materials and Supplies	\$5,850	\$5,850	\$0	0%
Total General Meeting and Supplies		\$852,694	\$981,484	(\$128,790)	(13)%
540100005	Meeting Expense	\$23,600	\$8,600	\$15,000	174%
550200005	Travel - In State	\$1,400	\$1,400	\$0	0%
Total Travel and Conference Meetings		\$25,000	\$10,000	\$15,000	150%
580500005	Equipment Office	\$5,300	\$5,300	\$0	0%
Total Capital Outlay		\$5,300	\$5,300	\$0	0%
590900000	Other Expenditures	\$1,350	\$1,350	\$0	0%
Total Other Expenditures		\$1,350	\$1,350	\$0	0%
Grand Total Operating Budget		1,779,213	1,980,228	(181,015)	(9)%

Public Budget Report FY 2020

AVP of Communications & Institutional Advancement

AVP of Communications & Institutional Advancement [80100535]		Budget 2020	Budget 2019	\$ Change	% Change
510100005	Sr. Exec of Public Affairs - Administrative - Full Time	\$348,031	\$347,470	\$561	0%
510200005	Sr. Exec of Public Affairs - Professional/Tech - Full-Time	\$0	\$53,321	(\$53,321)	(100)%
510600005	Sr. Exec of Public Affairs - Clerical - Full-Time	\$215,344	\$257,261	(\$41,917)	(16)%
510600010	Sr. Exec of Public Affairs - Clerical - Part-Time	\$58,548	\$52,850	\$5,698	11%
510600015	Sr. Exec of Public Affairs - Clerical - Overtime	\$500	\$500	\$0	0%
510800005	Sr. Exec of Public Affairs - Triton Work Study	\$2,970	\$2,970	\$0	0%
520100105	Sr. Exec of Public Affairs - Medical / Dental	\$52,541	\$52,541	\$0	0%
530900010	Sr. Exec of Public Affairs - Other Contractual Services	\$99,513	\$79,513	\$20,000	25%
540100110	Sr. Exec of Public Affairs - Office Supplies	\$745	\$745	\$0	0%
540200005	Sr. Exec of Public Affairs - Printing	\$200,000	\$320,375	(\$120,375)	(38)%
540200010	Sr. Exec of Public Affairs - Copier Charge	\$14,000	\$22,950	(\$8,950)	(39)%
540600005	Sr. Exec of Public Affairs - Publication & Dues	\$2,800	\$2,800	\$0	0%
540700005	Sr. Exec of Public Affairs - Advertising	\$606,500	\$606,500	\$0	0%
540900505	Sr. Exec of Public Affairs - Other Materials & Supplies	\$5,850	\$5,850	\$0	0%
550100005	Sr. Exec of Public Affairs - Meeting Expense	\$23,600	\$8,600	\$15,000	174%
550200005	Sr. Exec of Public Affairs - Travel - In State	\$1,400	\$1,400	\$0	0%
590900000	Sr. Exec of Public Affairs - Other Expenditures	\$1,350	\$1,350	\$0	0%
Department Total		\$1,633,692	\$1,816,996	(\$183,304)	
Staff Services [80400535]					
510600005	Staff Services - Clerical - Full-Time	\$33,777	\$54,283	(\$20,506)	(38)%
510600010	Staff Services - Clerical - Part-Time	\$64,260	\$42,000	\$22,260	53%
510600015	Staff Services - Clerical - Overtime	\$850	\$850	\$0	0%
520100105	Staff Services - Medical / Dental	\$17,185	\$17,185	\$0	0%
530400010	Staff Services - Maintenance Services	\$1,350	\$1,350	\$0	0%
540100110	Staff Services - Office Supplies	\$21,099	\$21,099	\$0	0%
540200010	Staff Services - Copier Charge	\$1,700	\$1,165	\$535	46%
580500005	Staff Services - Equipment - Office >5K	\$5,300	\$5,300	\$0	0%
Department Total		\$145,521	\$143,232	\$2,289	
Grand Total		\$1,779,213			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2020

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 2019-2020

- Strengthen the newly established Data Governance framework by further formalizing structures and procedures.
- Revamp ICCB reporting process and develop a Triton ICCB Reporting Manual.
- Acquire and install a new business intelligence platform (Tableau Server) to replace Webi.
- Lead the selection and recommendation of a new planning and assessment management system to replace Tk20.
- Complete institutional review and revision of the mission and vision statements.
- Support faculty assessment initiatives and lead HLC Focus Visit preparation efforts including the drafting of the accompanying report and collection of evidence.
- Begin the development process of the FY2022 strategic plan, including the completion of an environmental scan and the organization of a strategic planning core team.
- Increase Triton College's grant revenue via the ongoing identification of funding opportunities (i.e. private foundations, public/private partnerships, etc.) toward a financial target of six million dollars.
- Increase Grant Development Office operating efficiencies and workflow processes by implementing an electronic grants internal review system for pre- and post-award documents.
- Coordinate and host 1 regional Grants/Advancement Regional Symposium attended by peer institutions.

Institutional Advancement

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$554,994	\$550,605	\$4,389	1%
510200005	Professional/Technical (Full-time)	\$215,077	\$215,077	\$0	0%
Total Salaries		\$770,071	\$765,682	\$4,389	1%
520100105	Medical / Dental Group Life	\$18,170	\$18,170	\$0	0%
Total Benefits		\$18,170	\$18,170	\$0	0%
530900010	Other Contractual - Services	\$40,000	\$40,000	\$0	0%
Total Contractual Services		\$40,000	\$40,000	\$0	0%
540100110	Supplies - Office	\$3,000	\$3,000	\$0	0%
540200005	Printing	\$250	\$500	(\$250)	(50)%
540200010	Copier	\$1,300	\$1,200	\$100	8%
540600005	Publications and Dues	\$26,000	\$26,000	\$0	0%
Total General Meeting and Supplies		\$30,550	\$30,700	(\$150)	(0)%
540100005	Meeting Expense	\$13,000	\$13,000	\$0	0%
550200005	Travel - In State	\$4,500	\$4,500	\$0	0%
550300005	Travel - Out of State	\$11,000	\$14,000	(\$3,000)	(21)%
Total Travel and Conference Meetings		\$28,500	\$31,500	(\$3,000)	(10)%
Grand Total Operating Budget		887,291	886,052	1,239	0%

Public Budget Report FY 2020

Institutional Advancement

		Budget 2020	Budget 2019	\$ Change	% Change
Institutional Advancement [80100540]					
530900010	Institutional Advancement - Other Contractual Services	\$40,000	\$0	\$40,000	0%
	Department Total	\$40,000	\$0	\$40,000	
Institutional Research [80700510]					
510100005	Institutional Research - Administrative - Full Time	\$117,317	\$117,317	\$0	0%
510200005	Institutional Research - Professional/Tech - Full-Time	\$215,077	\$215,077	\$0	0%
520100105	Institutional Research - Medical / Dental	\$5,606	\$5,606	\$0	0%
530900010	Institutional Research - Other Contractual Services	\$0	\$40,000	(\$40,000)	(100)%
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	\$349,550	\$389,550	(\$40,000)	
Grants and Institutional Planning [80900530]					
510100005	Grant Office - Administrative - Full Time	\$317,677	\$311,960	\$5,717	2%
520100105	Grant Office - Medical / Dental	\$12,564	\$12,564	\$0	0%
540100110	Grant Office - Office Supplies	\$2,500	\$2,500	\$0	0%
540200010	Grant Office - Copier Charge	\$1,000	\$1,000	\$0	0%
540600005	Grant Office - Publication & Dues	\$2,500	\$2,500	\$0	0%
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%
	Department Total	\$345,741	\$340,024	\$5,717	
Data Analytics [20801055]					
510100005	Data Analytics - Administrative - Full Time	\$0	\$492	(\$492)	(100)%
540200010	Data Analytics - Copier Charge	\$0	\$50	(\$50)	(100)%
	Department Total	\$0	\$542	(\$542)	
Planning and Accreditation [20801050]					
510100005	Planning & Accreditation - Administrative - Full Time	\$120,000	\$120,836	(\$836)	(1)%
540200005	Planning & Accreditation - Printing	\$250	\$500	(\$250)	(50)%
540200010	Planning & Accreditation - Copier Charge	\$250	\$100	\$150	150%
540600005	Planning & Accreditation - Publication & Dues	\$21,500	\$21,500	\$0	0%

550100005	Planning & Accreditation - Meeting Expense	\$8,000	\$8,000	\$0	0%
550200005	Planning & Accreditation - Travel - In State	\$500	\$500	\$0	0%
550300005	Planning & Accreditation - Travel - Out Of State	\$1,500	\$4,500	(\$3,000)	(67)%
Department Total		\$152,000	\$155,936	(\$3,936)	

Grand Total **\$887,291**

Institutional Support

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510900010	Salary Lapse	(\$5,276,239)	(\$350,000)	(\$4,926,239)	1,407%
510900011	Salary Reserve Part Time	\$50,000	\$500,000	(\$450,000)	(90)%
Total Salaries		(\$5,226,239)	\$150,000	(\$5,376,239)	(3,584)%
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	\$177,220	\$177,220	\$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		\$1,962,178	\$1,962,178	\$0	0%
530200010	Consultants	\$36,000	\$36,000	\$0	0%
530300010	Architectural Services	\$150,000	\$75,766	\$74,234	98%
530300017	Architectural-Welding Lab T Building	\$0	\$7,883	(\$7,883)	(100)%
530300018	Architectural Upgrade Build J	\$0	\$25,702	(\$25,702)	(100)%
530300019	Paving	\$0	\$20,000	(\$20,000)	(100)%
530300020	A Building Entrance Canopy	\$0	\$4,234	(\$4,234)	(100)%
530400010	Maintenance Services - Non Computer	\$35,000	\$35,000	\$0	0%
530500005	Legal Services	\$210,000	\$210,000	\$0	0%
530900010	Other Contractual - Services	\$149,695	\$149,695	\$0	0%
Total Contractual Services		\$580,695	\$564,260	\$16,435	3%
540100110	Supplies - Office	\$0	\$900	(\$900)	(100)%
540200005	Printing	\$3,000	\$3,000	\$0	0%
540400005	Computer Software Upgrade	\$0	\$18,000	(\$18,000)	(100)%
540600005	Publications and Dues	\$84,005	\$84,005	\$0	0%
540900505	Other Materials and Supplies	\$200,000	\$200,000	\$0	0%
540901005	Equipment - Non Capitalized	\$200	\$200	\$0	0%
Total General Meeting and Supplies		\$287,205	\$306,105	(\$18,900)	(6)%
540100005	Meeting Expense	\$4,000	\$7,500	(\$3,500)	(47)%
550200005	Travel - In State	\$1,500	\$1,500	\$0	0%
550300005	Travel - Out of State	\$7,500	\$7,500	\$0	0%
Total Travel and Conference Meetings		\$13,000	\$16,500	(\$3,500)	(21)%
580200020	Site Improvement	\$125,000	\$125,000	\$0	0%
580400005	Building Remodeling	\$3,160,000	\$395,723	\$2,764,277	699%
580400017	Welding Lab T Building	\$0	\$142,148	(\$142,148)	(100)%
580400018	Mechanical Upgrade Build J/N/T	\$0	\$358,000	(\$358,000)	(100)%
580400019	Paving	\$0	\$200,165	(\$200,165)	(100)%
580400020	Architectural A Building Entrance	\$0	\$61,369	(\$61,369)	(100)%
580700005	Equipment Service	\$5,960	\$5,960	\$0	0%
Total Capital Outlay		\$3,290,960	\$1,288,364	\$2,002,596	155%
590200000	Student Grants and Scholarships	\$2,800,000	\$2,800,000	\$0	0%

590300005	Tuition Chargeback / Contractual	(\$10,000)	\$50,000	(\$60,000)	(120)%
590900000	Other Expenditures	\$200	\$200	\$0	0%
	Total Other Expenditures	\$2,790,200	\$2,850,200	(\$60,000)	(2)%
710100000	Transfer To Other Funds	\$5,859,167	\$3,963,689	\$1,895,478	48%
	Total Transfer to Other Funds	\$5,859,167	\$3,963,689	\$1,895,478	48%
	Grand Total Operating Budget	9,557,166	11,101,296	(1,544,130)	(14)%

Public Budget Report FY 2020

Institutional Support

		Budget 2020	Budget 2019	\$ Change	% Change
Board of Trustees [80500520]					
550100005	Board of Trustees - Meeting Expense	\$4,000	\$4,000	\$0	0%
550200005	Board of Trustees - Travel - In State	\$1,500	\$1,500	\$0	0%
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		\$11,700	\$11,700	\$0	
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	\$3,500	\$3,500	\$0	0%
Department Total		\$22,400	\$22,400	\$0	
Community Outreach [80600510]					
530900010	Community Outreach // F1 - Other Contractual Services	\$25,000	\$25,000	\$0	0%
Department Total		\$25,000	\$25,000	\$0	
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	\$124,000	\$124,000	\$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	\$200	\$200	\$0	0%
Department Total		\$1,484,158	\$1,484,158	\$0	
General Institutional [80600525]					
510900010	General Institutional - Salary Lapse	(\$5,276,239)	(\$350,000)	(\$4,926,239)	1,407%
510900011	General Institutional - Salary Reserve Part Time Emplo	\$50,000	\$500,000	(\$450,000)	(90)%
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	\$210,000	\$210,000	\$0	0%
530900010	General Institutional - Other Contractual Services	\$124,695	\$124,695	\$0	0%
540200005	General Institutional - Printing	\$3,000	\$3,000	\$0	0%
540600005	General Institutional - Publication & Dues	\$84,005	\$84,005	\$0	0%
550300005	General Institutional - Travel - Out Of State	\$1,500	\$1,500	\$0	0%
590200000	General Institutional - Student Grants & Scholarships	\$2,800,000	\$2,800,000	\$0	0%
710100000	General Institutional - Transfers To Other Funds	\$5,859,167	\$3,963,689	\$1,895,478	48%
Department Total		\$4,370,348	\$7,851,109	(\$3,480,761)	

General Institutional
[70900501]

530300010	Construction - Architectural Services	\$150,000	\$75,766	\$74,234	98%
530300017	Construction - Architectural-Welding Lab T Bu	\$0	\$7,863	(\$7,863)	(100)%
530300018	Construction - Architectural Upgrades Build J	\$0	\$25,702	(\$25,702)	(100)%
530300019	Construction - Paving	\$0	\$20,000	(\$20,000)	(100)%
530300020	Construction - A Building Entrance Canopy	\$0	\$4,234	(\$4,234)	(100)%
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	\$3,160,000	\$395,723	\$2,764,277	699%
580400017	Construction - Welding Lab T Building	\$0	\$142,148	(\$142,148)	(100)%
580400018	Construction - Mechanical Upgrade Build J/N/T	\$0	\$358,000	(\$358,000)	(100)%
580400019	Construction - Paving	\$0	\$200,165	(\$200,165)	(100)%
580400020	Construction - Architectural A Building Entra	\$0	\$61,369	(\$61,369)	(100)%
580400021	Construction - A Lobby & LL Restroom	\$0	\$380,250	(\$380,250)	(100)%
580400023	Construction - B Bldg Rooftop Replacement	\$0	\$426,000	(\$426,000)	(100)%
580700005	Construction - Service Equipment >5K	\$5,960	\$5,960	\$0	0%
Department Total		\$3,675,960	\$2,463,179	\$1,212,781	

Institutional Chargeback
[90300000]

590300005	Chargeback - Tuition Chargeback/Contractual	(\$10,000)	\$50,000	(\$60,000)	(120)%
Department Total		(\$10,000)	\$50,000	(\$60,000)	

Grand Total \$9,579,566

GLOSSARY

AA1

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.

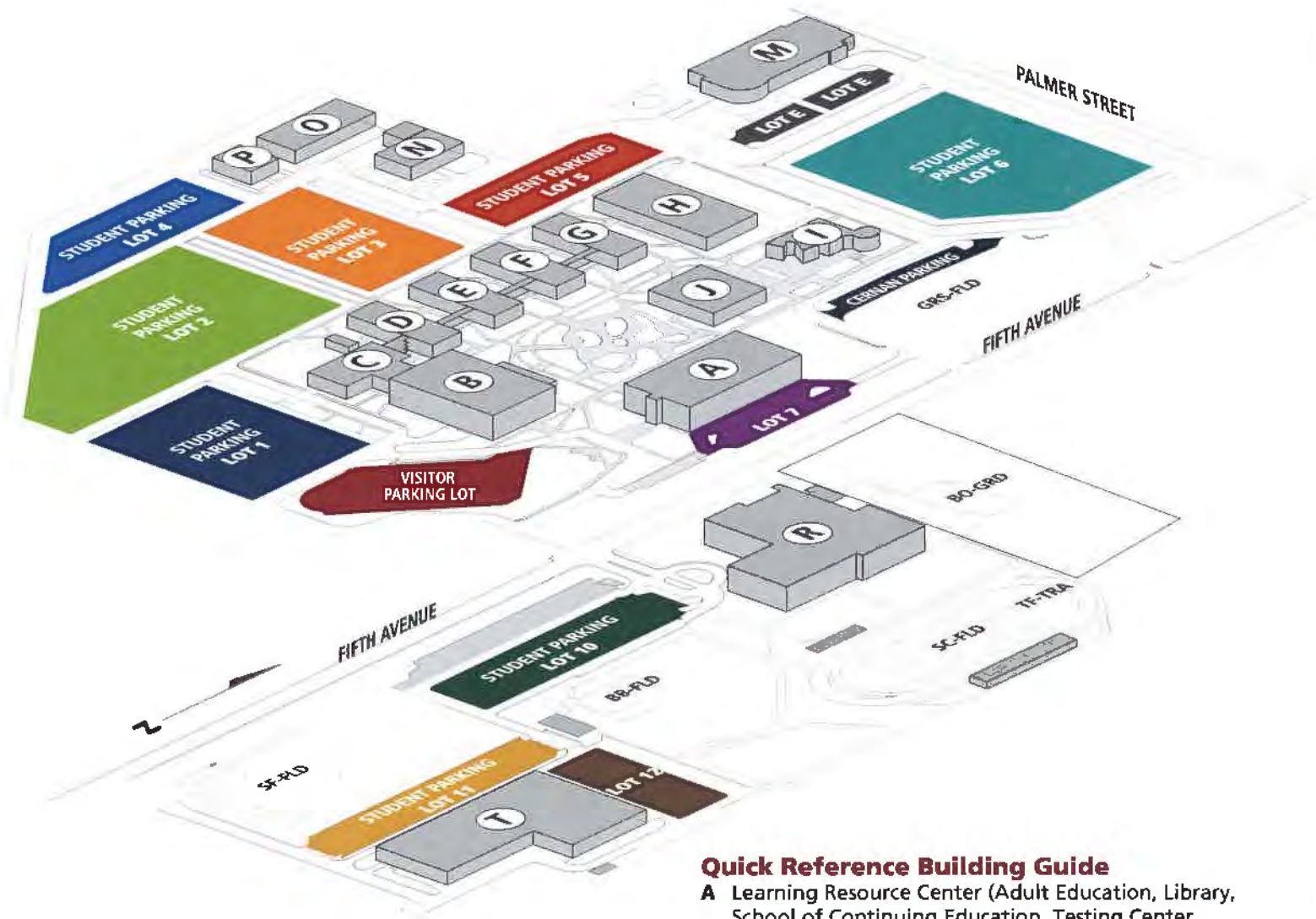
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Triton College

2000 Fifth Ave. River Grove, IL 60171
(708) 456-0300 triton.edu



Quick Reference Building Guide

- A** Learning Resource Center (Adult Education, Library, School of Continuing Education, Testing Center, Center for Access and Accommodative Services)
- B** Student Center (Admission and Records, Welcome Desk, Financial Aid, Cashier's Office)
- C** Bookstore
- I** Cernan Earth and Space Center
- J** Gallery, Cox Theater
- N** Triton College Police Station
- R** Robert M. Collins Center (Triton College Performing Arts Center, Older Adults Center, Fitness Center, Pool)

- BB-FLD** Baseball Field
- BO-GRD** Botanic Garden
- GRS-FLD** Grass Field
- SC-FLD** Soccer Field
- SF-FLD** Softball Field
- TF-TRA** Track Field

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

TRITON COLLEGE

**Tentative Annual Budget
for
Fiscal Year 2020**

Book II – Non-Operating Funds

2000 Fifth Avenue
River Grove, Illinois 60171

Prepared by: Finance Office
Sean Sullivan, J.D., Vice President Business Services
Garrick Abezetian, Associate Vice President Finance and Business Services

Board of Trustees



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Chairman



Donna L. Peluso
Vice Chairwoman



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Secretary



Luke Casson



Glover Johnson



Elizabeth Ann Potter



Richard B. Regan



Steven L. Page
Student Trustee

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Institutional Summary

Non-Operating Budget

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
510200005	Professional/Technical (Full-time)	\$1,209,879	\$1,270,690	(\$60,811)	(5)%
510200010	Professional/Technical (Part-Time)	\$461,889	\$445,901	\$15,988	4%
510300010	Part-Time Contracts	\$459,561	\$459,561	\$0	0%
510300030	Extra Duty / Non Chair (Full-Time)	\$264,724	\$209,331	\$55,393	26%
510300210	Extra Duty or Stipend (Part-Time)	\$4,220	\$4,220	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$578,082	\$534,349	\$43,733	8%
510400010	Supervisory Staff (Part-Time)	\$110,053	\$101,261	\$8,792	8%
510600005	Clerical (Full-Time)	\$701,369	\$783,027	(\$81,658)	(10)%
510600010	Clerical (Part-Time)	\$607,186	\$502,504	\$104,682	21%
510600015	Clerical (Overtime)	\$1,000	\$1,000	\$0	0%
510700005	Custodial/Engineers/Police (Full-Time)	\$54,124	\$54,124	\$0	0%
510700010	Custodial/Engineers/Police (Part-Time)	\$25,000	\$25,000	\$0	0%
510800010	Federal Work Study	\$221,912	\$221,912	\$0	0%
510900000	Other Salaries	\$20,500	\$9,890	\$10,610	107%
Total Salaries		\$4,719,499	\$4,622,770	\$96,729	2%
520100105	Medical / Dental Group Life	\$215,943	\$223,943	(\$8,000)	(4)%
520100405	Group Life	\$7,288	\$7,488	(\$200)	(3)%
520200005	Workers Compensation Insurance	\$432,584	\$432,584	\$0	0%
520400005	Unemployment Insurance	\$130,000	\$130,000	\$0	0%
520500005	Medicare	\$414,286	\$415,086	(\$800)	(0)%
520800005	FICA / Social Security	\$5,180	\$5,180	\$0	0%
520900000	Other Employee Benefits	\$158,793	\$161,258	(\$2,466)	(2)%
Total Benefits		\$1,364,074	\$1,375,539	(\$11,466)	(1)%
530100005	Audit Services	\$109,000	\$112,500	(\$3,500)	(3)%
530300028	BFC: R Building Architecture	\$0	\$0	(\$200)	0%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	\$5,068	0%
530400010	Maintenance Services - Non Computer	\$24,475	\$24,475	\$0	0%
530400020	Maintenance Services - Computer	\$800	\$1,000	(\$200)	(20)%
530400030	Maintenance Services - Software Support	\$998,600	\$998,600	\$0	0%
530500005	Legal Services	\$130,000	\$130,000	\$0	0%
530900010	Other Contractual - Services	\$3,913,635	\$3,908,566	\$5,068	0%
Total Contractual Services		\$5,176,510	\$5,175,141	\$6,237	0%
540100110	Supplies - Office	\$26,024	\$26,524	(\$500)	(2)%
540100210	Instructional Supplies	\$230,044	\$250,044	(\$20,000)	(8)%
540100240	Student Supplies	\$29,322	\$29,322	\$0	0%
540100505	Vehicle	\$18,000	\$18,000	\$0	0%
540200005	Printing	\$31,326	\$32,376	(\$1,050)	(3)%
540200010	Copier	\$17,652	\$18,643	(\$991)	(5)%
540400005	Computer Software Upgrade	\$96,458	\$96,458	\$0	0%
540400010	Postage	\$300	\$300	\$0	0%
540400015	Repair Materials and Supplies	\$6,000	\$5,000	\$1,000	20%
540600005	Publications and Dues	\$27,950	\$22,145	\$5,805	26%
540700005	Advertising	\$2,570	\$2,570	\$0	0%
540800005	Groceries	\$70,000	\$80,003	(\$10,003)	(13)%
540800010	Bakery Products	\$18,000	\$18,000	\$0	0%
540800015	Purchase for Resale	\$17,500	\$17,500	\$0	0%
540900505	Other Materials and Supplies	\$411,559	\$418,227	(\$6,668)	(2)%
540900510	Laundry	\$5,000	\$5,000	\$0	0%
540900515	Purchase and Supplies for Students	\$7,806	\$7,806	\$0	0%
540901005	Equipment - Non Capitalized	\$228,334	\$228,825	(\$491)	(0)%
540901010	Classroom Furniture	\$100	\$6,986	(\$6,886)	(99)%

	Total General Meeting and Supplies	\$1,243,945	\$1,283,729	(\$39,784)	(3)%
550100005	Meeting Expense	\$57,699	\$59,699	(\$2,000)	(3)%
550100010	Meeting - Prof. Development	(\$800)	(\$800)	\$0	0%
550100020	Meeting - Recognition	\$7,000	\$7,000	\$0	0%
550200005	Travel - In State	\$84,782	\$86,851	(\$1,869)	(2)%
550200010	Travel - In State - Prof. Development	\$800	\$800	\$0	0%
550300005	Travel - Out of State	\$187,110	\$112,254	\$74,856	67%
550300010	Travel - Out of State - Prof. Development	\$1,000	\$1,000	\$0	0%
550900005	Volunteer Travel and Mileage	\$11,427	\$11,427	\$0	0%
	Total Travel and Conference Meetings	\$349,018	\$278,031	\$70,987	26%
560200005	Rental Equipment	\$5,200	\$1,200	\$4,000	333%
560300000	Bond Principal	\$1,830,000	\$1,830,000	\$0	0%
560400000	Bond Interest	\$2,033,688	\$2,033,688	\$0	0%
560500005	General Insurance	\$211,507	\$211,507	\$0	0%
560600005	Installment Payment Lease Payment	\$4,000	\$4,000	\$0	0%
560600010	Leased Software	\$8,000	\$8,000	\$0	0%
560700005	Property and Casualty Insurance	\$210,858	\$210,858	\$0	0%
	Total Fixed Charges	\$4,303,253	\$4,299,253	\$4,000	0%
580200000	Site Improvement	\$414,436	\$414,436	\$0	0%
580400005	Building Remodeling	\$988,579	\$1,081,743	(\$113,164)	(10)%
580400028	BFC: R Building Interior Construction	\$0	\$359,020	(\$359,020)	(100)%
580500005	Equipment Office	\$36,200	\$50,200	(\$14,000)	(28)%
580600005	Equipment - Instructional > 5K	\$149,580	\$149,580	\$0	0%
580700005	Equipment Service	\$40,571	\$40,571	\$0	0%
	Total Capital Outlay	\$1,609,366	\$2,095,550	(\$486,184)	(23)%
590200000	Student Grants and Scholarships	\$1,967,022	\$2,000,592	(\$33,570)	(2)%
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	\$2,116,852	(\$46,852)	(2)%
590900000	Other Expenditures	\$70,596	\$73,320	(\$2,724)	(4)%
590900005	Sales Tax Expense	\$1,600	\$1,600	\$0	0%
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	\$250,621	\$250,621	\$0	0%
	Total Other Expenditures	\$19,649,782	\$19,732,928	(\$83,146)	(0)%
710100000	Transfer To Other Funds	\$900,000	\$1,777,734	(\$877,734)	(49)%
	Total Transfer to Other Funds	\$900,000	\$1,777,734	(\$877,734)	(49)%
	Grand Total Non-Operating Budget	39,315,446	40,640,676	(1,320,361)	(3)%

VP of Academic Affairs

Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
510200005	Professional/Technical (Full-time)	\$546,644	\$561,644	(\$15,000)	(3)%
510200010	Professional/Technical (Part-Time)	\$278,176	\$262,188	\$15,988	6%
510300010	Part-Time Contracts	\$459,561	\$459,561	\$0	0%
510300030	Extra Duty / Non Chair (Full-Time)	\$54,958	\$62,285	(\$7,327)	(12)%
510300210	Extra Duty or Stipend (Part-Time)	\$2,800	\$2,800	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$284,877	\$241,144	\$43,733	18%
510400010	Supervisory Staff (Part-Time)	\$110,053	\$101,261	\$8,792	9%
510600005	Clerical (Full-Time)	\$556,122	\$581,455	(\$25,333)	(4)%
510600010	Clerical (Part-Time)	\$352,596	\$231,796	\$120,800	52%
Total Salaries		\$2,645,787	\$2,504,134	\$141,653	6%
520100105	Medical / Dental Group Life	\$122,416	\$122,416	\$0	0%
520100405	Group Life	\$7,288	\$7,288	\$0	0%
520500005	Medicare	\$5,286	\$5,286	\$0	0%
520900000	Other Employee Benefits	\$41,248	\$41,248	\$0	0%
Total Benefits		\$176,238	\$176,238	\$0	0%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	(\$15,000)	0%
530400010	Maintenance Services - Non Computer	\$9,650	\$9,650	\$0	0%
530400030	Maintenance Services - Software Support	\$300	\$300	\$0	0%
530900010	Other Contractual - Services	\$189,500	\$204,500	(\$15,000)	(7)%
Total Contractual Services		\$199,450	\$214,450	(\$15,000)	(14)%
540100110	Supplies - Office	\$11,929	\$12,429	(\$500)	(4)%
540100210	Instructional Supplies	\$230,044	\$250,044	(\$20,000)	(8)%
540100240	Student Supplies	\$29,322	\$29,322	\$0	0%
540200005	Printing	\$5,231	\$5,731	(\$500)	(9)%
540200010	Copier	\$3,907	\$4,407	(\$500)	(11)%
540400005	Computer Software Upgrade	\$34,458	\$34,458	\$0	0%
540600005	Publications and Dues	\$4,150	\$4,250	(\$100)	(2)%
540700005	Advertising	\$2,570	\$2,570	\$0	0%
540800005	Groceries	\$70,000	\$70,000	\$0	0%
540800010	Bakery Products	\$18,000	\$18,000	\$0	0%
540900505	Other Materials and Supplies	\$136,806	\$138,479	(\$1,673)	(1)%
540900510	Laundry	\$5,000	\$5,000	\$0	0%
540900515	Purchase and Supplies for Students	\$7,148	\$7,148	\$0	0%
540901005	Equipment - Non Capitalized	\$20,000	\$20,000	\$0	0%
540901010	Classroom Furniture	\$100	\$100	\$0	0%
Total General Meeting and Supplies		\$678,664	\$601,937	(\$76,727)	(11)%
550100005	Meeting Expense	\$16,166	\$16,666	(\$500)	(3)%
550100010	Meeting - Prof. Development	(\$800)	(\$800)	\$0	0%
550100020	Meeting - Recognition	\$7,000	\$7,000	\$0	0%
550200005	Travel - In State	\$16,852	\$17,236	(\$384)	(2)%
550200010	Travel - In State - Prof. Development	\$800	\$800	\$0	0%
550300005	Travel - Out of State	\$5,150	\$5,150	\$0	0%
550300010	Travel - Out of State - Prof. Development	\$1,000	\$1,000	\$0	0%
550900005	Volunteer Travel and Mileage	\$11,427	\$11,427	\$0	0%
Total Travel and Conference Meetings		\$57,595	\$58,479	(\$884)	(2)%
560200005	Rental Equipment	\$1,200	\$1,200	\$0	0%
560500005	General Insurance	\$1,507	\$1,507	\$0	0%
560600010	Leased Software	\$8,000	\$8,000	\$0	0%

Total Fixed Charges		\$10,707	\$10,707	\$0	0%
580400005	Building Remodeling	\$1,122	\$1,122	\$0	0%
580500005	Equipment Office	\$30,200	\$30,200	\$0	0%
580600005	Equipment - Instructional > 5K	\$123,669	\$123,669	\$0	0%
Total Capital Outlay		\$154,991	\$154,991	\$0	0%
590200000	Student Grants and Scholarships	\$1,603,302	\$1,603,302	\$0	0%
590200007	Student Tuition	\$0	\$46,852	(\$46,852)	(100)%
590900000	Other Expenditures	\$13,196	\$16,370	(\$3,174)	(19)%
590900005	Sales Tax Expense	\$1,600	\$1,800	\$0	0%
590900088	Indirect Cost Reimbursement	\$221,380	\$221,380	\$0	0%
Total Other Expenditures		\$1,839,478	\$1,889,504	(\$50,026)	(3)%
Grand Total Non-Operating Budget		\$,662,910	5,610,440	37,470	1%

VP of Acadmic Affairs

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
530400030	Maintenance Services - Software Support	\$998,300	\$998,300	\$0	0%
530900010	Other Contractual - Services	\$175,000	\$175,000	\$0	0%
	Total Contractual Services	\$1,173,300	\$1,173,300	\$0	0%
540901005	Equipment - Non Capitalized	\$165,000	\$165,000	\$0	0%
	Total General Meeting and Supplies	\$165,000	\$165,000	\$0	0%
590900000	Other Expenditures	\$5,000	\$5,000	\$0	0%
	Total Other Expenditures	\$5,000	\$5,000	\$0	0%
	Grand Total Non-Operating Budget	1,343,300	1,343,300	0	0%

Public Budget Report FY 2020

Vice President of Academic Affairs

On-Line Course Fee [10900510]		Budget 2020	Budget 2019	\$ Change	% Change
530400030	Online Course Fee - Software Support & Maintenance	\$323,300	\$323,300	\$0	0%
Department Total		\$323,300	\$323,300	\$0	
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	\$175,000	\$0	0%
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	\$1,020,000	\$0	
Grand Total		\$1,343,300			

Dean of Arts and Sciences

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
510200010	Professional/Technical (Part-Time)	\$165,678	\$149,690	\$15,988	11%
510300030	Extra Duty / Non Chair (Full-Time)	\$74,458	\$75,958	(\$1,500)	(2)%
510300210	Extra Duty or Stipend (Part-Time)	\$2,800	\$2,800	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$133,326	\$89,593	\$43,733	49%
510400010	Supervisory Staff (Part-Time)	\$84,181	\$75,389	\$8,792	12%
510600005	Clerical (Full-Time)	\$403,695	\$429,028	(\$25,333)	(6)%
510600010	Clerical (Part-Time)	\$326,696	\$205,896	\$120,800	59%
Total Salaries		\$1,190,834	\$1,028,354	\$162,480	16%
520100105	Medical / Dental Group Life	\$104,176	\$104,176	\$0	0%
520100405	Group Life	\$3,000	\$3,000	\$0	0%
520500005	Medicare	\$1,000	\$1,000	\$0	0%
520900000	Other Employee Benefits	\$24,722	\$24,722	\$0	0%
Total Benefits		\$132,898	\$132,898	\$0	0%
530400010	Maintenance Services - Non Computer	\$9,650	\$9,650	\$0	0%
530900010	Other Contractual - Services	\$77,250	\$77,250	\$0	0%
Total Contractual Services		\$86,900	\$86,900	\$0	0%
540100110	Supplies - Office	\$685	\$685	\$0	0%
540100210	Instructional Supplies	\$1,800	\$1,800	\$0	0%
540200005	Printing	\$1,400	\$1,400	\$0	0%
540200010	Copier	\$1,535	\$1,535	\$0	0%
540400005	Computer Software Upgrade	\$24,458	\$24,458	\$0	0%
540600005	Publications and Dues	\$4,000	\$4,000	\$0	0%
540800005	Groceries	\$19,800	\$19,800	\$0	0%
540900505	Other Materials and Supplies	\$61,059	\$61,059	\$0	0%
Total General Meeting and Supplies		\$114,737	\$114,737	\$0	0%
550100005	Meeting Expense	\$6,200	\$6,200	\$0	0%
550200005	Travel - In State	\$6,171	\$6,171	\$0	0%
550300005	Travel - Out of State	\$14,175	\$14,175	\$0	0%
Total Travel and Conference Meetings		\$26,546	\$26,546	\$0	0%
560200005	Rental Equipment	\$1,200	\$1,200	\$0	0%
Total Fixed Charges		\$1,200	\$1,200	\$0	0%
580400005	Building Remodeling	\$1,122	\$1,122	\$0	0%
580500005	Equipment Office	\$30,200	\$30,200	\$0	0%
Total Capital Outlay		\$31,322	\$31,322	\$0	0%
590200000	Student Grants and Scholarships	\$251,965	\$251,965	\$0	0%
590900000	Other Expenditures	\$2,700	\$2,700	\$0	0%
590900088	Indirect Cost Reimbursement	\$37,573	\$37,573	\$0	0%
Total Other Expenditures		\$292,238	\$292,238	\$0	0%

540100210	Westlake6 - Instructional Supplies	\$700	\$700	0.00	0%
540100240	Westlake6 - Student Supplies	\$11,089	\$11,089	0.00	0%
540200005	Westlake6 - Printing	\$1,511	\$1,511	0.00	0%
540200010	Westlake6 - Copier Charge	\$872	\$872	0.00	0%
540700005	Westlake6 - Advertising	\$1,000	\$1,000	0.00	0%
540900505	Westlake6 - Other Materials & Supplies	\$3,000	\$3,000	0.00	0%
550100005	Westlake6 - Meeting Expense	\$991	\$991	0.00	0%
590200000	Westlake6 - Student Grants & Scholarships	\$26,857	\$26,857	0.00	0%
Department Total		\$71,720	\$71,720	\$0	

ICCB Innovative Bridge and Transition Program
[20205002]

510200005	ICCB Innovative Bridge - Professional/Tech - Full-Time	\$54,450	\$54,450	0.00	0%
510200010	ICCB Innovative Bridge - Professional/Tech - Part-Time	\$13,000	\$13,000	0.00	0%
520900000	ICCB Innovative Bridge - Other Employee Benefits	\$12,240	\$12,240	0.00	0%
530900010	ICCB Innovative Bridge - Other Contractual Services	\$55,000	\$55,000	0.00	0%
540100210	ICCB Innovative Bridge - Instructional Supplies	\$4,142	\$4,142	0.00	0%
540100240	ICCB innovative Bridge - Student Supplies	\$6,233	\$6,233	0.00	0%
540901005	ICCB Innovative Bridge - Computer Equipment <5K	\$19,000	\$19,000	0.00	0%
550100010	ICCB Innovative Bridge - Meeting Expense-Prof Dev	(\$800)	(\$800)	0.00	0%
550200010	ICCB Innovative Bridge - Prof Dev-Travel-In State	\$800	\$800	0.00	0%
590900088	ICCB Innovative Bridge - Indirect Cost Reimbursement	\$23,417	\$23,417	0.00	0%
Department Total		\$187,482	\$187,482	\$0	

Westlake Fdn Scholarship Adult Ed Yr5
[10405013]

510200005	Westlake6 - Professional/Tech - Full-Time	\$22,413	\$22,413	0.00	0%
510600005	Westlake6 - Clerical - Full-Time	\$25,128	\$25,128	0.00	0%
540100240	Westlake6 - Student Supplies	\$12,000	\$12,000	0.00	0%
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	\$42,141	0.00	0%
Department Total		\$103,582	\$103,582	\$0	

Grand Total \$1,438,229

Public Budget Report FY 2020

Dean of Adult Education

		Budget 2020	Budget 2019	\$ Change	% Change
Performance Grant - State [10605001]					
510200005	State Performance Grant - Professional/Tech - Full-Time	\$26,728	\$26,728	0.00	0%
510200010	State Performance Grant - Professional/Tech - Part-Time	\$29,000	\$29,000	0.00	0%
510300010	State Performance Grant - Part-Time Faculty Contracts	\$51,711	\$51,711	0.00	0%
510400005	State Performance Grant - Supervisory Staff - Full-Time	\$89,846	\$89,846	0.00	0%
510600005	State Performance Grant - Clerical - Full-Time	\$86,393	\$86,393	0.00	0%
550200005	State Performance Grant - Travel - In State	\$3,000	\$3,000	0.00	0%
550300005	State Performance Grant - Travel - Out Of State	\$3,000	\$3,000	0.00	0%
590900088	State Performance Grant - Indirect Cost Reimbursement	\$43,452	\$43,452	0.00	0%
Department Total		\$333,130	\$333,130	\$0	
Adult Education - State [10605002]					
510200005	AES-ADULT ED. STATE - Professional/Tech - Full-Time	\$75,770	\$75,770	0.00	0%
510300010	AES-ADULT ED. STATE - Part-Time Faculty Contracts	\$250,000	\$250,000	0.00	0%
510600010	AES-ADULT ED. STATE - Clerical - Part-Time	\$25,900	\$25,900	0.00	0%
540100110	AES-ADULT ED. STATE - Office Supplies	\$5,100	\$5,100	0.00	0%
540100210	AES-ADULT ED. STATE - Instructional Supplies	\$3,178	\$3,178	0.00	0%
550100005	AES-ADULT ED. STATE - Meeting Expense	\$2,000	\$2,000	0.00	0%
550200005	AES-ADULT ED. STATE - Travel - In State	\$4,000	\$4,000	0.00	0%
590900088	AES-ADULT ED. STATE - Indirect Cost Reimbursement	\$54,892	\$54,892	0.00	0%
Department Total		\$420,840	\$420,840	\$0	
Adult Ed - Federal [10605005]					
510200005	AEF-ADULT ED - FEDERAL - Professional/Tech - Full-Time	\$124,507	\$124,507	0.00	0%
510300010	AEF-ADULT ED - FEDERAL - Part-Time Faculty Contracts	\$157,850	\$157,850	0.00	0%
590900088	AEF-ADULT ED - FEDERAL - Indirect Cost Reimbursement	\$14,118	\$14,118	0.00	0%
Department Total		\$296,475	\$296,475	\$0	
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	\$439	0.00	0%
550200005	Adult Volunteer Literacy - Travel - In State	\$1,600	\$1,600	0.00	0%
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	\$11,021	0.00	0%
510600005	Westlake6 - Clerical - Full-Time	\$13,158	\$13,158	0.00	0%
540100110	Westlake6 - Office Supplies	\$1,522	\$1,522	0.00	0%

Dean of Adult Education

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
510200005	Professional/Technical (Full-time)	\$314,889	\$314,889	\$0	0%
510200010	Professional/Technical (Part-Time)	\$62,874	\$62,874	\$0	0%
510300010	Part-Time Contracts	\$459,561	\$459,561	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$89,846	\$89,846	\$0	0%
510600005	Clerical (Full-Time)	\$124,679	\$124,679	\$0	0%
510600010	Clerical (Part-Time)	\$25,900	\$25,900	\$0	0%
Total Salaries		\$1,077,749	\$1,077,749	\$0	0%
520900000	Other Employee Benefits	\$12,240	\$12,240	\$0	0%
Total Benefits		\$12,240	\$12,240	\$0	0%
530900010	Other Contractual - Services	\$55,000	\$55,000	\$0	0%
Total Contractual Services		\$55,000	\$55,000	\$0	0%
540100110	Supplies - Office	\$6,622	\$6,622	\$0	0%
540100210	Instructional Supplies	\$8,020	\$8,020	\$0	0%
540100240	Student Supplies	\$29,322	\$29,322	\$0	0%
540200005	Printing	\$1,911	\$1,911	\$0	0%
540200010	Copier	\$872	\$872	\$0	0%
540700005	Advertising	\$1,000	\$1,000	\$0	0%
540900505	Other Materials and Supplies	\$3,439	\$3,439	\$0	0%
540901005	Equipment - Non Capitalized	\$19,000	\$19,000	\$0	0%
Total General Meeting and Supplies		\$70,185	\$70,185	\$0	0%
550100005	Meeting Expense	\$4,491	\$4,491	\$0	0%
550100010	Meeting - Prof. Development	(\$800)	(\$800)	\$0	0%
550200005	Travel - In State	\$8,600	\$8,600	\$0	0%
550200010	Travel - In State - Prof. Development	\$800	\$800	\$0	0%
550300005	Travel - Out of State	\$3,000	\$3,000	\$0	0%
Total Travel and Conference Meetings		\$16,091	\$16,091	\$0	0%
590200000	Student Grants and Scholarships	\$68,998	\$68,998	\$0	0%
590900088	Indirect Cost Reimbursement	\$137,966	\$137,966	\$0	0%
Total Other Expenditures		\$206,964	\$206,964	\$0	0%
Grand Total Non-Operating Budget		1,438,229	1,438,229	0	0%

Grand Total Non-Operating Budget	1,876,674	1,714,194	162,480	9%
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Public Budget Report FY 2020

Dean of Arts and Sciences

		Budget 2020	Budget 2019	\$ Change	% Change
Child Care Ext Services [60300505]					
510600005	Child Care Ext Services - Clerical - Full-Time	\$55,130	\$55,130	0.00	0%
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		\$63,011	\$63,011	\$0	
Child Development Center [60300510]					
510200010	Child Development Center - Professional/Tech - Part-Time	\$65,520	\$56,448	9,072.00	16%
510400005	Child Development Center - Supervisory Staff - Full-Time	\$89,593	\$89,593	0.00	0%
510600005	Child Development Center - Clerical - Full-Time	\$159,808	\$154,783	5,025.00	3%
510600010	Child Development Center - Clerical - Part-Time	\$21,840	\$15,680	6,160.00	39%
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		\$431,321	\$411,064	\$20,257	
Child Care Center Flex [60300515]					
510600005	Child Care Center Flex - Clerical - Full-Time	\$41,946	\$37,214	4,732.00	13%
510600010	Child Care Center Flex - Clerical - Part-Time	\$0	\$15,000	(15,000.00)	(100)%
520100105	Child Care Center Flex - Medical / Dental	\$5,606	\$5,606	0.00	0%
Department Total		\$47,552	\$57,820	(\$10,268)	
Child Care Kindergarten [60300520]					
510600005	Child Care Kindergarten - Clerical - Full-Time	\$46,979	\$56,115	(9,136.00)	(16)%
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	\$66,658	\$75,794	(\$9,136)	
Child Care Toddler [60300525]						
510300030	Child Care Toddler - FT Extra Duty Non-Chair/Coor	\$0	\$1,500	(1,500.00)		(100)%
510600005	Child Care Toddler - Clerical - Full-Time	\$99,832	\$125,786	(25,954.00)		(21)%
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	\$173,852	(\$27,454)	
Collins Center Pool [60900510]						
510400010	Collins Center Pool - Supervisory Staff - Part-time	\$25,900	\$17,108	8,792.00		51%
510600010	Collins Center Pool - Clerical - Part-Time	\$214,200	\$106,400	107,800.00		101%
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	\$247,385	\$130,793	\$116,592	
Video Production [60900520]						
510200010	Video Production - Professional/Tech - Part-Time	\$26,936	\$20,020	6,916.00		35%
510400005	Video Production - Supervisory Staff - Full-Time	\$43,733	\$0	43,733.00		0%
510600010	Video Production - Clerical - Part-Time	\$65,520	\$43,680	21,840.00		50%
530400010	Video Production - Maintenance Services	\$4,500	\$4,500	0.00		0%
530900010	Video Production - Other Contractual Services	\$10,000	\$10,000	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	\$212,309	\$139,820	\$72,489	
Perkins - Visual Communications [10105050]						
530900010	VIC - PERKINS - Other Contractual Services	\$250	\$250	0.00		0%
540400005	VIC - PERKINS - Computer Software	\$6,393	\$6,393	0.00		0%
540900505	VIC - PERKINS - Other Materials & Supplies	\$10,467	\$10,467	0.00		0%
		Department Total	\$17,110	\$17,110	\$0	
Perkins - Personal Trainer [10905001]						
530900010	Perkins Personal Trainer - Other Contractual Services	\$3,000	\$3,000	0.00		0%

540400005	Perkins Personal Trainer - Computer Software	\$15,565	\$15,565	0.00	0%
	Department Total	\$18,565	\$18,565	\$0	
	Perkins Biotechnology [20905033]				
510300030	Biotechnology Perkins - FT Extra Duty Non-Chair/Coor	\$900	\$900	0.00	0%
530900010	Biotechnology Perkins - Other Contractual Services	\$6,450	\$6,450	0.00	0%
540200005	Biotechnology Perkins - Printing	\$500	\$500	0.00	0%
540600005	Biotechnology Perkins - Publication & Dues	\$1,500	\$1,500	0.00	0%
540900505	Biotechnology Perkins - Other Materials & Supplies	\$10,300	\$10,300	0.00	0%
	Department Total	\$19,650	\$19,650	\$0	
	Title III HSI Year 1 [80900501]				
510400010	Title III STEM - Supervisory Staff - Part-time	\$40,478	\$40,478	0.00	0%
520900000	Title III STEM - Other Employee Benefits	\$7,522	\$7,522	0.00	0%
580400005	Title III STEM - Building Remodeling >50K	\$997	\$997	0.00	0%
	Department Total	\$48,997	\$48,997	\$0	
	Title III HSI Year 2 [80900502]				
510400010	Title III STEM Yr2 - Supervisory Staff - Part-time	\$17,803	\$17,803	0.00	0%
510600010	Title III STEM Yr2 - Clerical - Part-Time	\$25,136	\$25,136	0.00	0%
520900000	Title III STEM Yr2 - Other Employee Benefits	\$4,392	\$4,392	0.00	0%
580400005	Title III STEM Yr2 - Building Remodeling >50K	\$125	\$125	0.00	0%
	Department Total	\$47,456	\$47,456	\$0	
	ILSAMP [30605002]				
530900010	IL Alliance Minority Participa - Other Contractual Services	\$1,000	\$1,000	0.00	0%
550200005	IL Alliance Minority Participa - Travel - In State	\$2,200	\$2,200	0.00	0%
	Department Total	\$3,200	\$3,200	\$0	
	Year1 NSF S STEM [20905050]				
510200010	NSF STEM - Professional/Tech - Part-Time	\$28,389	\$28,389	0.00	0%
510300030	NSF STEM - FT Extra Duty Non-Chair/Coor	\$16,765	\$16,765	0.00	0%
520900000	NSF STEM - Other Employee Benefits	\$9,795	\$9,795	0.00	0%
530900010	NSF STEM - Other Contractual Services	\$5,000	\$5,000	0.00	0%
540900505	NSF STEM - Other Materials & Supplies	\$300	\$300	0.00	0%
550200005	NSF STEM - Travel - In State	\$1,000	\$1,000	0.00	0%
590200000	NSF STEM - Student Grants & Scholarships	\$65,000	\$65,000	0.00	0%
590900088	NSF STEM - Indirect Cost Reimbursement	\$16,090	\$16,090	0.00	0%
	Department Total	\$142,338	\$142,338	\$0	
	NSF Dominican University Noyce SubAward [20905038]				
510300030	NSF Noyce SubAward - FT Extra Duty Non-Chair/Coor	\$12,787	\$12,787	0.00	0%

510300210	NSF Noyce SubAward - PartTime Stipend or Extra Duty	\$2,800	\$2,800	0.00	0%
520900000	NSF Noyce SubAward - Other Employee Benefits	\$2,695	\$2,695	0.00	0%
530900010	NSF Noyce SubAward - Other Contractual Services	\$400	\$400	0.00	0%
540900505	NSF Noyce SubAward - Other Materials & Supplies	\$4,000	\$4,000	0.00	0%
550200005	NSF Noyce SubAward - Travel - In State	\$400	\$400	0.00	0%
550300005	NSF Noyce SubAward - Travel - Out Of State	\$1,150	\$1,150	0.00	0%
590900088	NSF Noyce SubAward - Indirect Cost Reimbursement	\$6,300	\$6,300	0.00	0%
Department Total		\$30,532	\$30,532	\$0	

NSF S-STEM Yr2
[20905051]

510200010	NSF SSTEM 2nd Yr - Professional/Tech - Part-Time	\$44,833	\$44,833	0.00	0%
510300030	NSF SSTEM 2nd Yr - FT Extra Duty Non-Chair/Coor	\$23,256	\$23,256	0.00	0%
520100105	NSF SSTEM 2nd Yr - Medical / Dental	\$7,464	\$7,464	0.00	0%
520100405	NSF SSTEM 2nd Yr - Group Life	\$3,000	\$3,000	0.00	0%
520500005	NSF SSTEM 2nd Yr - Medicare	\$1,000	\$1,000	0.00	0%
520900000	NSF SSTEM 2nd Yr - Other Employee Benefits	\$318	\$318	0.00	0%
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	\$186,965	0.00	0%
590900088	NSF SSTEM 2nd Yr - Indirect Cost Reimbursement	\$15,183	\$15,183	0.00	0%
Department Total		\$287,509	\$287,509	\$0	

NEH Humanities Initiatives at Community Colleges Yr1
[30605004]

510300030	NEH Humanities Initiative - FT Extra Duty Non-Chair/Coor	\$19,500	\$19,500	0.00	0%
530900010	NEH Humanities Initiative - Other Contractual Services	\$6,750	\$6,750	0.00	0%
550300005	NEH Humanities Initiative - Travel - Out Of State	\$13,025	\$13,025	0.00	0%
Department Total		\$39,275	\$39,275	\$0	

IL Alliance Minority Participation ILSAMP
[30605003]

510300030	IL Alliance Minority Particip2 - FT Extra Duty Non-Chair/Coor	\$1,250	\$1,250	0.00	0%
530900010	IL Alliance Minority Particip2 - Other Contractual Services	\$1,100	\$1,100	0.00	0%
540900505	IL Alliance Minority Particip2 - Other Materials & Supplies	\$457	\$457	0.00	0%
550100005	IL Alliance Minority Particip2 - Meeting Expense	\$4,400	\$4,400	0.00	0%
550200005	IL Alliance Minority Particip2 - Travel - In State	\$200	\$200	0.00	0%
Department Total		\$7,407	\$7,407	\$0	

Grand Total 1,876,673.89

Dean of Business & Technology

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
510200005	Professional/Technical (Full-time)	\$0	\$15,000	(\$15,000)	(100)%
510300030	Extra Duty / Non Chair (Full-Time)	\$0	\$5,827	(\$5,827)	(100)%
510400010	Supervisory Staff (Part-Time)	\$25,872	\$25,872	\$0	0%
Total Salaries		\$25,872	\$46,699	(\$20,827)	(45)%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	(\$15,000)	0%
530900010	Other Contractual - Services	\$32,500	\$47,500	(\$15,000)	(32)%
Total Contractual Services		\$32,500	\$47,500	(\$15,000)	(32)%
540100210	Instructional Supplies	\$14,394	\$14,394	\$0	0%
540400005	Computer Software Upgrade	\$10,000	\$10,000	\$0	0%
540800005	Groceries	\$50,200	\$50,200	\$0	0%
540800010	Bakery Products	\$18,000	\$18,000	\$0	0%
540900505	Other Materials and Supplies	\$53,962	\$55,635	(\$1,673)	(3)%
540900510	Laundry	\$5,000	\$5,000	\$0	0%
Total General Meeting and Supplies		\$151,556	\$153,229	(\$1,673)	(1)%
550100005	Meeting Expense	\$3,275	\$3,275	\$0	0%
550200005	Travel - In State	\$0	\$384	(\$384)	(100)%
Total Travel and Conference Meetings		\$3,275	\$3,659	(\$384)	(10)%
560600010	Leased Software	\$8,000	\$8,000	\$0	0%
Total Fixed Charges		\$8,000	\$8,000	\$0	0%
580600005	Equipment - Instructional > 5K	\$123,669	\$123,669	\$0	0%
Total Capital Outlay		\$123,669	\$123,669	\$0	0%
590900005	Sales Tax Expense	\$1,600	\$1,800	\$0	0%
590900088	Indirect Cost Reimbursement	\$25,841	\$25,841	\$0	0%
Total Other Expenditures		\$27,441	\$27,441	\$0	0%
Grand Total Non-Operating Budget		372,313	410,197	(\$2,884)	(13)%

		Budget 2020	Budget 2019	\$ Change	% Change
	ORN-Perkins Horticulture [10300502]				
540900505	ORN-PERKINS-Horticulture - Other Materials & Supplies	\$4,000	\$4,000	0.00	0%
	Department Total	\$4,000	\$4,000	\$0	
	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	
	Chicago Foundation for Women [10305007]				
510200005	Chicago Foundation Women Grant - Professional/Tech - Full-TI	\$0	\$15,000	(\$15,000.00)	(100)%
	Department Total	\$0	\$15,000	(\$15,000)	
	Perkins - ENT [10300501]				
540400005	ENT-PERKINS-Prog Qual - Computer Software	\$10,000	\$10,000	0.00	0%
540900505	ENT-PERKINS-Prog Qual - Other Materials & Supplies	\$33,160	\$33,160	0.00	0%
580600005	ENT-PERKINS-Prog Qual - Equipment - Instructional >5K	\$54,800	\$54,800	0.00	0%
	Department Total	\$97,960	\$97,960	\$0	
	Automotive Tech Grant [10300520]				
540900505	Automotive Tech Grant - Other Materials & Supplies	\$6,802	\$6,802	0.00	0%
560600010	Automotive Tech Grant - Leased Software	\$8,000	\$8,000	0.00	0%
580600005	Automotive Tech Grant - Equipment - Instructional >5K	\$34,419	\$34,419	0.00	0%
	Department Total	\$49,221	\$49,221	\$0	
	Perkins - HIA [10205003]				
540100210	HIA-PERKINS - Instructional Supplies	\$14,394	\$14,394	0.00	0%
550100005	HIA-PERKINS - Meeting Expense	\$3,275	\$3,275	0.00	0%
580600005	HIA-PERKINS - Equipment - Instructional >5K	\$16,450	\$16,450	0.00	0%
	Department Total	\$34,119	\$34,119	\$0	

	Gadget Nicor [10305010]				
510300030	GADgET Nicor - FT Extra Duty Non-Chair/Coor	\$0	\$5,827	(5,827.45)	(100)%
	Department Total	\$0	\$5,827	(\$5,827)	
	ICATT [40205009]				
580600005	DofL IMA IAAC ICATT - Equipment - Instructional >5K	\$18,000	\$18,000	0.00	0%
	Department Total	\$18,000	\$18,000	\$0	
	Gadget Kinder Morgan Foundation [10305011]				
540900505	GADgET Kinder Morgan Foundatio - Other Materials & Supplies	\$0	\$1,673	(1,672.74)	(100)%
550200005	GADgET Kinder Morgan Foundatio - Travel - In State	\$0	\$384	(383.82)	(100)%
	Department Total	\$0	\$2,057	(\$2,057)	
	GaDgET Chicago Foundation2 [10305012]				
530900010	GADgET Chicago Foundation2 - Other Contractual Services	\$0	\$15,000	(15,000.00)	(100)%
	Department Total	\$0	\$15,000	(\$15,000)	
	Perkins Coordinator [20805008]				
530900010	Perkins Coordinator - Other Contractual Services	\$30,000	\$30,000	0.00	0%
590900088	Perkins Coordinator - Indirect Cost Reimbursement	\$25,841	\$25,841	0.00	0%
	Department Total	\$55,841	\$55,841	\$0	
	JCCC Foundation [10305015]				
540900505	GADgET JCCC Foundation - Other Materials & Supplies	\$5,000	\$5,000	0.00	0%
	Department Total	\$5,000	\$5,000	\$0	
	Nuts & Bolts Foundation GLOW Program [10305016]				
530900010	GADgET NBT - Other Contractual Services	\$2,500	\$2,500	0.00	0%
	Department Total	\$2,500	\$2,500	\$0	
	Grand Total	\$372,313			

Dean of Continuing Education

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
510200005	Professional/Technical (Full-time)	\$231,755	\$231,755	\$0	0%
510200010	Professional/Technical (Part-Time)	\$14,680	\$14,680	\$0	0%
510600005	Clerical (Full-Time)	\$27,749	\$27,749	\$0	0%
Total Salaries		\$274,183	\$274,183	\$0	0%
520100105	Medical / Dental Group Life	\$18,240	\$18,240	\$0	0%
520100405	Group Life	\$4,288	\$4,288	\$0	0%
520500005	Medicare	\$4,286	\$4,286	\$0	0%
520900000	Other Employee Benefits	\$4,286	\$4,286	\$0	0%
Total Benefits		\$31,100	\$31,100	\$0	0%
530400030	Maintenance Services - Software Support	\$300	\$300	\$0	0%
530900010	Other Contractual - Services	\$500	\$500	\$0	0%
Total Contractual Services		\$800	\$800	\$0	0%
540100110	Supplies - Office	\$3,122	\$3,122	\$0	0%
540200005	Printing	\$420	\$420	\$0	0%
540700005	Advertising	\$1,570	\$1,570	\$0	0%
540900515	Purchase and Supplies for Students	\$7,148	\$7,148	\$0	0%
Total General Meeting and Supplies		\$12,260	\$12,260	\$0	0%
550100020	Meeting - Recognition	\$7,000	\$7,000	\$0	0%
550200005	Travel - In State	\$2,081	\$2,081	\$0	0%
550300005	Travel - Out of State	\$1,000	\$1,000	\$0	0%
550300010	Travel - Out of State - Prof. Development	\$1,000	\$1,000	\$0	0%
550900005	Volunteer Travel and Mileage	\$11,427	\$11,427	\$0	0%
Total Travel and Conference Meetings		\$22,508	\$22,508	\$0	0%
560500005	General Insurance	\$1,507	\$1,507	\$0	0%
Total Fixed Charges		\$1,507	\$1,507	\$0	0%
590900000	Other Expenditures	\$2,496	\$2,496	\$0	0%
590900088	Indirect Cost Reimbursement	\$20,000	\$20,000	\$0	0%
Total Other Expenditures		\$22,496	\$22,496	\$0	0%
Grand Total Non-Operating Budget		364,854	364,854	0	0%

Public Budget Report FY 2020

Dean of Continuing Education

		Budget 2020	Budget 2019	\$ 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-10/17-09/18 - Professional/Tech - Full-Time	\$18,036	\$18,036	0.00	0%
510200010	WIOA Dislocated-10/17-09/18 - Professional/Tech - Part-Time	\$4,189	\$4,189	0.00	0%
520100105	WIOA Dislocated-10/17-09/18 - Medical / Dental	\$5,000	\$5,000	0.00	0%
540100110	WIOA Dislocated-10/17-09/18 - Office Supplies	\$2,222	\$2,222	0.00	0%
540900515	WIOA Dislocated-10/17-09/18 - Mat & Suppl For Students	\$1,648	\$1,648	0.00	0%
550200005	WIOA Dislocated-10/17-09/18 - Travel - In State	\$50	\$50	0.00	0%
590900000	WIOA Dislocated-10/17-09/18 - Other Expenditures	\$500	\$500	0.00	0%
Department Total		\$31,645	\$31,645	\$0	
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]					
550900005	LTR-RSVP-Leyden Township - Volunteer Travel&Mileage Reimb	\$3,000	\$3,000	0.00	0%
Department Total		\$3,000	\$3,000	\$0	
CNS-RSVP (1/13-12/13) [40405004]					
510200005	CNS-RSVP-04/17-03/18 - Professional/Tech - Full-Time	\$22,328	\$22,328	0.00	0%
510600005	CNS-RSVP-04/17-03/18 - Clerical - Full-Time	\$13,656	\$13,656	0.00	0%
550300010	CNS-RSVP-04/17-03/18 - Prof Dev-Travel-Out Of State	\$1,000	\$1,000	0.00	0%
550900005	CNS-RSVP-04/17-03/18 - Volunteer Travel&Mileage Reimb	\$616	\$616	0.00	0%
Department Total		\$37,600	\$37,600	\$0	
State Retired Senior Volunteer [40405005]					
510200010	State Retired Volunteer - Professional/Tech - Part-Time	\$10,491	\$10,491	0.00	0%
530400030	State Retired Volunteer - Software Support & Maintenance	\$300	\$300	0.00	0%

540100110	State Retired Volunteer - Office Supplies	\$300	\$300	0.00	0%
550100020	State Retired Volunteer - Meeting Exp - Recognition Dnnr	\$7,000	\$7,000	0.00	0%
550200005	State Retired Volunteer - Travel - In State	\$1,031	\$1,031	0.00	0%
550900005	State Retired Volunteer - Volunteer Travel&Mileage Reimb	\$7,700	\$7,700	0.00	0%
560500005	State Retired Volunteer - General Insurance	\$1,507	\$1,507	0.00	0%
Department Total		\$28,329	\$28,329	\$0	

CCWP WIOA Dislocated Worker
[40205003]

510200005	1D DISLOCATED 10/18-09/19 - Professional/Tech - Full-Time	\$71,597	\$71,597	0.00	0%
520100105	1D DISLOCATED 10/18-09/19 - Medical / Dental	\$6,430	\$6,430	0.00	0%
520100405	1D DISLOCATED 10/18-09/19 - Group Life	\$2,144	\$2,144	0.00	0%
520500005	1D DISLOCATED 10/18-09/19 - Medicare	\$2,143	\$2,143	0.00	0%
520900000	1D DISLOCATED 10/18-09/19 - Other Employee Benefits	\$2,143	\$2,143	0.00	0%
540100110	1D DISLOCATED 10/18-09/19 - Office Supplies	\$300	\$300	0.00	0%
540200005	1D DISLOCATED 10/18-09/19 - Printing	\$210	\$210	0.00	0%
540700005	1D DISLOCATED 10/18-09/19 - Advertising	\$785	\$785	0.00	0%
540900515	1D DISLOCATED 10/18-09/19 - Mat & Suppl For Students	\$2,750	\$2,750	0.00	0%
550200005	1D DISLOCATED 10/18-09/19 - Travel - In State	\$500	\$500	0.00	0%
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	\$10,000	0.00	0%
Department Total		\$100,000	\$100,000	\$0	

CCWP WIOA Adult
[40205007]

510200005	WIA 1A 10/18-09/19 - Professional/Tech - Full-Time	\$71,597	\$71,597	0.00	0%
520100105	WIA 1A 10/18-09/19 - Medical / Dental	\$6,430	\$6,430	0.00	0%
520100405	WIA 1A 10/18-09/19 - Group Life	\$2,144	\$2,144	0.00	0%
520500005	WIA 1A 10/18-09/19 - Medicare	\$2,143	\$2,143	0.00	0%
520900000	WIA 1A 10/18-09/19 - Other Employee Benefits	\$2,143	\$2,143	0.00	0%
540100110	WIA 1A 10/18-09/19 - Office Supplies	\$300	\$300	0.00	0%
540200005	WIA 1A 10/18-09/19 - Printing	\$210	\$210	0.00	0%
540700005	WIA 1A 10/18-09/19 - Advertising	\$785	\$785	0.00	0%
540900515	WIA 1A 10/18-09/19 - Mat & Suppl For Students	\$2,750	\$2,750	0.00	0%
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	\$10,000	0.00	0%
Department Total		\$100,000	\$100,000	\$0	

Grand Total **\$364,854**

Dean of Health Careers

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
510200010	Professional/Technical (Part-Time)	\$34,944	\$34,944	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$61,705	\$61,705	\$0	0%
Total Salaries		\$96,649	\$96,649	\$0	0%
<hr/>					
530900010	Other Contractual - Services	\$31,000	\$31,000	\$0	0%
Total Contractual Services		\$31,000	\$31,000	\$0	0%
<hr/>					
540100110	Supplies - Office	\$1,500	\$2,000	(\$500)	(25)%
540100210	Instructional Supplies	\$205,830	\$225,830	(\$20,000)	(9)%
540200005	Printing	\$1,500	\$2,000	(\$500)	(25)%
540200010	Copier	\$1,500	\$2,000	(\$500)	(25)%
540600005	Publications and Dues	\$150	\$250	(\$100)	(40)%
540900505	Other Materials and Supplies	\$18,346	\$18,346	\$0	0%
540901005	Equipment - Non Capitalized	\$1,000	\$1,000	\$0	0%
540901010	Classroom Furniture	\$100	\$100	\$0	0%
Total General Meeting and Supplies		\$229,926	\$251,526	(\$21,600)	(9)%
<hr/>					
550100005	Meeting Expense	\$2,200	\$2,700	(\$500)	(19)%
Total Travel and Conference Meetings		\$2,200	\$2,700	(\$500)	(19)%
<hr/>					
590200000	Student Grants and Scholarships	\$1,282,340	\$1,282,340	\$0	0%
590200007	Student Tuition	\$0	\$46,852	(\$46,852)	(100)%
590900000	Other Expenditures	\$8,000	\$11,174	(\$3,174)	(28)%
Total Other Expenditures		\$1,290,340	\$1,340,366	(\$50,026)	(4)%
<hr/>					
Grand Total Non-Operating Budget		1,650,115	1,722,241	(72,126)	(4)%

Public Budget Report FY 2020

Dean of Health Careers

		Budget 2020	Budget 2019	\$ 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	\$108,516	0.00	0%
590900000	WHF4-WESTLAKE FOUNDATION - Other Expenditures	\$3,000	\$3,000	0.00	0%
Department Total		\$149,616	\$149,616	\$0	

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

WHF2 Westlake Health [10405007]					
510400005	WHF2-WESTLAKE HEALTH - Supervisory Staff - Full-Time	\$61,705	\$61,705	0.00	0%
540100110	WHF2-WESTLAKE HEALTH - Office Supplies	\$500	\$500	0.00	0%
540100210	WHF2-WESTLAKE HEALTH - Instructional Supplies	\$95,830	\$95,830	0.00	0%
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	\$644,623	0.00	0%
590900000	WHF2-WESTLAKE HEALTH - Other Expenditures	\$3,000	\$3,000	0.00	0%
Department Total		\$808,208	\$808,208	\$0	

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	\$31,000	0.00	0%
540900505	STN-PERKINS-Health Career - Other Materials & Supplies	\$18,346	\$18,346	0.00	0%
Department Total		\$84,290	\$84,290	\$0	

Westlake Fdn-High School Yr1
[10405014]

540100110	Westlake7 - Office Supplies	\$500	\$500	0.00	0%
540100210	Westlake7 - Instructional Supplies	\$75,000	\$75,000	0.00	0%
540200005	Westlake7 - Printing	\$500	\$500	0.00	0%
540200010	Westlake7 - Copier Charge	\$500	\$500	0.00	0%
540901010	Westlake7 - Other Equip-Non-Capitalized<5K	\$100	\$100	0.00	0%
550100005	Westlake7 - Meeting Expense	\$200	\$200	0.00	0%
590200000	Westlake7 - Student Grants & Scholarships	\$529,200	\$529,200	0.00	0%
590900000	Westlake7 - Other Expenditures	\$2,000	\$2,000	0.00	0%
Department Total		\$608,000	\$608,000	\$0	
Grand Total		\$1,650,115			

VP of Enrollment Management & Student Affairs

Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510200005	Professional/Technical (Full-time)	\$824,466	\$885,276	(\$60,811)	(7)%
510200010	Professional/Technical (Part-Time)	\$99,998	\$99,998	\$0	0%
510300030	Extra Duty / Non Chair (Full-Time)	\$190,266	\$127,546	\$62,720	49%
510300210	Extra Duty or Stipend (Part-Time)	\$1,420	\$1,420	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$174,235	\$174,235	\$0	0%
510600005	Clerical (Full-Time)	\$85,155	\$141,480	(\$56,325)	(40)%
510800010	Clerical (Part-Time)	\$208,731	\$225,857	(\$17,126)	(8)%
510700010	Custodial/Engineers/Police (Part-Time)	\$25,000	\$25,000	\$0	0%
510800010	Federal Work Study	\$221,912	\$221,912	\$0	0%
510900000	Other Salaries	\$20,500	\$9,890	\$10,610	107%
Total Salaries		\$1,851,684	\$1,912,615	(\$60,932)	(3)%
520100105	Medical / Dental Group Life	\$64,819	\$72,819	(\$8,000)	(11)%
520100405	Group Life	\$4,288	\$4,488	(\$200)	(4)%
520500005	Medicare	\$8,266	\$9,086	(\$800)	(9)%
520600005	FICA / Social Security	\$5,180	\$5,180	\$0	0%
520900000	Other Employee Benefits	\$121,831	\$124,297	(\$2,466)	(2)%
Total Benefits		\$204,404	\$216,870	(\$11,466)	(5)%
530100005	Audit Services	\$4,000	\$7,500	(\$3,500)	(47)%
530300028	BFC: R Building Architecture	\$0	\$0	(\$200)	0%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	(\$21,132)	0%
530400010	Maintenance Services - Non Computer	\$6,825	\$6,825	\$0	0%
530400020	Maintenance Services - Computer	\$800	\$1,000	(\$200)	(20)%
530900010	Other Contractual - Services	\$578,450	\$600,581	(\$21,132)	(4)%
Total Contractual Services		\$591,075	\$615,906	(\$46,163)	(7)%
540100110	Supplies - Office	\$15,267	\$15,267	\$0	0%
540100505	Vehicle	\$18,000	\$18,000	\$0	0%
540200005	Printing	\$23,515	\$24,065	(\$550)	(2)%
540200010	Copier	\$11,645	\$12,136	(\$491)	(4)%
540400005	Computer Software Upgrade	\$2,000	\$2,000	\$0	0%
540400010	Postage	\$300	\$300	\$0	0%
540400015	Repair Materials and Supplies	\$6,000	\$5,000	\$1,000	20%
540600005	Publications and Dues	\$21,800	\$15,895	\$5,905	37%
540700005	Advertising	\$1,570	\$1,570	\$0	0%
540800005	Groceries	\$0	\$10,003	(\$10,003)	(100)%
540900505	Other Materials and Supplies	\$245,453	\$250,448	(\$4,995)	(2)%
540900515	Purchase and Supplies for Students	\$7,806	\$7,806	\$0	0%
540901005	Equipment - Non Capitalized	\$43,334	\$43,825	(\$491)	(1)%
540901010	Classroom Furniture	\$0	\$6,866	(\$6,866)	(100)%
Total General Meeting and Supplies		\$396,690	\$413,202	(\$16,511)	(4)%
550100005	Meeting Expense	\$39,473	\$40,973	(\$1,500)	(4)%
550200005	Travel - In State	\$66,329	\$67,814	(\$1,485)	(2)%
550300005	Travel - Out of State	\$165,935	\$91,079	\$74,856	82%
Total Travel and Conference Meetings		\$271,737	\$199,867	\$71,871	36%
560200005	Rental Equipment	\$4,000	\$0	\$4,000	0%
560600005	Installment Payment Lease Payment	\$4,000	\$4,000	\$0	0%
Total Fixed Charges		\$8,000	\$4,000	\$4,000	100%
580500005	Equipment Office	\$6,000	\$20,000	(\$14,000)	(70)%
580600005	Equipment - Instructional > 5K	\$25,911	\$25,911	\$0	0%
580700005	Equipment Service	\$33,071	\$33,071	\$0	0%
Total Capital Outlay		\$64,982	\$78,982	(\$14,000)	(18)%

590200000	Student Grants and Scholarships	\$383,720	\$397,290	(\$33,570)	(8)%
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	\$54,446	\$450	1%
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	\$49,241	\$49,241	\$0	0%
	Total Other Expenditures	\$17,827,800	\$17,860,920	(\$33,120)	(0)%
710100000	Transfer To Other Funds	\$900,000	\$916,734	(\$16,734)	(2)%
	Total Transfer to Other Funds	\$900,000	\$916,734	(\$16,734)	(2)%
	Grand Total Non-Operating Budget	22,116,372	22,218,096	(123,055)	(1)%

Dean of Academic Success

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
510200005	Professional/Technical (Full-time)	\$267,900	\$313,711	(\$45,811)	(15)%
510300030	Extra Duty / Non Chair (Full-Time)	\$17,896	\$17,896	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$174,235	\$174,235	\$0	0%
510600005	Clerical (Full-Time)	\$10,736	\$10,736	\$0	0%
510600010	Clerical (Part-Time)	\$72,980	\$90,106	(\$17,126)	(19)%
Total Salaries		\$543,748	\$608,684	(\$62,937)	(10)%
520100105	Medical / Dental Group Life	\$0	\$8,000	(\$8,000)	(100)%
520100405	Group Life	\$0	\$200	(\$200)	(100)%
520500005	Medicare	\$4,000	\$4,800	(\$800)	(17)%
520600005	FICA / Social Security	\$5,180	\$5,180	\$0	0%
520900000	Other Employee Benefits	\$72,770	\$75,236	(\$2,466)	(3)%
Total Benefits		\$81,950	\$93,416	(\$11,466)	(12)%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	(\$6,266)	0%
530900010	Other Contractual - Services	\$316,424	\$322,689	(\$6,266)	(2)%
Total Contractual Services		\$316,424	\$322,689	(\$6,266)	(2)%
540200005	Printing	\$2,185	\$2,185	\$0	0%
540200010	Copier	\$3,452	\$3,452	\$0	0%
540900505	Other Materials and Supplies	\$156,613	\$161,500	(\$4,887)	(3)%
540901005	Equipment - Non Capitalized	\$38,434	\$38,925	(\$491)	(1)%
Total General Meeting and Supplies		\$200,684	\$206,062	(\$5,378)	(3)%
550100005	Meeting Expense	\$16,539	\$16,539	\$0	0%
550200005	Travel - In State	\$9,929	\$13,450	(\$3,521)	(26)%
550300005	Travel - Out of State	\$11,250	\$15,141	(\$3,891)	(26)%
Total Travel and Conference Meetings		\$37,718	\$45,130	(\$7,412)	(16)%
580600005	Equipment - Instructional > 5K	\$25,911	\$25,911	\$0	0%
Total Capital Outlay		\$25,911	\$25,911	\$0	0%
590900088	Indirect Cost Reimbursement	\$29,241	\$29,241	\$0	0%
Total Other Expenditures		\$29,241	\$29,241	\$0	0%
Grand Total Non-Operating Budget		1,235,675	1,329,133	(\$93,458)	(8)%

Public Budget Report FY 2020

Dean of Academic Success

	Budget 2020	Budget 2019	\$ Change	% Change
ICCB Perkins Federal [20805002]				
530900010 ICCB Perkins Federal - Other Contractual Services	\$60,447	\$60,447	\$0	0%
Department Total	\$60,447	\$60,447	\$0	
TRIO Student Support Services [30205001]				
510400005 DOE SSS-STUDENT SUPPORT - Supervisory Staff - Full...	\$139,355	\$139,355	\$0	0%
510600005 DOE SSS-STUDENT SUPPORT - Clerical - Full-Time	\$9,060	\$9,060	\$0	0%
510600010 DOE SSS-STUDENT SUPPORT - Clerical - Part-Time	\$54,675	\$54,675	\$0	0%
530900010 DOE SSS-STUDENT SUPPORT - Other Contractual Services	\$5,000	\$5,000	\$0	0%
540200005 DOE SSS-STUDENT SUPPORT - Printing	\$1,030	\$1,030	\$0	0%
540200010 DOE SSS-STUDENT SUPPORT - Copier Charge	\$2,124	\$2,124	\$0	0%
550100005 DOE SSS-STUDENT SUPPORT - Meeting Expense	\$4,500	\$4,500	\$0	0%
550200005 DOE SSS-STUDENT SUPPORT - Travel - In State	\$2,723	\$2,723	\$0	0%
550300005 DOE SSS-STUDENT SUPPORT - Travel - Out Of State	\$5,400	\$5,400	\$0	0%
590900088 DOE SSS-STUDENT SUPPORT - Indirect Cost Reimburse...	\$17,909	\$17,909	\$0	0%
Department Total	\$241,776	\$241,776	\$0	
Trio SSS [30200525]				
510400005 Student Support Services - Supervisory Staff - Full-Time	\$34,880	\$34,880	\$0	0%
510600005 Student Support Services - Clerical - Full-Time	\$1,676	\$1,676	\$0	0%
510600010 Student Support Services - Clerical - Part-Time	\$15,809	\$15,809	\$0	0%
530900010 Student Support Services - Other Contractual Services	\$5,000	\$5,000	\$0	0%
540200005 Student Support Services - Printing	\$532	\$532	\$0	0%
540200010 Student Support Services - Copier Charge	\$1,328	\$1,328	\$0	0%
550100005 Student Support Services - Meeting Expense	\$4,292	\$4,292	\$0	0%
550200005 Student Support Services - Travel - in State	\$1,420	\$1,420	\$0	0%
550300005 Student Support Services - Travel - Out Of State	\$4,525	\$4,525	\$0	0%
Department Total	\$69,462	\$69,462	\$0	
Institute of Museum & Library Services IMLS [20905037]				
510200005 IMLS-Community Catalyst - Professional/Tech - Full-Time	\$0	\$45,811	(\$45,811)	(100)%
510600010 IMLS-Community Catalyst - Clerical - Part-Time	\$0	\$17,126	(\$17,126)	(100)%
520100105 IMLS-Community Catalyst - Medical / Dental	\$0	\$8,000	(\$8,000)	(100)%
520100405 IMLS-Community Catalyst - Group Life	\$0	\$200	(\$200)	(100)%
520500005 IMLS-Community Catalyst - Medicare	\$0	\$800	(\$800)	(100)%
520900000 IMLS-Community Catalyst - Other Employee Benefits	\$0	\$2,466	(\$2,466)	(100)%
530900010 IMLS-Community Catalyst - Other Contractual Services	\$0	\$6,266	(\$6,266)	(100)%
540900505 IMLS-Community Catalyst - Other Materials & Supplies	\$0	\$4,887	(\$4,887)	(100)%
540901005 IMLS-Community Catalyst - Computer Equipment <5K	\$0	\$491	(\$491)	(100)%
550200005 IMLS-Community Catalyst - Travel - In State	\$0	\$3,521	(\$3,521)	(100)%
550300005 IMLS-Community Catalyst - Travel - Out Of State	\$0	\$3,891	(\$3,891)	(100)%
Department Total	\$0	\$93,458	(\$93,458)	

Title V Yr1
[30205015]

510200005	TitleV Achieving Educational O - Professional/Tech - Full-Ti	\$191,500	\$191,500	\$0	0%
510300030	TitleV Achieving Educational O - FT Extra Duty Non-Chair/Coo	\$17,896	\$17,896	\$0	0%
510600010	TitleV Achieving Educational O - Clerical - Part-Time	\$2,496	\$2,496	\$0	0%
520900000	TitleV Achieving Educational O - Other Employee Benefits	\$72,770	\$72,770	\$0	0%
530900010	TitleV Achieving Educational O - Other Contractual Services	\$72,504	\$72,504	\$0	0%
540900505	TitleV Achieving Educational O - Other Materials & Supplies	\$127,023	\$127,023	\$0	0%
540901005	TitleV Achieving Educational O - Computer Equipment <5K	\$38,434	\$38,434	\$0	0%
550300005	TitleV Achieving Educational O - Travel - Out Of State	\$1,325	\$1,325	\$0	0%
580600005	TitleV Achieving Educational O - Equipment - Instructional >	\$25,911	\$25,911	\$0	0%
Department Total		\$549,859	\$549,859	\$0	

AmeriCorps
[30905007]

510200005	AmeriCorps Program - Professional/Tech - Full-Time	\$41,000	\$41,000	\$0	0%
520500005	AmeriCorps Program - Medicare	\$4,000	\$4,000	\$0	0%
520600005	AmeriCorps Program - FICA - Social Security	\$5,180	\$5,180	\$0	0%
530900010	AmeriCorps Program - Other Contractual Services	\$120,000	\$120,000	\$0	0%
590900088	AmeriCorps Program - Indirect Cost Reimbursement	\$8,951	\$8,951	\$0	0%
Department Total		\$179,131	\$179,131	\$0	

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	\$35,400	\$35,400	\$0	0%
530900010	Chicago2Tribune Charities Chil - Other Contractual Services	\$11,673	\$11,673	\$0	0%
540200005	Chicago2Tribune Charities Chil - Printing	\$623	\$623	\$0	0%
540900505	Chicago2Tribune Charities Chil - Other Materials & Supplies	\$25,771	\$25,771	\$0	0%
550100005	Chicago2Tribune Charities Chil - Meeting Expense	\$7,747	\$7,747	\$0	0%
550200005	Chicago2Tribune Charities Chil - Travel - In State	\$3,786	\$3,786	\$0	0%
Department Total		\$85,000	\$85,000	\$0	

Grand Total **\$1,235,675**

Dean of Retention & Student Engagement Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
510200010	Professional/Technical (Part-Time)	\$40,125	\$40,125	\$0	0%
510300030	Extra Duty / Non Chair (Full-Time)	\$7,370	\$7,370	\$0	0%
510300210	Extra Duty or Stipend (Part-Time)	\$1,420	\$1,420	\$0	0%
510800010	Federal Work Study	\$221,912	\$221,912	\$0	0%
Total Salaries		\$270,827	\$270,827	\$0	0%
<hr/>					
530900010	Other Contractual - Services	\$550	\$550	\$0	0%
Total Contractual Services		\$550	\$550	\$0	0%
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540100110	Supplies - Office	\$2,000	\$2,000	\$0	0%
540200005	Printing	\$1,500	\$2,050	(\$550)	(27)%
540800005	Groceries	\$0	\$10,003	(\$10,003)	(100)%
540900505	Other Materials and Supplies	\$885	\$1,185	(\$300)	(25)%
540901010	Classroom Furniture	\$0	\$6,886	(\$6,886)	(100)%
Total General Meeting and Supplies		\$4,385	\$22,124	(\$17,739)	(80)%
<hr/>					
550100005	Meeting Expense	\$3,086	\$3,086	\$0	0%
550300005	Travel - Out of State	\$2,000	\$2,000	\$0	0%
Total Travel and Conference Meetings		\$5,086	\$5,086	\$0	0%
<hr/>					
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%
<hr/>					
Grand Total Non-Operating Budget		17,501,289	17,518,029	(17,739)	(0)%

		Budget 2020	Budget 2019	\$ Change	% Change
Achieving the Dream [40905053]					
510300030	Achieving the Dream - FT Extra Duty Non-Chair/Coor	\$7,370	\$7,370	0.00	0%
510300210	Achieving the Dream - PartTime Stipend or Extra Duty	\$1,420	\$1,420	0.00	0%
530900010	Achieving the Dream - Other Contractual Services	\$550	\$550	0.00	0%
540200005	Achieving the Dream - Printing	\$1,500	\$1,500	0.00	0%
540900505	Achieving the Dream - Other Materials & Supplies	\$385	\$385	0.00	0%
550100005	Achieving the Dream - Meeting Expense	\$2,336	\$2,336	0.00	0%
Department Total		\$13,561	\$13,561	\$0	
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	\$30,000	0.00	0%
540900505	PEN - Perkins Enrollment - Other Materials & Supplies	\$500	\$500	0.00	0%
550100005	PEN - Perkins Enrollment - Meeting Expense	\$750	\$750	0.00	0%
Department Total		\$31,250	\$31,250	\$0	

American Family Insurance
[30905005]

540200005	American Family Insurance Meal - Printing	\$0	\$200	(200.00)	(100)%
540800005	American Family Insurance Meal - Groceries	\$0	\$5,203	(5,203.22)	(100)%
540900505	American Family Insurance Meal - Other Materials & Supplies	\$0	\$300	(300.00)	(100)%
540901010	American Family Insurance Meal - Other Equip-Non-Capitalized	\$0	\$2,036	(2,036.03)	(100)%
Department Total		\$0	\$7,739	(\$7,739)	

Meal Pantry Henrietta Lange Fund Bank of America
[30905006]

540200005	Henrietta Lange Fund Meal Pant - Printing	\$0	\$350	(350.00)	(100)%
540800005	Henrietta Lange Fund Meal Pant - Groceries	\$0	\$4,800	(4,800.00)	(100)%
540901010	Henrietta Lange Fund Meal Pant - Other Equip-Non-Capitalized	\$0	\$4,850	(4,850.00)	(100)%
Department Total		\$0	\$10,000	(\$10,000)	

Grand Total \$17,501,289

Dean of Students

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
510200005	Professional/Technical (Full-time)	\$591,966	\$606,966	(\$15,000)	(2)%
510200010	Professional/Technical (Part-Time)	\$59,873	\$59,873	\$0	0%
510300030	Extra Duty / Non Chair (Full-Time)	\$165,000	\$102,280	\$62,720	61%
510400005	Supervisory Staff (Full-Time)	\$34,880	\$34,880	\$0	0%
510600005	Clerical (Full-Time)	\$76,095	\$132,420	(\$56,325)	(43)%
510600010	Clerical (Part-Time)	\$151,560	\$151,560	\$0	0%
510700010	Custodial/Engineers/Police (Part-Time)	\$25,000	\$25,000	\$0	0%
510900000	Other Salaries	\$20,500	\$9,890	\$10,610	107%
Total Salaries		\$1,124,875	\$1,122,870	\$2,005	0%
520100105	Medical / Dental Group Life	\$64,819	\$64,819	\$0	0%
520100405	Group Life	\$4,288	\$4,288	\$0	0%
520500005	Medicare	\$4,286	\$4,286	\$0	0%
520900000	Other Employee Benefits	\$49,061	\$49,061	\$0	0%
Total Benefits		\$122,454	\$122,454	\$0	0%
530100005	Audit Services	\$4,000	\$7,500	(\$3,500)	(47)%
530300028	BFC: R Building Architecture	\$0	\$0	(\$200)	0%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	(\$14,866)	0%
530400010	Maintenance Services - Non Computer	\$6,825	\$6,825	\$0	0%
530400020	Maintenance Services - Computer	\$800	\$1,000	(\$200)	(20)%
530900010	Other Contractual - Services	\$279,149	\$294,015	(\$14,866)	(5)%
Total Contractual Services		\$290,774	\$309,340	(\$33,632)	(11)%
540100110	Supplies - Office	\$13,267	\$13,267	\$0	0%
540100505	Vehicle	\$18,000	\$18,000	\$0	0%
540200005	Printing	\$20,985	\$20,985	\$0	0%
540200010	Copier	\$9,521	\$10,012	(\$491)	(5)%
540400005	Computer Software Upgrade	\$2,000	\$2,000	\$0	0%
540400010	Postage	\$300	\$300	\$0	0%
540400015	Repair Materials and Supplies	\$6,000	\$5,000	\$1,000	20%
540600005	Publications and Dues	\$21,800	\$15,895	\$5,905	37%
540700005	Advertising	\$1,570	\$1,570	\$0	0%
540900505	Other Materials and Supplies	\$113,726	\$113,534	\$192	0%
540900515	Purchase and Supplies for Students	\$7,806	\$7,806	\$0	0%
540901005	Equipment - Non Capitalized	\$4,900	\$4,900	\$0	0%
Total General Meeting and Supplies		\$219,875	\$213,269	\$6,606	3%
550100005	Meeting Expense	\$31,887	\$33,387	(\$1,500)	(4)%
550200005	Travel - In State	\$61,606	\$59,570	\$2,036	3%
550300005	Travel - Out of State	\$157,210	\$78,463	\$78,747	100%
Total Travel and Conference Meetings		\$250,703	\$171,420	\$79,283	46%
560200005	Rental Equipment	\$4,000	\$0	\$4,000	0%
560600005	Installment Payment Lease Payment	\$4,000	\$4,000	\$0	0%
Total Fixed Charges		\$8,000	\$4,000	\$4,000	100%
580500005	Equipment Office	\$6,000	\$20,000	(\$14,000)	(70)%
580700005	Equipment Service	\$33,071	\$33,071	\$0	0%

	Total Capital Outlay	\$39,071	\$53,071	(\$14,000)	(26)%
590200000	Student Grants and Scholarships	\$363,720	\$397,290	(\$33,570)	(8)%
590900000	Other Expenditures	\$54,896	\$54,446	\$450	1%
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	\$20,000	\$0	0%
	Total Other Expenditures	\$578,118	\$611,238	(\$33,120)	(5)%
710100000	Transfer To Other Funds	\$900,000	\$916,734	(\$16,734)	(2)%
	Total Transfer to Other Funds	\$900,000	\$916,734	(\$16,734)	(2)%
	Grand Total Non-Operating Budget	3,533,870	3,524,396	(5,592)	(0)%

Public Budget Report FY 2020

Dean of Students

		Budget 2020	Budget 2019	\$ Change	% Change
Athletics [60400505]					
510200005	Athletics - Professional/Tech - Full-Time	\$211,344	\$211,344	\$0	0%
510600005	Athletics - Clerical - Full-Time	\$35,744	\$35,744	\$0	0%
510900000	Athletics - Other Salaries	\$20,000	\$9,390	\$10,610	113%
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	\$1,000	(\$200)	(20)%
530900010	Athletics - Other Contractual Services	\$45,000	\$35,070	\$9,930	28%
540100110	Athletics - Office Supplies	\$800	\$800	\$0	0%
540200005	Athletics - Printing	\$3,000	\$3,000	\$0	0%
540200010	Athletics - Copier Charge	\$800	\$1,291	(\$491)	(38)%
540600005	Athletics - Publication & Dues	\$18,000	\$12,095	\$5,905	49%
540900505	Athletics - Other Materials & Supplies	\$10,000	\$6,826	\$3,174	46%
550100005	Athletics - Meeting Expense	\$400	\$400	\$0	0%
550200005	Athletics - Travel - In State	\$20,000	\$18,733	\$1,267	7%
550300005	Athletics - Travel - Out Of State	\$75,000	\$10,695	\$64,305	601%
560200005	Athletics - Rental - Equipment	\$4,000	\$0	\$4,000	0%
590900000	Athletics - Other Expenditures	\$8,000	\$8,050	(\$50)	(1)%
Department Total		\$497,172	\$398,722	\$98,450	
Baseball [60401010]					
510300030	Baseball - FT Extra Duty Non-Chair/Coor	\$22,000	\$13,640	\$8,360	61%
530900010	Baseball - Other Contractual Services	\$6,000	\$6,000	\$0	0%
540900505	Baseball - Other Materials & Supplies	\$5,500	\$5,500	\$0	0%
550200005	Baseball - Travel - In State	\$2,500	\$2,500	\$0	0%
550300005	Baseball - Travel - Out Of State	\$5,000	\$5,000	\$0	0%
590200000	Baseball - Student Grants & Scholarships	\$56,640	\$60,540	(\$3,900)	(6)%
Department Total		\$97,640	\$93,180	\$4,460	
Men's Basketball [60401015]					
510300030	Men's Basketball - FT Extra Duty Non-Chair/Coor	\$16,000	\$13,640	\$2,360	17%
530900010	Men's Basketball - Other Contractual Services	\$4,800	\$4,800	\$0	0%
540900505	Men's Basketball - Other Materials & Supplies	\$3,000	\$0	\$3,000	0%
550200005	Men's Basketball - Travel - In State	\$3,900	\$3,900	\$0	0%
550300005	Men's Basketball - Travel - Out Of State	\$20,000	\$3,880	\$16,120	415%
580500005	Men's Basketball - Equipment - Office >5K	\$6,000	\$20,000	(\$14,000)	(70)%
590200000	Men's Basketball - Student Grants & Scholarships	\$140,400	\$165,270	(\$24,870)	(15)%
Department Total		\$194,100	\$211,490	(\$17,390)	
Men's Soccer [60401020]					
510300030	Men's Soccer - FT Extra Duty Non-Chair/Coor	\$16,000	\$9,280	\$6,720	72%
530900010	Men's Soccer - Other Contractual Services	\$2,500	\$3,200	(\$700)	(22)%
540900505	Men's Soccer - Other Materials & Supplies	\$2,350	\$2,827	(\$477)	(17)%
550200005	Men's Soccer - Travel - In State	\$1,800	\$1,563	\$237	15%
550300005	Men's Soccer - Travel - Out Of State	\$440	\$877	(\$437)	(50)%
Department Total		\$23,090	\$17,747	\$5,343	

Volleyball
[60401025]

510300030	Volleyball - FT Extra Duty Non-Chair/Coor	\$16,000	\$8,720	\$7,280	83%
530900010	Volleyball - Other Contractual Services	\$2,400	\$2,100	\$300	14%
540900505	Volleyball - Other Materials & Supplies	\$2,000	\$2,000	\$0	0%
550200005	Volleyball - Travel - In State	\$1,800	\$1,514	\$286	19%
550300005	Volleyball - Travel - Out Of State	\$250	\$251	(\$1)	(0)%
590200000	Volleyball - Student Grants & Scholarships	\$28,320	\$29,520	(\$1,200)	(4)%
Department Total		\$50,770	\$44,105	\$6,665	

Women's Basketball
[60401030]

510300030	Women's Basketball - FT Extra Duty Non-Chair/Coor	\$16,000	\$9,920	\$8,080	61%
530900010	Women's Basketball - Other Contractual Services	\$4,800	\$4,800	\$0	0%
540900505	Women's Basketball - Other Materials & Supplies	\$7,500	\$2,500	\$5,000	200%
550200005	Women's Basketball - Travel - In State	\$2,500	\$2,500	\$0	0%
550300005	Women's Basketball - Travel - Out Of State	\$0	\$800	(\$800)	(100)%
590200000	Women's Basketball - Student Grants & Scholarships	\$35,400	\$35,400	\$0	0%
Department Total		\$66,200	\$55,920	\$10,280	

Women's Soccer
[60401035]

510300030	Women's Soccer - FT Extra Duty Non-Chair/Coor	\$16,000	\$9,280	\$6,720	72%
530900010	Women's Soccer - Other Contractual Services	\$2,500	\$2,400	\$100	4%
540900505	Women's Soccer - Other Materials & Supplies	\$2,350	\$2,350	\$0	0%
550200005	Women's Soccer - Travel - In State	\$1,800	\$1,554	\$246	16%
550300005	Women's Soccer - Travel - Out Of State	\$0	\$440	(\$440)	(100)%
Department Total		\$22,650	\$16,024	\$6,626	

Women's Softball
[60401040]

510300030	Women's Softball - FT Extra Duty Non-Chair/Coor	\$22,000	\$12,760	\$9,240	72%
530900010	Women's Softball - Other Contractual Services	\$6,000	\$2,500	\$3,500	140%
540900505	Women's Softball - Other Materials & Supplies	\$5,500	\$4,500	\$1,000	22%
550200005	Women's Softball - Travel - In State	\$2,500	\$2,500	\$0	0%
550300005	Women's Softball - Travel - Out Of State	\$5,000	\$5,000	\$0	0%
590200000	Women's Softball - Student Grants & Scholarships	\$56,640	\$59,040	(\$2,400)	(4)%
Department Total		\$97,640	\$86,300	\$11,340	

Wrestling
[60401045]

510300030	Wrestling - FT Extra Duty Non-Chair/Coor	\$16,000	\$9,280	\$6,720	72%
530900010	Wrestling - Other Contractual Services	\$1,800	\$1,800	\$0	0%
540900505	Wrestling - Other Materials & Supplies	\$3,000	\$3,500	(\$500)	(14)%
550200005	Wrestling - Travel - In State	\$3,000	\$3,000	\$0	0%
550300005	Wrestling - Travel - Out Of State	\$5,000	\$5,000	\$0	0%
580700005	Wrestling - Service Equipment >5K	\$33,071	\$33,071	\$0	0%
590200000	Wrestling - Student Grants & Scholarships	\$28,320	\$29,520	(\$1,200)	(4)%
Department Total		\$90,191	\$85,171	\$5,020	

Track
[60401050]

510300030	ATH-Track - FT Extra Duty Non-Chair/Coor	\$22,000	\$12,760	\$9,240	72%
530900010	ATH-Track - Other Contractual Services	\$4,000	\$2,680	\$1,320	49%
540900505	ATH-Track - Other Materials & Supplies	\$6,000	\$14,505	(\$8,505)	(59)%
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		\$39,500	\$37,445	\$2,055	
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	\$40,050	\$40,050	\$0	0%
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%
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	\$900,000	\$916,734	(\$16,734)	(2)%
Department Total		\$1,169,659	\$1,186,393	(\$16,734)	

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	\$38,675	\$95,000	(\$56,325)	(59)%
510600010	Athletic Facilities Rentals - Clerical - Part-Time	\$5,000	\$5,000	\$0	0%
510700010	Athletic Facilities Rentals - Maint/Engr/Police - Hourly	\$25,000	\$25,000	\$0	0%
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	\$1,500	\$500	33%
540400015	Athletic Facilities Rentals - Repair Materials & Supplies	\$6,000	\$5,000	\$1,000	20%
540900505	Athletic Facilities Rentals - Other Materials & Supplies	\$16,000	\$16,000	\$0	0%
590900000	Athletic Facilities Rentals - Other Expenditures	\$3,500	\$3,000	\$500	17%
Department Total		\$106,175	\$160,500	(\$54,325)	

Student Support Services
[30200525]

510400005	Student Support Services - Supervisory Staff - Full-Time	\$34,880	\$34,880	\$0	0%
510600005	Student Support Services - Clerical - Full-Time	\$1,676	\$1,676	\$0	0%
510600010	Student Support Services - Clerical - Part-Time	\$15,809	\$15,809	\$0	0%
530900010	Student Support Services - Other Contractual Services	\$5,000	\$5,000	\$0	0%
540200005	Student Support Services - Printing	\$532	\$532	\$0	0%
540200010	Student Support Services - Copier Charge	\$1,328	\$1,328	\$0	0%
550100005	Student Support Services - Meeting Expense	\$4,292	\$4,292	\$0	0%
550200005	Student Support Services - Travel - In State	\$1,420	\$1,420	\$0	0%
550300005	Student Support Services - Travel - Out Of State	\$4,525	\$4,525	\$0	0%
Department Total		\$69,462	\$69,462	\$0	

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	\$23,826	\$0	0%
Department Total		\$26,826	\$26,826	\$0	

ICW2 - Illinois Cooperative Work
[30905003]

530100005	ICW2-Illinois Cooperative Work - Audit Services	\$0	\$3,500	(\$3,500)	(100)%
530900010	ICW2-Illinois Cooperative Work - Other Contractual Services	\$0	\$21,316	(\$21,316)	(100)%
Department Total		\$0	\$24,816	(\$24,816)	

WIOA Adult Chicago Cook Workforce Partnership
[40205006]

510200005	WIOA Adult 10/17-09/18 - Professional/Tech - Full-Time	\$18,036	\$18,036	\$0	0%
510200010	WIOA Adult 10/17-09/18 - Professional/Tech - Part-Time	\$4,189	\$4,189	\$0	0%
520100105	WIOA Adult 10/17-09/18 - Medical / Dental	\$5,000	\$5,000	\$0	0%
540100110	WIOA Adult 10/17-09/18 - Office Supplies	\$2,500	\$2,500	\$0	0%
540900515	WIOA Adult 10/17-09/18 - Mat & Suppl For Students	\$658	\$658	\$0	0%
550200005	WIOA Adult 10/17-09/18 - Travel - In State	\$50	\$50	\$0	0%
590900000	WIOA Adult 10/17-09/18 - Other Expenditures	\$500	\$500	\$0	0%
Department Total		\$30,933	\$30,933	\$0	

1D Dislocated
[40205003]

510200005	1D DISLOCATED 10/18-09/19 - Professional/Tech - Full-Time	\$71,597	\$71,597	\$0	0%
520100105	1D DISLOCATED 10/18-09/19 - Medical / Dental	\$6,430	\$6,430	\$0	0%
520100405	1D DISLOCATED 10/18-09/19 - Group Life	\$2,144	\$2,144	\$0	0%
520500005	1D DISLOCATED 10/18-09/19 - Medicare	\$2,143	\$2,143	\$0	0%
520900000	1D DISLOCATED 10/18-09/19 - Other Employee Benefits	\$2,143	\$2,143	\$0	0%
540100110	1D DISLOCATED 10/18-09/19 - Office Supplies	\$300	\$300	\$0	0%
540200005	1D DISLOCATED 10/18-09/19 - Printing	\$210	\$210	\$0	0%
540700005	1D DISLOCATED 10/18-09/19 - Advertising	\$785	\$785	\$0	0%
540900515	1D DISLOCATED 10/18-09/19 - Mat & Suppl For Students	\$2,750	\$2,750	\$0	0%
550200005	1D DISLOCATED 10/18-09/19 - Travel - In State	\$500	\$500	\$0	0%
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	\$10,000	\$0	0%
Department Total		\$100,000	\$100,000	\$0	

Veterans Career Services
[20405002]

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

CCWP WIOA Adult
[40205007]

510200005	WIA 1A 10/18-09/19 - Professional/Tech - Full-Time	\$71,597	\$71,597	\$0	0%
520100105	WIA 1A 10/18-09/19 - Medical / Dental	\$6,430	\$6,430	\$0	0%
520100405	WIA 1A 10/18-09/19 - Group Life	\$2,144	\$2,144	\$0	0%
520500005	WIA 1A 10/18-09/19 - Medicare	\$2,143	\$2,143	\$0	0%
520900000	WIA 1A 10/18-09/19 - Other Employee Benefits	\$2,143	\$2,143	\$0	0%
540100110	WIA 1A 10/18-09/19 - Office Supplies	\$300	\$300	\$0	0%
540200005	WIA 1A 10/18-09/19 - Printing	\$210	\$210	\$0	0%
540700005	WIA 1A 10/18-09/19 - Advertising	\$785	\$785	\$0	0%
540900515	WIA 1A 10/18-09/19 - Mat & Suppl For Students	\$2,750	\$2,750	\$0	0%
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	\$10,000	\$0	0%
Department Total		\$100,000	\$100,000	\$0	
McCormack Foundation - TRIUMPH [30205004]					
510200005	Chicago Tribune Charities TRIU - Professional/Tech - Full-Ti	\$30,000	\$30,000	\$0	0%
540900505	Chicago Tribune Charities TRIU - Other Materials & Supplies	\$5,466	\$5,466	\$0	0%
Department Total		\$35,466	\$35,466	\$0	
Angell Foundation SURGE [10305014]					
530900010	SURGE Paul Angell Foundation - Other Contractual Services	\$0	\$8,000	(\$8,000)	(100)%
540200005	SURGE Paul Angell Foundation - Printing	\$0	\$500	(\$500)	(100)%
540900505	SURGE Paul Angell Foundation - Other Materials & Supplies	\$0	\$2,500	(\$2,500)	(100)%
550100005	SURGE Paul Angell Foundation - Meeting Expense	\$0	\$1,500	(\$1,500)	(100)%
Department Total		\$0	\$12,500	(\$12,500)	
WIOA Dislocated Worker Chicago Cook Workforce Partnership [40205002]					
510200005	WIOA Dislocated-10/17-09/18 - Professional/Tech - Full-Time	\$18,036	\$18,036	\$0	0%
510200010	WIOA Dislocated-10/17-09/18 - Professional/Tech - Part-Time	\$4,189	\$4,189	\$0	0%
520100105	WIOA Dislocated-10/17-09/18 - Medical / Dental	\$5,000	\$5,000	\$0	0%
540100110	WIOA Dislocated-10/17-09/18 - Office Supplies	\$2,222	\$2,222	\$0	0%
540900515	WIOA Dislocated-10/17-09/18 - Mat & Suppl For Students	\$1,648	\$1,648	\$0	0%
550200005	WIOA Dislocated-10/17-09/18 - Travel - In State	\$50	\$50	\$0	0%
590900000	WIOA Dislocated-10/17-09/18 - Other Expenditures	\$500	\$500	\$0	0%
Department Total		\$31,645	\$31,645	\$0	
OVW Dept of Justice Violence Prevention [40105010]					
510200005	Violence Prevention Project - Professional/Tech - Full-Time	\$110,956	\$110,956	\$0	0%
510600010	Violence Prevention Project - Clerical - Part-Time	\$27,000	\$27,000	\$0	0%
520900000	Violence Prevention Project - Other Employee Benefits	\$44,775	\$44,775	\$0	0%
530900010	Violence Prevention Project - Other Contractual Services	\$68,250	\$68,250	\$0	0%
540200005	Violence Prevention Project - Printing	\$8,660	\$8,660	\$0	0%
550300005	Violence Prevention Project - Travel - Out Of State	\$13,664	\$13,664	\$0	0%
Department Total		\$271,305	\$271,305	\$0	
CFW [10305007]					
510200005	Chicago Foundation Women Grant - Professional/Tech - Full-Ti	\$0	\$15,000	(\$15,000)	(100)%
Department Total		\$0	\$15,000	(\$15,000)	
McCormick Foundation Yr2 [30205006]					
510200005	Chicago2Tribune Charities Chil - Professional/Tech - Full-Ti	\$35,400	\$35,400	\$0	0%
530900010	Chicago2Tribune Charities Chil - Other Contractual Services	\$11,673	\$11,673	\$0	0%
540200005	Chicago2Tribune Charities Chil - Printing	\$623	\$623	\$0	0%
540900505	Chicago2Tribune Charities Chil - Other Materials & Supplies	\$25,771	\$25,771	\$0	0%
550100005	Chicago2Tribune Charities Chil - Meeting Expense	\$7,747	\$7,747	\$0	0%
550200005	Chicago2Tribune Charities Chil - Travel - In State	\$3,786	\$3,786	\$0	0%
Department Total		\$85,000	\$85,000	\$0	

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		3,533,870.17			

VP of Business Services

Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
510200010	Professional/Technical (Part-Time)	\$87,904	\$87,904	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$118,970	\$118,970	\$0	0%
510600005	Clerical (Full-Time)	\$60,091	\$60,091	\$0	0%
510600010	Clerical (Part-Time)	\$45,859	\$44,851	\$1,008	2%
510600015	Clerical (Overtime)	\$1,000	\$1,000	\$0	0%
510700005	Custodial/Engineers/Police (Full-Time)	\$54,124	\$54,124	\$0	0%
Total Salaries		\$367,948	\$366,940	\$1,008	0%
520100105	Medical / Dental Group Life	\$29,383	\$29,383	\$0	0%
Total Benefits		\$29,383	\$29,383	\$0	0%
530400010	Maintenance Services - Non Computer	\$8,000	\$8,000	\$0	0%
530900010	Other Contractual - Services	\$62,690	\$62,690	\$0	0%
Total Contractual Services		\$70,690	\$70,690	\$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%
540800015	Purchase for Resale	\$17,500	\$17,500	\$0	0%
540900505	Other Materials and Supplies	\$29,300	\$29,300	\$0	0%
Total General Meeting and Supplies		\$115,550	\$115,550	\$0	0%
550100005	Meeting Expense	\$2,060	\$2,060	\$0	0%
550200005	Travel - In State	\$2,650	\$2,650	\$0	0%
550300005	Travel - Out of State	\$3,000	\$3,000	\$0	0%
Total Travel and Conference Meetings		\$7,710	\$7,710	\$0	0%
580200000	Site Improvement	\$307,000	\$307,000	\$0	0%
580400005	Building Remodeling	\$593,000	\$593,000	\$0	0%
580400028	BFC: R Building Interior Construction	\$0	\$359,020	(\$359,020)	(100)%
580700005	Equipment Service	\$7,500	\$7,500	\$0	0%
Total Capital Outlay		\$907,500	\$1,266,520	(\$359,020)	(28)%
Grand Total Non-Operating Budget		1,498,781	1,856,793	(358,012)	(19)%

VP of Business Services

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
580200000	Site Improvement	\$307,000	\$307,000	\$0	0%
580400005	Building Remodeling	\$593,000	\$593,000	\$0	0%
580400028	BFC: R Building Interior Construction	\$0	\$359,020	(\$359,020)	(100)%
Total Capital Outlay		\$900,000	\$1,259,020	(\$359,020)	(29)%
Grand Total Non-Operating Budget		900,000	1,259,020	(359,020)	(29)%

Public Budget Report FY 2020

Vice President of Business Services

		Budget 2020	Budget 2019	\$ 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]				
580400028	BFC: - R Building Int Construction	\$0	\$359,020	(359,019.81)	(100)%
	Department Total	\$0	\$359,020	(\$359,020)	
	Grand Total	\$900,000			

AVP of Finance

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
510200010	Professional/Technical (Part-Time)	\$87,904	\$87,904	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$118,970	\$118,970	\$0	0%
510800010	Clerical (Part-Time)	\$36,109	\$38,109	\$0	0%
510700005	Custodial/Engineers/Police (Full-Time)	\$54,124	\$54,124	\$0	0%
Total Salaries		\$297,107	\$297,107	\$0	0%
520100105	Medical / Dental Group Life	\$23,777	\$23,777	\$0	0%
Total Benefits		\$23,777	\$23,777	\$0	0%
530400010	Maintenance Services - Non Computer	\$6,000	\$6,000	\$0	0%
530900010	Other Contractual - Services	\$61,190	\$61,190	\$0	0%
Total Contractual Services		\$67,190	\$67,190	\$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%
540800015	Purchase for Resale	\$17,500	\$17,500	\$0	0%
540900505	Other Materials and Supplies	\$17,500	\$17,500	\$0	0%
Total General Meeting and Supplies		\$103,550	\$103,550	\$0	0%
550100005	Meeting Expense	\$1,510	\$1,510	\$0	0%
550200005	Travel - In State	\$2,500	\$2,500	\$0	0%
550300005	Travel - Out of State	\$3,000	\$3,000	\$0	0%
Total Travel and Conference Meetings		\$7,010	\$7,010	\$0	0%
580700005	Equipment Service	\$7,500	\$7,500	\$0	0%
Total Capital Outlay		\$7,500	\$7,500	\$0	0%
Grand Total Non-Operating Budget		506,134	506,134	0	0%

Public Budget Report FY 2020

AVP of Finance

		Budget 2020	Budget 2019	\$ Change	% Change
Cernan Earth & Space Center [60900505]					
510200010	Cernan Earth & Space Cent - Professional/Tech - Part-Time	\$87,904	\$87,904	0.00	0%
510400005	Cernan Earth & Space Cent - Supervisory Staff - Full-Time	\$118,970	\$118,970	0.00	0%
510600010	Cernan Earth & Space Cent - Clerical - Part-Time	\$36,109	\$36,109	0.00	0%
510700005	Cernan Earth & Space Cent - Classified/Engr/Police - FT	\$54,124	\$54,124	0.00	0%
520100105	Cernan Earth & Space Cent - Medical / Dental	\$23,777	\$23,777	0.00	0%
530400010	Cernan Earth & Space Cent - Maintenance Services	\$6,000	\$6,000	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%
540800015	Cernan Earth & Space Cent - Purchase For Resale	\$17,500	\$17,500	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	\$2,500	\$2,500	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	\$7,500	\$7,500	0.00	0%
	Department Total	\$486,634	\$486,634	\$0	
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	\$506,134			

AVP of Information Systems

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
510600005	Clerical (Full-Time)	\$60,091	\$60,091	\$0	0%
510600010	Clerical (Part-Time)	\$9,750	\$8,742	\$1,008	12%
510600015	Clerical (Overtime)	\$1,000	\$1,000	\$0	0%
Total Salaries		\$70,841	\$69,833	\$1,008	1%
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%
Total General Meeting and Supplies		\$10,200	\$10,200	\$0	0%
Grand Total Non-Operating Budget		89,647	88,639	1,008	1%

Public Budget Report FY 2020

AVP of Information Systems

	Budget 2020	Budget 2019	\$ Change	% Change	
Performing Arts					
[60900515]					
510600005	Performing Arts Center - Clerical - Full-Time	\$60,091	\$60,091	0.00	0%
510600010	Performing Arts Center - Clerical - Part-Time	\$9,750	\$8,742	1,008.00	12%
510600015	Performing Arts Center - Clerical - Overtime	\$1,000	\$1,000	0.00	0%
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		\$89,647	\$88,639	\$1,008	
Grand Total		\$89,647			

AVP of Facilities

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
530900010	Other Contractual - Services	\$500	\$500	\$0	0%
	Total Contractual Services	\$500	\$500	\$0	0%
540900505	Other Materials and Supplies	\$1,800	\$1,800	\$0	0%
	Total General Meeting and Supplies	\$1,800	\$1,800	\$0	0%
550100005	Meeting Expense	\$550	\$550	\$0	0%
550200005	Travel - In State	\$150	\$150	\$0	0%
	Total Travel and Conference Meetings	\$700	\$700	\$0	0%
Grand Total Non-Operating Budget		3,000	3,000	0	0%

Public Budget Report FY 2020

AVP of Facilities

	Budget 2020	Budget 2019	\$ Change	% Change
IGEN Smart Grid [20905025]				
530900010 Smart Grid - Other Contractual Ser...	\$500	\$500	0.00	0%
540900505 Smart Grid - Other Materials & Supp...	\$1,800	\$1,800	0.00	0%
550100005 Smart Grid - Meeting Expense	\$550	\$550	0.00	0%
550200005 Smart Grid - Travel - In State	\$150	\$150	0.00	0%
Department Total	\$3,000	\$3,000	\$0	
Grand Total	\$3,000.00			

Institutional Support

Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Change
520100105	Medical / Dental Group Life	\$17,185	\$17,185	\$0	0%
520200005	Workers Compensation Insurance	\$432,584	\$432,584	\$0	0%
520400005	Unemployment Insurance	\$130,000	\$130,000	\$0	0%
520500005	Medicare	\$405,000	\$405,000	\$0	0%
Total Benefits		\$984,769	\$984,769	\$0	0%
530100005	Audit Services	\$105,000	\$105,000	\$0	0%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	\$41,200	0%
530500005	Legal Services	\$130,000	\$130,000	\$0	0%
530900010	Other Contractual - Services	\$2,600,245	\$2,559,045	\$41,200	2%
Total Contractual Services		\$2,835,245	\$2,794,045	\$82,400	3%
560300000	Bond Principal	\$1,830,000	\$1,830,000	\$0	0%
560400000	Bond Interest	\$2,033,688	\$2,033,688	\$0	0%
560500005	General Insurance	\$210,000	\$210,000	\$0	0%
560700005	Property and Casualty Insurance	\$210,858	\$210,858	\$0	0%
Total Fixed Charges		\$4,284,546	\$4,284,546	\$0	0%
580200000	Site Improvement	\$107,436	\$107,436	\$0	0%
580400005	Building Remodeling	\$374,457	\$487,621	(\$113,164)	(23)%
Total Capital Outlay		\$481,893	\$595,057	(\$113,164)	(19)%
Grand Total Non-Operating Budget		8,586,453	8,658,417	(30,764)	(0)%

Institutional Support

Area Summary

Object Code	Description	Budget 2020	Budget 2019	\$ Change	% Ch...
520100105	Medical / Dental Group Life	\$17,185	\$17,185	\$0	0%
520200005	Workers Compensation Insurance	\$432,584	\$432,584	\$0	0%
520400005	Unemployment Insurance	\$130,000	\$130,000	\$0	0%
520500005	Medicare	\$405,000	\$405,000	\$0	0%
Total Benefits		\$984,769	\$984,769	\$0	0%
530100005	Audit Services	\$105,000	\$105,000	\$0	0%
530300041	BFC: Multi Use Lighting Architecture	\$0	\$0	\$41,200	0%
530500005	Legal Services	\$130,000	\$130,000	\$0	0%
530900010	Other Contractual - Services	\$2,600,245	\$2,559,045	\$41,200	2%
Total Contractual Services		\$2,835,245	\$2,794,045	\$82,400	3%
560300000	Bond Principal	\$1,830,000	\$1,830,000	\$0	0%
560400000	Bond Interest	\$2,033,688	\$2,033,688	\$0	0%
560500005	General Insurance	\$210,000	\$210,000	\$0	0%
560700005	Property and Casually Insurance	\$210,858	\$210,858	\$0	0%
Total Fixed Charges		\$4,284,546	\$4,284,546	\$0	0%
580200000	Site Improvement	\$107,436	\$107,436	\$0	0%
580400005	Building Remodeling	\$374,457	\$487,621	(\$113,164)	(23)%
Total Capital Outlay		\$481,893	\$595,057	(\$113,164)	(19)%
Grand Total Non-Operating Budget		8,586,453	8,658,417	(30,764)	(0)%

		Budget 2020	Budget 2019	\$ 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]					
580400005	LS FY15 CCTV PH4 - Building Remodeling >50K	\$0	\$11,723	(\$11,723)	(100)%
	Department Total	\$0	\$11,723	(\$11,723)	
Life Safety - FY16 [70301016]					
530900010	LS FY16 CCTV PH5 - Other Contractual Services	\$80,568	\$0	\$80,568	0%
580400005	LS FY16 CCTV PH5 - Building Remodeling >50K	\$0	\$101,442	(\$101,442)	(100)%
	Department Total	\$80,568	\$101,442	(\$20,874)	
Special Levy - Audit [80600540]					
530100005	Special Levy: Audit - Audit Services	\$105,000	\$105,000	\$0	0%
	Department Total	\$105,000	\$105,000	\$0	
Bond Fund [80602015]					
560300000	Bond - Principal Retirement	\$1,830,000	\$1,830,000	\$1,830,000	100%
560400000	Bond - Interest	\$2,033,688	\$2,033,688	(\$1,830,000)	(90)%
	Department Total	\$3,863,688	\$3,863,688	\$0	
Special Levy - Expenses					

[80600535]

520100105	Special Levy - Medical / Dental	\$17,185	\$17,185	\$0	0%
520200005	Special Levy - Workers Compensation Insurance	\$432,584	\$432,584	\$0	0%
520400005	Special Levy - Unemployment Insurance	\$130,000	\$130,000	\$0	0%
520500005	Special Levy - Medicare	\$405,000	\$405,000	\$0	0%
530500005	Special Levy - Legal Services	\$130,000	\$130,000	\$0	0%
530900010	Special Levy - Other Contractual Services	\$2,259,045	\$2,259,045	\$0	0%
560500005	Special Levy - General Insurance	\$210,000	\$210,000	\$0	0%
560700005	Special Levy - Property & Casualty Insurance	\$210,858	\$210,858	\$0	0%
Department Total		\$3,794,672	\$3,794,672	\$0	

LS FY17 CSU

[70301017]

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

Life Safety FY18

[70301018]

530900010	Life Safety FY18 - Other Contractual Services	\$260,632	\$300,000	(\$39,368)	(13)%
Department Total		\$260,632	\$300,000	(\$39,368)	

Grand Total **\$8,586,453**

GLOSSARY

AA1

234/413

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.

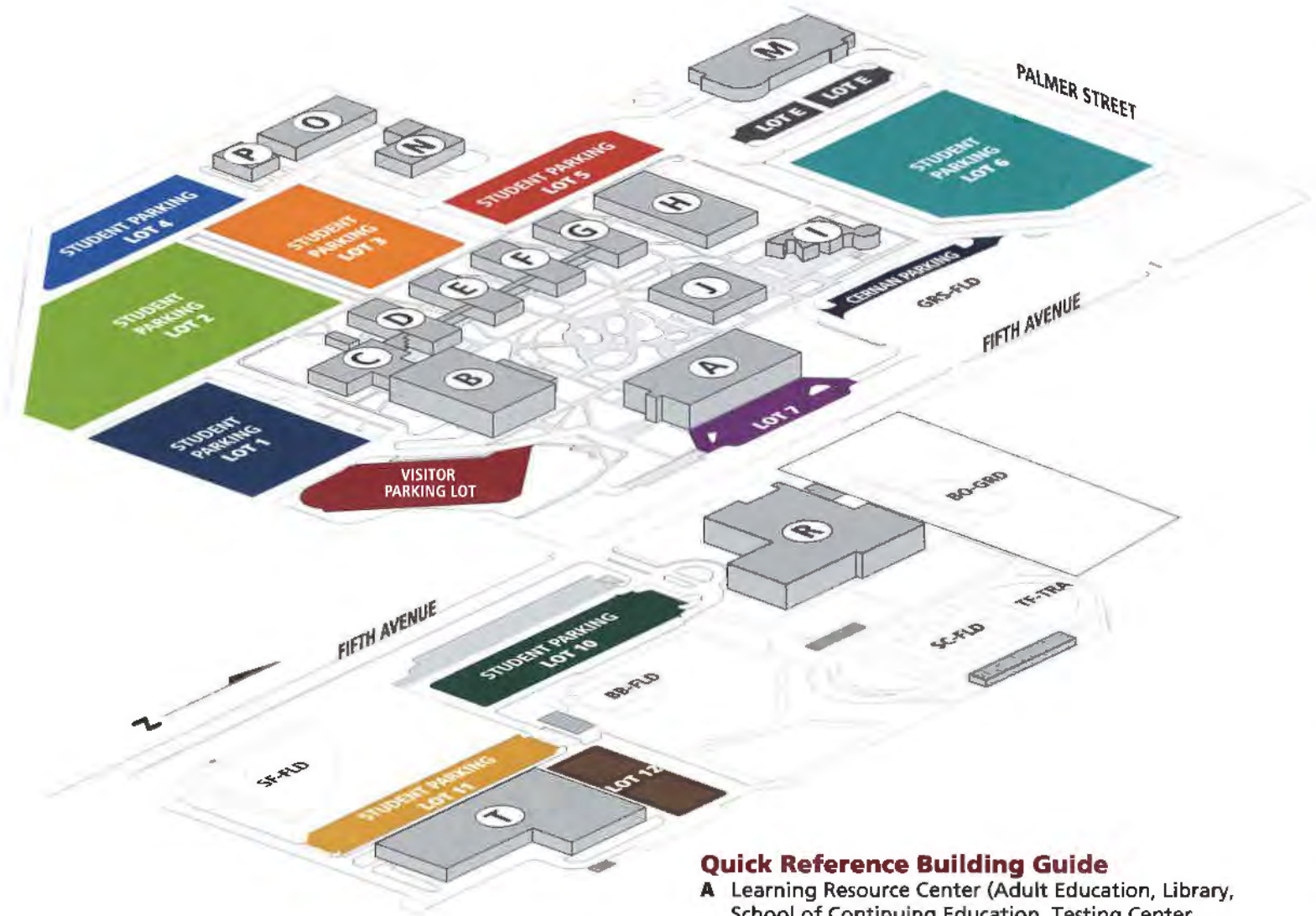
OTHER

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

2000 Fifth Ave. | River Grove, IL 60171
(708) 456-0300 | triton.edu



Quick Reference Building Guide

- A** Learning Resource Center (Adult Education, Library, School of Continuing Education, Testing Center, Center for Access and Accommodative Services)
- B** Student Center (Admission and Records, Welcome Desk, Financial Aid, Cashier's Office)
- C** Bookstore
- I** Cernan Earth and Space Center
- J** Gallery, Cox Theater
- N** Triton College Police Station
- R** Robert M. Collins Center (Triton College Performing Arts Center, Older Adults Center, Fitness Center, Pool)
- BB-FLD** Baseball Field
- BO-GRD** Botanic Garden
- GRS-FLD** Grass Field
- SC-FLD** Soccer Field
- SF-FLD** Softball Field
- TF-TRA** Track Field

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16295

SUBJECT: PREVAILING WAGE RESOLUTION 2019-20

RECOMMENDATION: That the Board of Trustees approve and accept the attached resolution in compliance with the Prevailing Wage Act.

RATIONALE: The Prevailing Wage Act requires that the College include in its bids for services, a statement that contractors must pay wages established as “prevailing” by the Illinois Department of Labor. The law applies only to contractors and does not apply to Triton College employees. Triton College will adhere to the current rates, released April 5, 2019, and remain compliant with Illinois law.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O’Brien Sullivan

Board Officers’ Signatures Required:

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

RESOLUTION NO. 16295

**A RESOLUTION ADOPTING THE PREVAILING WAGE RATES FOR
LABORERS, WORKMEN AND MECHANICS EMPLOYED ON PUBLIC
WORKS OF COMMUNITY COLLEGE DISTRICT NO. 504
TRITON COLLEGE, COUNTY OF COOK, STATE OF ILLINOIS**

WHEREAS the State of Illinois has enacted "An Act regulating wages of laborers, mechanics and other workers employed in any public works by the State, County, City or any public body or any political subdivision or by anyone under contract for public works," approved June 26, 1941, as amended, being 820 ILCS 130/1 et seq. (1993); formerly Ill. Rev. Stat., Ch. 48, par. 39s-1 et seq.; and

WHEREAS, the aforesaid Act requires that the Board of Trustees of Community College District 504 investigate and ascertain the prevailing rate of wages as defined in said Act for laborers, mechanics and other workers in the locality of said Community College District employed in performing construction of public works for said Community College District;

WHEREAS, Section 4 of the Act provides that the Board may rely upon determinations made by the Illinois Department of Labor as to such prevailing wage rates.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF
COMMUNITY COLLEGE DISTRICT NO. 504, COUNTY OF COOK, STATE OF
ILLINOIS, AS FOLLOWS:**

Section 1: To the extent and as required by "An Act regulating wages of laborers, mechanics and other workers employed in any public works by the State, County,

City or any public body or any political subdivision or by anyone under contract for public works," approved June 26, 1941, as amended, the general current prevailing rate of wages in this locality for laborers, mechanics and other workers engaged in the construction of public works coming under jurisdiction of this District is hereby ascertained to be the same as the prevailing rate of wages for construction work in Cook County area and as may be determined by the Department of Labor of the State of Illinois as of April 5, 2019, copies of such determinations being attached hereto and incorporated herein by reference. As required by said Act, any and all revisions of the prevailing rate of wages by the Department of Labor of the State of Illinois shall supersede the Department's May determination and apply to any and all public works construction undertaken by Community College District 504. The definition of any terms appearing in this Resolution which are also used in the aforesaid Act shall be the same as in said Act.

Section 2: Nothing herein contained shall be construed to apply said general prevailing rate of wages as herein ascertained to any work or employment except public works of this District to the extent required by the aforesaid Act.

Section 3: The Secretary of the Board of Trustees shall publicly post or keep available, for inspection by any interested party in the main office of this District, this determination or any revisions of such prevailing rate of wage. A copy of this determination or of the current revised determination of prevailing rate of wages then in effect shall be attached to all contract specifications.

Section 4: The Secretary of the Board of Trustees shall mail a copy of this determination to any employer, and to any association of employers and to any person or association of employees who have filed, or file their names and addresses, requesting copies of any determination, state the particular rates and the particular class of workmen whose wages will be affected by such rates.

Section 5: The Secretary of the Board of Trustees shall promptly file a certified copy of this Resolution with both the Secretary of State, Index Division and the Department of Labor of the State of Illinois.

Section 6: Within thirty (30) days after the filing of a certified copy of this Resolution with the Secretary of State, the Secretary of the Board of Trustees shall cause to be published in a newspaper of general circulation within the area, a copy of this Resolution and such publication shall constitute notice that the determination is effective and that this is the determination of this public body.

Section 7: This Resolution shall be in full force and effect upon its passage and approval as required by law.

Passed by the Board of Trustees of Triton College, this 18th day of June, 2019, on the Motion of Trustee_____ and the second by Trustee_____

and the following roll call vote:

AYES:_____

NAYS:_____

ABSENT:_____

APPROVED BY ME THIS 18th DAY OF JUNE, 2019.

MARK R. STEPHENS
Chairman of the Board

ATTEST:

DIANE VIVERITO
BOARD SECRETARY

STATE OF ILLINOIS)
) SS
COUNTY OF COOK)

CERTIFICATE

I, Diane Viverito, do hereby certify that I am the Secretary for the Board of Trustees, Community College District 504, (Triton College) County of Cook, State of Illinois; that the foregoing is a true and correct copy of a Resolution duly passed by the Board of Trustees of Community College District No. 504 entitled: **"A RESOLUTION ADOPTING THE PREVAILING WAGE RATES FOR LABORERS, WORKMEN AND MECHANICS EMPLOYED ON PUBLIC WORKS OF COMMUNITY COLLEGE DISTRICT NO. 504, TRITON COLLEGE, COUNTY OF COOK, STATE OF ILLINOIS,"** at a regular meeting held on the 18th day of June, 2019, the Resolution being a part of the official records of said Community College District No. 504.

DATE: This 18th Day of June, 2019.

Diane Viverito
Secretary, Board of Trustees,
Community College District No. 504,
Triton College, County of Cook,
State of Illinois

Prevailing Wage Rates for Cook County. Effective April 5, 2019

Effective Date	County	Trade Title	Region	Type	Class	Base Wage	Foreman Wage	OT M-F	H/W	Pension	Vacation	Training
10/26/2018	Cook	ASBESTOS ABT-GEN	All	ALL		42.72	43.72	1.5	14.9	12.57	0	0.72
11/5/2018	Cook	ASBESTOS ABT-MEC	All	BLD		37.88	40.38	1.5	12.92	11.82	0	0.72
4/5/2019	Cook	BOILERMAKER	All	BLD		49.46	53.91	2	6.97	20.41	0	0.4
11/16/2018	Cook	BRICK MASON	All	BLD		46.19	50.81	1.5	10.65	17.92	0	0.92
4/5/2019	Cook	CARPENTER	All	ALL		47.35	49.35	1.5	11.79	20.41	0	0.63
4/5/2019	Cook	CEMENT MASON	All	ALL		45.25	47.25	2	14.25	18.03	0	1.1
11/16/2018	Cook	CERAMIC TILE FNSHER	All	BLD		39.56	39.56	1.5	10.75	12.02	0	0.77
4/5/2019	Cook	COMM. ELECT.	All	BLD		43.96	46.76	1.5	9.85	13.26	1.25	0.85
8/15/2018	Cook	ELECTRIC PWR EQMT OP	All	ALL		51.9	56.9	1.5	12.04	17.18	0	3.23
10/26/2018	Cook	ELECTRIC PWR GRNDMAN	All	ALL		40.48	56.9	1.5	9.39	13.4	0	2.51
11/16/2018	Cook	ELECTRIC PWR LINEMAN	All	ALL		51.9	56.9	1.5	12.04	17.18	0	3.23
4/5/2019	Cook	ELECTRICIAN	All	ALL		48.35	51.35	1.5	15.11	16.52	1.25	1.28
4/5/2019	Cook	ELEVATOR CONSTRUCTOR	All	BLD		54.85	61.71	2	15.43	9.71	4.38	0.61
4/5/2019	Cook	FENCE ERECTOR	All	ALL		40.88	42.88	1.5	13.59	14.5	0	0.65
4/5/2019	Cook	GLAZIER	All	BLD		43.85	45.35	1.5	14.17	21.11	0	0.94
4/5/2019	Cook	HT/FROST INSULATOR	All	BLD		50.5	53	1.5	12.92	13.16	0	0.72
8/15/2018	Cook	IRON WORKER	All	ALL		48.33	51.83	2	14.15	23.28	0	0.35
11/30/2018	Cook	LABORER	All	ALL		42.72	43.47	1.5	14.9	12.57	0	0.72
8/15/2018	Cook	LATHER	All	ALL		47.35	49.35	1.5	11.79	20.41	0	0.63
4/5/2019	Cook	MACHINIST	All	BLD		48.38	50.88	1.5	7.23	8.95	1.85	1.47
8/15/2018	Cook	MARBLE FINISHERS	All	ALL		34.65	47.7	1.5	10.65	16.46	0	0.49
8/15/2018	Cook	MARBLE MASON	All	BLD		45.43	49.97	1.5	10.65	17.39	0	0.61
11/23/2018	Cook	MATERIAL TESTER I	All	ALL		32.72	32.72	1.5	14.9	12.57	0	0.72
4/5/2019	Cook	MATERIALS TESTER II	All	ALL		37.72	37.72	1.5	14.9	12.57	0	0.72
4/5/2019	Cook	MILLWRIGHT	All	ALL		47.35	49.35	1.5	11.79	20.41	0	0.63
11/9/2018	Cook	OPERATING ENGINEER	All	BLD	1	51.1	55.1	2	19.65	15.1	2	1.4
10/26/2018	Cook	OPERATING ENGINEER	All	BLD	2	49.8	55.1	2	19.65	15.1	2	1.4
10/26/2018	Cook	OPERATING ENGINEER	All	BLD	3	47.25	55.1	2	19.65	15.1	2	1.4
10/26/2018	Cook	OPERATING ENGINEER	All	BLD	4	45.5	55.1	2	19.65	15.1	2	1.4
8/15/2018	Cook	OPERATING ENGINEER	All	BLD	5	54.85	55.1	2	19.65	15.1	2	1.4
4/5/2019	Cook	OPERATING ENGINEER	All	BLD	6	52.1	55.1	2	19.65	15.1	2	1.4
8/15/2018	Cook	OPERATING ENGINEER	All	BLD	7	54.1	55.1	2	19.65	15.1	2	1.4
8/15/2018	Cook	OPERATING ENGINEER	All	FLT	1	57.05	57.05	1.5	18.8	14.35	2	1.3
8/15/2018	Cook	OPERATING ENGINEER	All	FLT	2	55.55	57.05	1.5	18.8	14.35	2	1.3
8/15/2018	Cook	OPERATING ENGINEER	All	FLT	3	49.45	57.05	1.5	18.8	14.35	2	1.3

8/15/2018	Cook	OPERATING ENGINEER	All	FLT	4	41.1	57.05	1.5	18.8	14.35	2	1.3
8/15/2018	Cook	OPERATING ENGINEER	All	FLT	5	58.55	57.05	1.5	18.8	14.35	2	1.3
8/15/2018	Cook	OPERATING ENGINEER	All	FLT	6	38	57.05	1.5	18.8	14.35	2	1.3
3/8/2019	Cook	OPERATING ENGINEER	All	HWY	1	49.3	53.3	1.5	19.65	15.1	2	1.4
11/9/2018	Cook	OPERATING ENGINEER	All	HWY	2	48.75	53.3	1.5	19.65	15.1	2	1.4
10/26/2018	Cook	OPERATING ENGINEER	All	HWY	3	46.7	53.3	1.5	19.65	15.1	2	1.4
2/8/2019	Cook	OPERATING ENGINEER	All	HWY	4	45.3	53.3	1.5	19.65	15.1	2	1.4
10/26/2018	Cook	OPERATING ENGINEER	All	HWY	5	44.1	53.3	1.5	19.65	15.1	2	1.4
11/9/2018	Cook	OPERATING ENGINEER	All	HWY	6	52.3	53.3	1.5	19.65	15.1	2	1.4
11/9/2018	Cook	OPERATING ENGINEER	All	HWY	7	50.3	53.3	1.5	19.65	15.1	2	1.4
4/5/2019	Cook	ORNAMNTL IRON WORKER	All	ALL		48.05	50.55	2	14.09	20.59	0	1.25
11/16/2018	Cook	PAINTER	All	ALL		46.55	52.36	1.5	11.81	11.94	0	1.87
4/5/2019	Cook	PAINTER SIGNS	All	BLD		38.2	43.25	1.5	2.6	3.25	0	0
8/15/2018	Cook	PILEDRIVER	All	ALL		47.35	49.35	1.5	11.79	20.41	0	0.63
11/16/2018	Cook	PIPEFITTER	All	BLD		48.5	51.5	1.5	10.05	18.85	0	2.54
8/15/2018	Cook	PLASTERER	All	BLD		43.25	45.85	1.5	14.25	16.69	0	1.35
10/26/2018	Cook	PLUMBER	All	BLD		50.25	53.25	1.5	14.34	14.42	0	1.31
4/5/2019	Cook	ROOFER	All	BLD		43.65	47.65	1.5	9.73	12.44	0	0.53
4/5/2019	Cook	SHEETMETAL WORKER	All	BLD		44.25	47.79	1.5	11.35	24.68	1.5	0.81
8/15/2018	Cook	SIGN HANGER	All	BLD		31.31		1.5	4.85	3.28	0	0
4/5/2019	Cook	SPRINKLER FITTER	All	BLD		48.1	50.6	1.5	13.25	15.9	0	0.55
8/15/2018	Cook	STEEL ERECTOR	All	ALL		42.07	44.07	2	13.45	19.59	0	0.35
8/15/2018	Cook	STONE MASON	All	BLD		46.19	50.81	1.5	10.65	17.92	0	0.92
11/16/2018	Cook	TERRAZZO FINISHER	All	BLD		41.54	44.54	1.5	10.75	13.71	0	0.86
12/14/2018	Cook	TERRAZZO MASON	All	BLD		45.38	48.88	1.5	10.75	15.17	0	0.89
11/16/2018	Cook	TILE MASON	All	BLD		46.49	50.49	1.5	10.75	14.99	0	0.9
4/5/2019	Cook	TRAFFIC SAFETY WRKR	All	HWY		36	37.6	1.5	7.55	8	0.9	0.55
4/5/2019	Cook	TRUCK DRIVER	E	ALL	1	36.45	37.1	1.5	9.68	13.25	0	0.15
8/15/2018	Cook	TRUCK DRIVER	E	ALL	2	36.7	37.1	1.5	9.68	13.25	0	0.15
4/5/2019	Cook	TRUCK DRIVER	E	ALL	3	36.9	37.1	1.5	9.68	13.25	0	0.15
4/5/2019	Cook	TRUCK DRIVER	E	ALL	4	37.1	37.1	1.5	9.68	13.25	0	0.15
4/5/2019	Cook	TRUCK DRIVER	W	ALL	1	37.36	37.91	1.5	9	11.64	0	0.15
4/5/2019	Cook	TRUCK DRIVER	W	ALL	2	37.51	37.91	1.5	9	11.64	0	0.15
4/5/2019	Cook	TRUCK DRIVER	W	ALL	3	37.71	37.91	1.5	9	11.64	0	0.15
4/5/2019	Cook	TRUCK DRIVER	W	ALL	4	37.91	37.91	1.5	9	11.64	0	0.15
10/26/2018	Cook	TUCK POINTER	All	BLD		46	48	1.5	8.34	16.81	0	0.93

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16296

SUBJECT: FY 2021 RAMP REPORT

RECOMMENDATION: That the Board of Trustees approve the July 1, 2019 filing of the State of Illinois RAMP report with the ICCB.

RATIONALE: The RAMP Report offers Triton College the opportunity to request state funding for major repair to college buildings or new buildings either on campus or for satellite locations. If approved by the State, Triton College will be obligated to provide 25% of the project financing. There are 8 projects and the 25% matching amounts vary from \$502,300 to \$17,466,800.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O'Brien Sullivan

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

BOARD OF TRUSTEES MATCHING FUNDS COMMITMENT

I hereby certify that the Board of Trustees of Triton College Community College, District # 504 , meeting in their regular session on June 18, 2019 , with a quorum present, officially authorized the submission of the attached Fiscal Year 2021 RAMP Community College Capital Project Request.

- I certify that the board reviewed and approved the attached programmatic justification, scope of work, and related forms for the project identified below.
- I further certify that board has made a commitment to either use available assets and/or credits, or to make local funds available for the project requested as indicated below, should the project be approved.

PROJECT NAME: Window Replacement – Line Buildings

Proposed Source(s) of Local Funding

	(List the Dollar Amount)
1. Available Local Fund Balances	<u>\$586,500</u>
2. Protection, Health, and Safety Tax Levy	<u>\$</u>
3. Protection, Health, and Safety Bond Proceeds	<u>\$</u>
4. Other Debt Issue	<u>\$</u>
5. State Certified Construction Credits (remaining from 1987)	<u>\$</u>
6. Other (Please specify) _____	<u>\$</u>
TOTAL LOCAL MATCH	<u>\$586,500</u>

Signed _____
Chairman of the Board of Trustees Mark Stephens

Signed _____
Chief Executive Officer of the College District Mary-Rita Moore

BOARD OF TRUSTEES MATCHING FUNDS COMMITMENT

I hereby certify that the Board of Trustees of Triton College Community College, District # 504 , meeting in their regular session on June 18, 2019 , with a quorum present, officially authorized the submission of the attached Fiscal Year 2021 RAMP Community College Capital Project Request.

- I certify that the board reviewed and approved the attached programmatic justification, scope of work, and related forms for the project identified below.
- I further certify that board has made a commitment to either use available assets and/or credits, or to make local funds available for the project requested as indicated below, should the project be approved.

PROJECT NAME: Window Replacement Student Resource Buildings
(Previously Renovation of Campus Light Fixtures)

Proposed Source(s) of Local Funding

	(List the Dollar Amount)
1. Available Local Fund Balances	<u>\$502,300</u>
2. Protection, Health, and Safety Tax Levy	<u>\$</u>
3. Protection, Health, and Safety Bond Proceeds	<u>\$</u>
4. Other Debt Issue	<u>\$</u>
5. State Certified Construction Credits (remaining from 1987)	<u>\$</u>
6. Other (Please specify) _____	<u>\$</u>
 TOTAL LOCAL MATCH	 <u>\$502,300</u>

Signed _____
 Chairman of the Board of Trustees Mark Stephens

Signed _____
 Chief Executive Officer of the College District Mary-Rita Moore

BOARD OF TRUSTEES MATCHING FUNDS COMMITMENT

I hereby certify that the Board of Trustees of Triton College Community College, District # 504 , meeting in their regular session on June 18, 2019 , with a quorum present, officially authorized the submission of the attached Fiscal Year 2021 RAMP Community College Capital Project Request.

- I certify that the board reviewed and approved the attached programmatic justification, scope of work, and related forms for the project identified below.
- I further certify that board has made a commitment to either use available assets and/or credits, or to make local funds available for the project requested as indicated below, should the project be approved.

PROJECT NAME: Career Discovery Center Building

Proposed Source(s) of Local Funding

	(List the Dollar Amount)
1. Available Local Fund Balances	<u>\$9,279,800</u>
2. Protection, Health, and Safety Tax Levy	<u>\$</u>
3. Protection, Health, and Safety Bond Proceeds	<u>\$</u>
4. Other Debt Issue	<u>\$</u>
5. State Certified Construction Credits (remaining from 1987)	<u>\$</u>
6. Other (Please specify) _____	<u>\$</u>
 TOTAL LOCAL MATCH	 <u>\$9,279,800</u>

Signed _____
Chairman of the Board of Trustees Mark Stephens

Signed _____
Chief Executive Officer of the College District Mary-Rita Moore

BOARD OF TRUSTEES MATCHING FUNDS COMMITMENT

I hereby certify that the Board of Trustees of Triton College Community College, District # 504 , meeting in their regular session on June 18, 2019 , with a quorum present, officially authorized the submission of the attached Fiscal Year 2021 RAMP Community College Capital Project Request.

- I certify that the board reviewed and approved the attached programmatic justification, scope of work, and related forms for the project identified below.
- I further certify that board has made a commitment to either use available assets and/or credits, or to make local funds available for the project requested as indicated below, should the project be approved.

PROJECT NAME: Construction of Physical Plant

Proposed Source(s) of Local Funding

	(List the Dollar Amount)
1. Available Local Fund Balances	<u>\$10,652,200</u>
2. Protection, Health, and Safety Tax Levy	<u>\$</u>
3. Protection, Health, and Safety Bond Proceeds	<u>\$</u>
4. Other Debt Issue	<u>\$</u>
5. State Certified Construction Credits (remaining from 1987)	<u>\$</u>
6. Other (Please specify) _____	<u>\$</u>
 TOTAL LOCAL MATCH	 <u>\$10,652,200</u>

Signed _____
Chairman of the Board of Trustees Mark Stephens

Signed _____
Chief Executive Officer of the College District Mary-Rita Moore

BOARD OF TRUSTEES MATCHING FUNDS COMMITMENT

I hereby certify that the Board of Trustees of Triton College Community College, District # 504 , meeting in their regular session on June 18, 2019 , with a quorum present, officially authorized the submission of the attached Fiscal Year 2021 RAMP Community College Capital Project Request.

- I certify that the board reviewed and approved the attached programmatic justification, scope of work, and related forms for the project identified below.
- I further certify that board has made a commitment to either use available assets and/or credits, or to make local funds available for the project requested as indicated below, should the project be approved.

PROJECT NAME: Land Acquisition / Construction of New Health Careers Building

Proposed Source(s) of Local Funding

	(List the Dollar Amount)
1. Available Local Fund Balances	<u>\$7,410,800</u>
2. Protection, Health, and Safety Tax Levy	<u>\$</u>
3. Protection, Health, and Safety Bond Proceeds	<u>\$</u>
4. Other Debt Issue	<u>\$</u>
5. State Certified Construction Credits (remaining from 1987)	<u>\$</u>
6. Other (Please specify) _____	<u>\$</u>
 TOTAL LOCAL MATCH	 <u>\$7,410,800</u>

Signed _____
Chairman of the Board of Trustees Mark Stephens

Signed _____
Chief Executive Officer of the College District Mary-Rita Moore

BOARD OF TRUSTEES MATCHING FUNDS COMMITMENT

I hereby certify that the Board of Trustees of Triton College Community College, District # 504 , meeting in their regular session on June 18, 2019 , with a quorum present, officially authorized the submission of the attached Fiscal Year 2021 RAMP Community College Capital Project Request.

- I certify that the board reviewed and approved the attached programmatic justification, scope of work, and related forms for the project identified below.
- I further certify that board has made a commitment to either use available assets and/or credits, or to make local funds available for the project requested as indicated below, should the project be approved.

PROJECT NAME: Cernan Earth & Space Center Expansion

Proposed Source(s) of Local Funding

	(List the Dollar Amount)
1. Available Local Fund Balances	<u>\$539,200</u>
2. Protection, Health, and Safety Tax Levy	<u>\$</u>
3. Protection, Health, and Safety Bond Proceeds	<u>\$</u>
4. Other Debt Issue	<u>\$</u>
5. State Certified Construction Credits (remaining from 1987)	<u>\$</u>
6. Other (Please specify) _____	<u>\$</u>
 TOTAL LOCAL MATCH	 <u>\$539,200</u>

Signed _____
Chairman of the Board of Trustees Mark Stephens

Signed _____
Chief Executive Officer of the College District Mary-Rita Moore

BOARD OF TRUSTEES MATCHING FUNDS COMMITMENT

I hereby certify that the Board of Trustees of Triton College Community College, District # 504 , meeting in their regular session on June 18, 2019 , with a quorum present, officially authorized the submission of the attached Fiscal Year 2021 RAMP Community College Capital Project Request.

- I certify that the board reviewed and approved the attached programmatic justification, scope of work, and related forms for the project identified below.
- I further certify that board has made a commitment to either use available assets and/or credits, or to make local funds available for the project requested as indicated below, should the project be approved.

PROJECT NAME: Rehabilitation of Potable Water

Proposed Source(s) of Local Funding

	(List the Dollar Amount)
1. Available Local Fund Balances	<u>\$609,500</u>
2. Protection, Health, and Safety Tax Levy	<u>\$</u>
3. Protection, Health, and Safety Bond Proceeds	<u>\$</u>
4. Other Debt Issue	<u>\$</u>
5. State Certified Construction Credits (remaining from 1987)	<u>\$</u>
6. Other (Please specify) _____	<u>\$</u>
 TOTAL LOCAL MATCH	 <u>\$609,500</u>

Signed _____
Chairman of the Board of Trustees Mark Stephens

Signed _____
Chief Executive Officer of the College District Mary-Rita Moore

BOARD OF TRUSTEES MATCHING FUNDS COMMITMENT

I hereby certify that the Board of Trustees of Triton College Community College, District # 504 , meeting in their regular session on June 18, 2019 , with a quorum present, officially authorized the submission of the attached Fiscal Year 2021 RAMP Community College Capital Project Request.

- I certify that the board reviewed and approved the attached programmatic justification, scope of work, and related forms for the project identified below.
- I further certify that board has made a commitment to either use available assets and/or credits, or to make local funds available for the project requested as indicated below, should the project be approved.

PROJECT NAME: Industrial Careers 2nd Floor Addition

Proposed Source(s) of Local Funding

	(List the Dollar Amount)
1. Available Local Fund Balances	<u>\$17,466,800</u>
2. Protection, Health, and Safety Tax Levy	<u>\$</u>
3. Protection, Health, and Safety Bond Proceeds	<u>\$</u>
4. Other Debt Issue	<u>\$</u>
5. State Certified Construction Credits (remaining from 1987)	<u>\$</u>
6. Other (Please specify) _____	<u>\$</u>
 TOTAL LOCAL MATCH	 <u>\$17,466,800</u>

Signed _____
Chairman of the Board of Trustees Mark Stephens

Signed _____
Chief Executive Officer of the College District Mary-Rita Moore

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16297

SUBJECT: REVISION IN 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 FY20, we are over insured. It is recommended the Surety Bond be reduced to \$10 million for FY20. The cost of the Bond for FY20 will be \$8,909 annually.

RATIONALE: This change is in accordance with state law; 110 ILCS 805/3-19 must be Board approved. The Treasurer is currently bonded at the 25% level in the amount of \$10.5 million. This relation is estimated to cover the maximum amount of all identified cash related assets on hand in FY20.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O'Brien Sullivan

Board Officers' Signatures Required:

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

PUBLIC OFFICIAL

83BSEGT7469



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 Grove, IL 60171, as Obligee, in the penal
sum of Ten Million and NO/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 15th day of May A.D. 2019.

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, 2019 and ending on the
1st day of July, 2020.

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

Hartford Fire Insurance Company

Leah L. Juenger
Leah L. Juenger, Attorney-in-Fact

POWER OF ATTORNEY

Direct Inquiries/Claims to:

THE HARTFORD
BOND, T-12
 One Hartford Plaza
 Hartford, Connecticut 06155
Bond.Claims@thehartford.com

call: 888-266-3488 or fax: 860-757-5835

KNOW ALL PERSONS BY THESE PRESENTS THAT:

Agency Name: MARSH USA INC
 Agency Code: 84-535722

- Hartford Fire Insurance Company**, a corporation duly organized under the laws of the State of Connecticut
- Hartford Casualty Insurance Company**, a corporation duly organized under the laws of the State of Indiana
- Hartford Accident and Indemnity Company**, a corporation duly organized under the laws of the State of Connecticut
- Hartford Underwriters Insurance Company**, a corporation duly organized under the laws of the State of Connecticut
- Twin City Fire Insurance Company**, a corporation duly organized under the laws of the State of Indiana
- Hartford Insurance Company of Illinois**, a corporation duly organized under the laws of the State of Illinois
- Hartford Insurance Company of the Midwest**, a corporation duly organized under the laws of the State of Indiana
- Hartford Insurance Company of the Southeast**, a corporation duly organized under the laws of the State of Florida

having their home office in Hartford, Connecticut, (hereinafter collectively referred to as the "Companies") do hereby make, constitute and appoint, **up to the amount of Unlimited** :

Cynthia L. Choren, Heidi A. Notheisen, Pamela A. Beelman, Brittany D. Clavin, JoAnn R. Frank, Sandra L. Ham, Leah L. Juenger, Karen L. Roider, Debra C. Schneider of ST LOUIS, Missouri

their true and lawful Attorney(s)-in-Fact, each in their separate capacity if more than one is named above, to sign its name as surety(ies) only as delineated above by , and to execute, seal and acknowledge any and all bonds, undertakings, contracts and other written instruments in the nature thereof, on behalf of the Companies in their business of guaranteeing the fidelity of persons, guaranteeing the performance of contracts and executing or guaranteeing bonds and undertakings required or permitted in any actions and proceedings allowed by law.

In Witness Whereof, and as authorized by a Resolution of the Board of Directors of the Companies on May 6, 2015 the Companies have caused these presents to be signed by its Senior Vice President and its corporate seals to be hereto affixed, duly attested by its Assistant Secretary. Further, pursuant to Resolution of the Board of Directors of the Companies, the Companies hereby unambiguously affirm that they are and will be bound by any mechanically applied signatures applied to this Power of Attorney.



John Gray

John Gray, Assistant Secretary

M. Ross Fisher

M. Ross Fisher, Senior Vice President

STATE OF CONNECTICUT }
 COUNTY OF HARTFORD } ss. Hartford

On this 5th day of January, 2018, before me personally came M. Ross Fisher, to me known, who being by me duly sworn, did depose and say: that he resides in the County of Hartford, State of Connecticut; that he is the Senior Vice President of the Companies, the corporations described in and which executed the above instrument; that he knows the seals of the said corporations; that the seals affixed to the said instrument are such corporate seals; that they were so affixed by authority of the Boards of Directors of said corporations and that he signed his name thereto by like authority.



CERTIFICATE

Kathleen T. Maynard

Kathleen T. Maynard
 Notary Public

My Commission Expires July 31, 2021

I, the undersigned, Assistant Vice President of the Companies, DO HEREBY CERTIFY that the above and foregoing is a true and correct copy of the Power of Attorney executed by said Companies, which is still in full force effective as of 15th day of May, 2019
 Signed and sealed at the City of Hartford.



Kevin Heckman

Kevin Heckman, Assistant Vice President

(110 ILCS 805/3-19) (from Ch. 122, par. 103-19)

Sec. 3-19. Before entering upon his duties, each treasurer shall execute a bond with 2 or more persons having an interest in real estate who are not members of the board of the district, or with a surety company authorized to do business in this State, as sureties, payable to the board of the community college district for which he is treasurer and conditioned upon the faithful discharge of his duties. The penalty of the bond shall be 25% of the amount of all bonds, notes, mortgages, moneys, and effects of which the treasurer is to have custody, whether individuals act as surety or whether the surety is given by a surety authorized to do business in this State. The penalty of the bond of the treasurer shall be increased or decreased from time to time, as the increase or decrease of the amount of notes, bonds, mortgages, moneys and effects may require, and whenever in the judgment of the State board the penalty of the bond should be increased or decreased. The bond must be approved by at least a majority of the board of the community college district and filed with the State Board. A copy of the bond must also be filed with the county clerk of each county in which any part of the community college district is situated. The bond shall be in substantially the following form:

STATE OF ILLINOIS)

) SS.

..... COUNTY)

We, and are obligated, jointly and severally, to the Board of Community College District No., County (or Counties) of and State of Illinois in the penal sum of \$...., for the payment of which we obligate ourselves, our heirs, executors and administrators.

Dated (insert date).

The condition of this obligation is such that if, treasurer in the district above stated, faithfully discharges the duties of his or her office, according to law, and delivers to his or her successor in office, after that successor has qualified by giving bond as provided by law, all moneys, books, papers, securities and property, which shall come into his or her possession or control, as such treasurer, from the date of his or her bond to the time that his or her successor has qualified as treasurer, by giving such bond as is required by law, then this obligation to be void; otherwise to remain in full force and effect.

Signed:.....
.....
.....
.....

Approved and accepted by Board of Community College District No.
County (or Counties) of and State of Illinois. By Chairman
Secretary

No part of any State or other district funds may be paid to any treasurer or other persons authorized to receive it unless the treasurer has filed his or her bond as required herein.

(Source: P.A. 92-167, eff. 7-26-01; 93-163, eff. 7-10-03.)

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16298

**SUBJECT: REDUCTION OF SURETY BOND - CAPITAL IMPROVEMENTS
FOR COLLEGE TREASURER**

RECOMMENDATION: That the Board of Trustees approve a reduction to the Public Official Treasurer Bond, to the amount of \$0 dollars. The Surety Bond protects the College from the misappropriation of funds by the Treasurer, who is the authorized official responsible for the proper use of College funds.

RATIONALE: The Surety Bond in the amount of \$53 million was purchased when the College issued the General Obligation Bonds in the fall of 2014. The Bond was reduced to \$30 million July of 2016; to \$20 million October of 2016; to \$10 million June of 2017; to \$1 million June of 2018, due to the Construction Bond proceeds being spent down on various capital projects. All bond funds have now been expended and the bond is no longer needed.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O'Brien Sullivan

Board Officers' Signatures Required:

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

Related forms requiring signature: Yes No

Hartford Fire Insurance Company
Garden State
Bond Department
100 Enterprise Drive
Rockaway, NJ 07866



NOTICE OF CANCELLATION OF BOND

May 8, 2019

Triton College, District 504
Board of Trustees
2000 Fifth Avenue
River Grove, IL 60171

RE: Sean Sullivan

Bond Number: 83BSBGV5934

WHEREAS, on or about 10/15/2014 the Hartford Fire Insurance Company, as Surety, executed its Special Bond Issue - Covering Proceeds in the penalty of One Million Dollars (\$1,000,000) on behalf of Sean Sullivan, of Park Ridge, IL 60068 as Principal and in favor of Triton College, District 504 as Obligee.

WHEREAS, said bond, by its terms, provides that the said Surety shall have the right to terminate its suretyship thereunder by serving notice of its election so to do upon the said Obligee, and

WHEREAS, the Surety desires to take advantage of the terms of said bond and does hereby elect to terminate its liability in accordance with the provisions thereof.

NOW, therefore, be it known that the Hartford Fire Insurance Company shall,

- At the expiration of _____ days after receipt of this notice
 Effective 7/17/2019

Consider itself released from all liability by reason of any default committed thereafter by the said Principal.

SIGNED and DATED this 8th day of May, 2019.

By: Lynn Crandall
Lynn Crandall, Attorney-in-Fact



CC: MARSH USA INC
540 WEST MADISON AVE
CHICAGO, IL 60661

CC: Sean Sullivan
1004 N. Cumberland Avenue
Park Ridge, IL 60068

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16299

**SUBJECT: PROFESSIONAL SERVICES AGREEMENT EXTENSION
WITH DORGAN, BUTCHER & PHELPS LLC**

RECOMMENDATION: That the Board of Trustees approve an extension of the Professional Services Agreement with Dorgan, Butcher & Phelps LLC to provide state legislative funding assistance, to review and monitor legislation before the Illinois General Assembly beneficial or harmful to Triton College. The extension will run from July 1, 2019 through June 30, 2020, unless terminated by either party upon thirty (30) days written notice. Its terms may be extended annually by mutual agreement of the authorized agents of both parties via electronic mail. There is no increase in cost to the College for this extension which will remain \$36,000 for each twelve (12) months of the Agreement. Fees will be paid on a monthly basis in the amount of \$3,000 per month as invoiced.

RATIONALE: Dorgan, Butcher & Phelps LLC will continue to provide quality legislative consulting services to Triton College. Dorgan, Butcher & Phelps LLC's bipartisan relationships and geographic diversity will continue to be of substantial legislative benefit to the College.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O'Brien Sullivan

Board Officers' Signatures Required:

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

Related forms requiring signature: Yes _____ No X

Rider to
The Agreement between Triton College and Independent Contractor
Dorgan, Butcher & Phelps LLC
Dated: January 1, 2018

**The Agreement will extend from January 1, 2018 until June 30, 2019, unless terminated by either party upon 30 days written notice; its terms may be extended annually by mutual agreement of the authorized agents of both parties via electronic mail.

LETTER OF AGREEMENT

1. Scope of Engagement: Consultant hereby agrees to review and monitor legislation before the Illinois General Assembly which it considers or is advised, is of interest to the Client; to represent the Client before the Illinois General Assembly and State agencies, as well as committees of both the General Assembly and the Executive Branch with regard to legislation or other activity of interest to the Client; to meet with the Client's assigned legislative coordinator; to consult with authorized persons regarding the status of relevant legislation work or other activity of interest or concern to the client; and other services which may be mutually agreed upon by the parties herein.

2. Reporting: Consultant will provide written reports on Consultant's activities, progress, accomplishments, and/or any difficulties confronted during the Term as agreed to by the parties. Consultant will make itself available to meet with Client upon client's reasonable request to discuss progress and strategy related to the Services.

3. Expenses/Costs: Client will be required to pay all charges that Consultant incurs in the course of this representation, and will be responsible for reimbursing Consultant for any actual costs advanced on the Client's behalf. These charges include, but are not limited to, travel, airfare, lodging, meals, transportation, parking, automobile rental, copying, and lobbyist registration and compliance for Client and/or Consultant (if necessary). Client will not be responsible for any charge unless it has previously approved such expense.

4. Manner of Payment: Invoices will be submitted electronically to Client at email address provided by Client (ap@triton.edu) unless otherwise directed by Client. Client will submit payment by bank draft (check).

5. Status as Independent Contractor: This Agreement shall not constitute, create or otherwise imply an employment, joint venture, partnership, agency or similar arrangement, and nothing contained herein shall be construed as providing for the sharing of profits or losses arising from the efforts of the parties hereto. Each party to this Agreement shall act as an independent contractor, and neither party shall have the power to act for or bind the other party except as expressly provided for herein. Consultant shall collaborate with Client on the performance of Services but shall assume sole responsibility for determining the manner and means of performance hereunder.

a. Ineligible for Employee Benefits: Consultant shall not be eligible for any benefit available to employees of Client, including, without limitation, workers compensation insurance,

state disability insurance, unemployment insurance, group health and life insurance, vacation pay, sick pay, severance pay, bonus plans, pension plans, savings plans and the like.

b. Payroll Taxes: No income, social security, state disability or other federal or state payroll tax will be deducted from payments made to Consultant under this Agreement. Consultant agrees to pay all state and federal taxes and other levies and charges due on account of monies paid to Consultant hereunder.

6. Proprietary Information: Consultant acknowledges that it may have access to and become acquainted with confidential and other information proprietary to Client including, but not limited to, information concerning Client's operation, customers, business and financial condition, and business strategies, as well as information with respect to which Client has an obligation to maintain confidentiality (collectively referred to herein as "Proprietary Information"). Client agrees to identify Proprietary Information which must be kept confidential and Consultant hereby agrees not to disclose to anyone, or to use or let others access, for any purpose whatsoever, any Proprietary Information acquired in the course of performing under this Agreement without prior authorization from Client.

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16300

SUBJECT: UPDATE OF APPROVED TAX SHELTERED ANNUITY PROVIDERS

RECOMMENDATION: That the Board of Trustees approve an update to the following companies as authorized tax sheltered annuity [403(b)] and deferred compensation plan providers for college employees per the Plan document:

- 1) AXA Equitable Life Insurance Company
- 2) Cetera Investment Services, LLC (previously Forester Financial)
- 3) AIG Retirement – Variable Annuity Life Insurance Company (VALIC)
- 4) TIAA – CREF

RATIONALE: Only the Board of Trustees can authorize external companies to serve as tax sheltered annuity [403(b)] and deferred compensation plan providers. The companies listed above have agreed to comply with the Board adopted plan (effective 1/1/09) and have provided a Vendor Intent form, Investment Provider Service Agreement, 403(b) Vendor Compliance Questionnaire, and an Information Sharing Agreement. This action exhibit updates Forester Financial which is now Cetera Investment Services LLC.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O'Brien Sullivan

Board Officers' Signatures Required:

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

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16301

SUBJECT: APPLE, INC. - PURCHASE OF APPLE EQUIPMENT

RECOMMENDATION: That the Board of Trustees approve the purchase of Apple computers and other equipment for a not-to-exceed amount of \$150,000 for Fiscal Year 2020.

RATIONALE: These computers and equipment will be used for computer labs, classrooms, faculty and staff throughout the campus and is part of Triton's technology refresh cycle. It will allow the purchase of iPads, MacPro computers, MacBooks, Mac Peripherals and various other Apple computing products. Ninety-five percent (95%) of this equipment is directly utilized in student areas such as classrooms, Library, Academic Success Center, Testing Center, Student Life, ESL programs, Continuing Education programs, Scholar programs and other extra-curricular areas. Purchases of data processing equipment and software are exempt from bidding by state statute. Apple is a sole source vendor that provides Triton College with an educational discount from its list prices.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O'Brien Sullivan

Board Officers' Signatures Required:

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

Related forms requiring signature: Yes No

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16302

**SUBJECT: CDW GOVERNMENT – PURCHASE OF COMPUTER SOFTWARE
AND PERIPHERALS**

RECOMMENDATION: That the Board of Trustees approve the purchase of computer software and peripherals from CDW Government for the not-to-exceed amount of \$50,000 for Fiscal Year 2020.

RATIONALE: This equipment will be used for computer labs, classrooms, faculty and staff throughout the campus and is part of Triton’s technology refresh cycle. It will allow the purchase of Microsoft products, Adobe Products, Educational Software products, Office Equipment and Computer Peripherals. Eighty-five percent (85%) of this equipment is directly utilized in student areas such as classrooms, Library, Academic Success Center, Testing Center, Student Life, ESL programs, Continuing Education programs, Scholar programs and other student used extra-curricular areas. Purchases of data processing equipment and software are exempt from bidding by state statute.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O’Brien Sullivan

Board Officers’ Signatures Required:

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

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16303

**SUBJECT: HEARTLAND BUSINESS SYSTEMS – PURCHASE OF
COMPUTER HARDWARE, SOFTWARE AND PERIPHERALS**

RECOMMENDATION: That the Board of Trustees approve the purchase of computer hardware, software, and peripherals from Heartland Business Systems for the not-to-exceed amount of \$400,000 for Fiscal Year 2020.

RATIONALE: This computer equipment will be used for computer labs, classrooms, faculty, and staff throughout the campus and is part of Triton’s technology refresh cycle. Eighty-five percent (85%) of this equipment is directly utilized in student areas such as classrooms, Library, Academic Success Center, Testing Center, Student Life, ESL programs, Continuing Education programs, Scholar programs and other student used extra-curricular areas. (Victorin) Heartland Business Systems is the designated governmental and educational desktop computer vendor for Triton College. Purchases of data processing equipment are exempt from bidding by state statute.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O’Brien Sullivan

Board Officers’ Signatures Required:

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

Related forms requiring signature: Yes ___ No X

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16304

SUBJECT: MIDCO SOFTWARE ASSURANCE RENEWAL

RECOMMENDATION: That the Board of Trustees approve a one-year Mitel software assurance renewal with Midco to support the College's telephone platform. The Agreement will run July 1, 2019 through June 30, 2020. The software assurance support is \$4.00 greater than FY19. The total cost of the FY20 renewal is \$12,976.70.

RATIONALE: This renewal will allow Triton College access to software upgrades and ensure manufacturer support for our platform.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O'Brien Sullivan

Board Officers' Signatures Required:

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

Related forms requiring signature: Yes ___ No X



221 Shore Court
Burr Ridge, IL 60527-5831
630-887-1800

Quote Number:
35575
PO#:

Work Order Id:
247073
Date:
04/23/2019
Submitted By:
yfuqua

Proposal To:
Triton College
2000 Fifth Ave
River Grove IL 60171-1995
FAX: (708)583-3121

Service Location:
Triton College
2000 Fifth Ave
River Grove IL 60171-1995
15605
STORE: 15605

Attention: Michael Garrity-mgarrity@triton.edu
Agreement Type: Nickel
Agreement Length: 1 Year
Agreement Dates: July 1, 2019 through June 30, 2020

Option # 1
UN#AVST XpressCare SW AVST - AVST Repartee LX

Mitel MiVoice Border Gateway
Mitel MiContact Center
Mitel MiVoice Business (A)
Mitel MiVoice Business (B)
AVST XpressCare

Initial: _____ **Total** 12,976.70

MidCo Maintenance programs are on a separate agreement.

This quote expires June 7, 2019. After this date the price quoted maybe subject to change.

MidCo strongly recommends maintaining current software. Once initialed and received, a Customer Service Representative will contact you to arrange your upgrade at a mutually agreed to time. By not initialing we will assume that you are not interested in upgrading your software at this time. You may contact MidCo at a later date to arrange. Please remember that as long as you are subscribed to the annual Software Assurance program, the software itself is provided at no charge, however the labor to install the upgrade is offered on a Time & Material basis.

Initial here to have your software upgrade scheduled immediately.

Your previous terms and conditions will apply.

Please sign and return your software assurance quote to your Account Executive.

We Thank You for your continued business!

Accepted By: _____ **PO#:** _____ **Date:** _____

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16305

SUBJECT: MIDCO HARDWARE SUPPORT RENEWAL

RECOMMENDATION: That the Board of Trustees approve a one-year hardware support renewal with Midco to support the College's telephone platform. The renewal will run from July 1, 2019 through June 30, 2020. The hardware support is \$543.50 greater than FY19. The total cost of the FY20 renewal is \$11,412.50.

RATIONALE: This renewal will provide hardware and software technical support for the College's telephone system.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O'Brien Sullivan

Board Officers' Signatures Required:

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

Related forms requiring signature: Yes ___ No X



221 Shore Court
Burr Ridge, IL 60527-5831
630-887-1800

Quote Number:
35576
PO#:

Work Order Id:
247074
Date:
04/23/2019
Submitted By:
yfuqua

Proposal To:
Triton College
2000 Fifth Ave
River Grove IL 60171-1995
FAX: (708)583-3121

Service Location:
Triton College
2000 Fifth Ave
River Grove IL 60171-1995
15605
STORE: 15605

Attention:Michael Garrity-mgarrity@triton.edu
Agreement Type: Gold
Agreement Length: 1 Year
Agreement Dates:July 1, 2019 through June 30, 2020

Option # 1
UN#Maintenance Renewal

Mitel Controller (A)
Mitel Controller (B)
Mitel Border Gateway

*Telephone Instruments are not included in this agreements

Note:PrairieFyre CCM and Active Voice Repartee hardware is not include in this agreement.

Initial: _____ **Total** 11,412.50

Manufacturer Software Assurance Terms are on a separate agreement.

This quote expires June 7, 2019. After this date the price quoted maybe subject to change.

Your previous terms and conditions will apply.

Please sign and return your maintenance renewal quote to your Account Executive.
We Thank You for your continued business!

Accepted By: _____ **PO#:** _____ **Date:** _____

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16306

SUBJECT: MIDCO – PURCHASE OF TELEPHONE EQUIPMENT

RECOMMENDATION: That the Board of Trustees approve the purchase of desktop telephones, equipment, and support from Midco for the not-to-exceed amount of \$100,000 for FY 2020.

RATIONALE: Midco provides hardware and software technical support for the College's telephone and contact center systems. Midco is the approved vendor for providing Mitel phones at NJPA pricing through Mitel's NJPA Contract #042109-MBS, allowing the purchase of phones and licensing at lower pricing than other vendors can provide. Purchases of technology equipment and software are exempt from bidding by state statute.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O'Brien Sullivan

Board Officers' Signatures Required:

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

Related forms requiring signature: Yes ___ No X

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16307

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, 2019 through June 30, 2020 for a total cost of \$73,013.36.

RATIONALE: The HP Maintenance Agreement provide 24/7 support. This maintenance provides coverage for the Datatel/Colleague servers and the network switch chassis that support the campus infrastructure. The annual cost of the maintenance increased by \$27,129.04 compared to last year. With each year that the hardware ages, the cost of 24/7 support increases with the risk of failure. Further, additional hardware that was under initial purchase warranty has now shifted to 24/7 annual maintenance plan, therefore increasing the cost.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O'Brien Sullivan

Board Officers' Signatures Required:

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

Related forms requiring signature: Yes ___ No X



Prepared By:
 Randy Chiostri
 Solution Sales Specialist
 American Digital Corporation
 PHONE: 847-637-4307
 FAX: 847-919-8468
randvc@americandigital.com

Quotation #: 5/28/2019
 Date: 5/28/2019
 Prepared for: Michael Garrity
 Company: Triton College

Title: TRITON COLLEGE
 Support Account Reference: NASMPD5072M243702B5
 Service Agreement ID: 1049 4571 8266
 HP Quote Number: 48880677
 2000 5TH AVE
 RIVER GROVE,
 Illinois 60171-1907

Line No.	Serial Number	Product Number	Product Description	Quantity	Ext Cust Price	Line Item Support Start Date	Line Item Support End Date
			HPE Hardware Maintenance Onsite Support	1	\$ -	7/1/2019	6/30/2020
			H7J35AC - HPE Foundation Care 24x7 wDMR SVC				
1	2M243702B5	665552-B21	HP DL380p Gen8 12-LFF CTO Server	1	\$ 1,416.00	7/1/2019	6/30/2020
2	TCGUF86867G001	675092-L21	HP DL380p Gen8 E5-2630L FIO Kit	1	\$ -	7/1/2019	6/30/2020
3	TCGUF86867G002	675092-B21	HP DL380p Gen8 E5-2630L Kit	1	\$ -	7/1/2019	6/30/2020
4	RBYYU86S47G09F	647893-B21	HP 4GB 1Rx4 PC3L-10600R-9 Kit	1	\$ -	7/1/2019	6/30/2020
5	RBYYU86S47G09G	647893-B21	HP 4GB 1Rx4 PC3L-10600R-9 Kit	1	\$ -	7/1/2019	6/30/2020
6	RBYYU86S47G09H	647893-B21	HP 4GB 1Rx4 PC3L-10600R-9 Kit	1	\$ -	7/1/2019	6/30/2020
7	RBYYU86S47G09I	647893-B21	HP 4GB 1Rx4 PC3L-10600R-9 Kit	1	\$ -	7/1/2019	6/30/2020
8	RBYYU86S47G09J	647893-B21	HP 4GB 1Rx4 PC3L-10600R-9 Kit	1	\$ -	7/1/2019	6/30/2020
9	RBYYU86S47G09K	647893-B21	HP 4GB 1Rx4 PC3L-10600R-9 Kit	1	\$ -	7/1/2019	6/30/2020
10	2CWDH013X6W0ES	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	\$ -	7/1/2019	6/30/2020
11	2CWDH013X6W0FM	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	\$ -	7/1/2019	6/30/2020
12	2CWDH013X6W0FU	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	\$ -	7/1/2019	6/30/2020
13	2CWDH013X6W0FX	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	\$ -	7/1/2019	6/30/2020
14	2CWDH013X6W0GR	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	\$ -	7/1/2019	6/30/2020
15	2CWDH013X6W0GT	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	\$ -	7/1/2019	6/30/2020
16	2CWDH013X6W0I4	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	\$ -	7/1/2019	6/30/2020
17	2CWDH013X6W0IC	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	\$ -	7/1/2019	6/30/2020
18	2CWDH013X6W0QD	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	\$ -	7/1/2019	6/30/2020
19	2CWDH013X6W0QE	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	\$ -	7/1/2019	6/30/2020
20	2CWDH013X6W0VC	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	\$ -	7/1/2019	6/30/2020
21	2CWDH013X6X002	652766-B21	HP 3TB 6G SAS 7.2K 3.5in SC MDL HDD	1	\$ -	7/1/2019	6/30/2020
22	PBQSA0AQB6Q1RM	684208-B21	HPE Ethernet 1GbE 4P 331FLR FIO Adptr	1	\$ -	7/1/2019	6/30/2020
23	PBKUA0BRH7B9CC	661069-B21	HP 512MB FBWC for P-Series Smart Array	1	\$ -	7/1/2019	6/30/2020
24	USB4176160	AK344A	HPE 81Q PCI-e FC HBA	1	\$ -	7/1/2019	6/30/2020
25	USB41761KD	AK344A	HPE 81Q PCI-e FC HBA	1	\$ -	7/1/2019	6/30/2020
26	5BXRDD0LL7D4PU	656362-B21	HPE 460W CS Plat PL Ht Plg Pwr Sply Kit	1	\$ -	7/1/2019	6/30/2020
27	5BXRDD0LL7D5EH	656362-B21	HPE 460W CS Plat PL Ht Plg Pwr Sply Kit	1	\$ -	7/1/2019	6/30/2020
28			HPE Software Technical Unlimited Support	1	\$ -	7/1/2019	6/30/2020
29		C6N36AAE	HP Insight Control ML/DL/BL Bundle E-LTU	1	\$ 36.00	7/1/2019	6/30/2020
30		BD713AAE	VMw vSphere Ent 1P 3yr E-LTU	1	\$ 360.00	7/1/2019	6/30/2020
31		BD713AAE	VMw vSphere Ent 1P 3yr E-LTU	1	\$ 360.00	7/1/2019	6/30/2020
32			HPE Software Updates SVC	1	\$ -	7/1/2019	6/30/2020
33		C6N36AAE	HP Insight Control ML/DL/BL Bundle E-LTU	1	\$ 60.00	7/1/2019	6/30/2020
34		BD713AAE	VMw vSphere Ent 1P 3yr E-LTU	1	\$ 360.00	7/1/2019	6/30/2020
35		BD713AAE	VMw vSphere Ent 1P 3yr E-LTU	1	\$ 360.00	7/1/2019	6/30/2020
36			HPE Collaborative Remote Support	1	\$ -	7/1/2019	6/30/2020
37	2M243702B5	665552-B21	HP DL380p Gen8 12-LFF CTO Server	1	\$ 72.00	7/1/2019	6/30/2020
			Subtotal		\$ 3,024.00		

Support Account Reference: NASMPD5072M2450014X
 TRITON COLLEGE
 Service Agreement ID: 1049 4571 9099
 HP Quote Number: 48880678
 2000 5TH AVE
 RIVER GROVE,
 Illinois 60171-1907

Line No.	Serial Number	Product Number	Product Description	Quantity	Ext Cust Price	Line Item Support Start Date	Line Item Support End Date
			HPE Hardware Maintenance Onsite Support	1	\$ -	7/1/2019	6/30/2020
			H7J35AC - HPE Foundation Care 24x7 wDMR SVC				
1	2M2450014X	727021-B21	HP BL460c Gen9 10Gb/20Gb FLB CTO Blade	1	\$ 888.00	7/1/2019	6/30/2020
2	TEDJP86VX7T01S	726997-L21	HPE BL460c Gen9 E5-2609v3 FIO Kit	1	\$ -	7/1/2019	6/30/2020
3	TEDJP86VX7T01R	726997-B21	HP BL460c Gen9 E5-2609v3 Kit	1	\$ -	7/1/2019	6/30/2020
4	REBAH86XC7T0KX	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$ -	7/1/2019	6/30/2020
5	REBAH86XC7T0KY	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$ -	7/1/2019	6/30/2020
6	REBAH86XC7T0KZ	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$ -	7/1/2019	6/30/2020
7	REBAH86XC7T0L0	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$ -	7/1/2019	6/30/2020

8	REBAH86XC7T0L1	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	7/1/2019	6/30/2020	
9	REBAH86XC7T0L2	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	7/1/2019	6/30/2020	
10	PEGWE0AKL7G1L2	766491-B21	HPE FlexFabric 10Gb 2P 536FLB FIO Adptr	1	\$	-	7/1/2019	6/30/2020	
11	PDZVU0HLM7Q11X	761871-B21	HP Smart Array P244br/1G FIO Controller	1	\$	-	7/1/2019	6/30/2020	
12	PDBKU0AQB5J6V7	700748-B21	HPE FlexFabric 10Gb 2P 534M Adptr	1	\$	-	7/1/2019	6/30/2020	
13	PDSMEOAST7PZ3V	710608-B21	HPE QMH2672 16Gb FC HBA	1	\$	-	7/1/2019	6/30/2020	
14	2M2450014Y	727021-B21	HP BL460c Gen9 10Gb/20Gb FLB CTO Blade	1	\$	888.00	7/1/2019	6/30/2020	
15	TEDJP86VX7T01U	726997-L21	HPE BL460c Gen9 E5-2609v3 FIO Kit	1	\$	-	7/1/2019	6/30/2020	
16	TEDJP86VX7T01T	726997-B21	HP BL460c Gen9 E5-2609v3 Kit	1	\$	-	7/1/2019	6/30/2020	
17	REBAH86XC7T0LX	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	7/1/2019	6/30/2020	
18	REBAH86XC7T0LY	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	7/1/2019	6/30/2020	
19	REBAH86XC7T0LZ	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	7/1/2019	6/30/2020	
20	REBAH86XC7T0M0	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	7/1/2019	6/30/2020	
21	PEGWE0AKL7G11X	766491-B21	HPE FlexFabric 10Gb 2P 536FLB FIO Adptr	1	\$	-	7/1/2019	6/30/2020	
22	PDZVU0FLM7J2SL	761871-B21	HP Smart Array P244br/1G FIO Controller	1	\$	-	7/1/2019	6/30/2020	
23	PDBKU0AQB5J6VQ	700748-B21	HPE FlexFabric 10Gb 2P 534M Adptr	1	\$	-	7/1/2019	6/30/2020	
24	PDSMEOAST7PZ62	710608-B21	HPE QMH2672 16Gb FC HBA	1	\$	-	7/1/2019	6/30/2020	
25	2CV44408DY	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	\$	-	7/1/2019	6/30/2020	
26	2CV44408E2	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	\$	-	7/1/2019	6/30/2020	
27	2CV44408FL	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	\$	-	7/1/2019	6/30/2020	
28	2CV44408F9	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	\$	-	7/1/2019	6/30/2020	
29	2CV44408FW	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	\$	-	7/1/2019	6/30/2020	
30	2CV44408FX	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	\$	-	7/1/2019	6/30/2020	
31	2CV44408FZ	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	\$	-	7/1/2019	6/30/2020	
32	2CV44408G0	647899-B21	HP 8GB 1Rx4 PC3-12800R-11 Kit	1	\$	-	7/1/2019	6/30/2020	
33		700139-B21	HP 32GBmicroSDMainstream Flash Media Kit	1	\$	-	7/1/2019	6/30/2020	
34		700139-B21	HP 32GBmicroSDMainstream Flash Media Kit	1	\$	-	7/1/2019	6/30/2020	
35			HPE Collaborative Remote Support	1	\$	-	7/1/2019	6/30/2020	
36	2M2450014X	727021-B21	HP BL460c Gen9 10Gb/20Gb FLB CTO Blade	1	\$	48.00	7/1/2019	6/30/2020	
37	2M2450014Y	727021-B21	HP BL460c Gen9 10Gb/20Gb FLB CTO Blade	1	\$	48.00	7/1/2019	6/30/2020	
					Subtotal	\$	1,872.00		

Support Account Reference: NASMPD5072M262004WK

TRITON COLLEGE

Service Agreement ID: 1049 4571 9805
 HP Quote Number: 48880679

2000 5TH AVE
 RIVER GROVE,
 Illinois 60171-1907

Line No.	Serial Number	Product Number	Product Description	Quantity	Ext Cust Price	Line Item Support Start Date	Line Item Support End Date
			HPE Hardware Maintenance Onsite Support	1	\$	5/25/2019	6/30/2020
			H7J35AC - HPE Foundation Care 24x7 wDMR SVC				
1	2M262004WK	727021-B21	HP BL460c Gen9 10Gb/20Gb FLB CTO Blade	1	\$	103.20	5/25/2019 8/20/2019
2	2M262004WK	727021-B21	HP BL460c Gen9 10Gb/20Gb FLB CTO Blade	1	\$	764.68	8/21/2019 6/30/2020
3	2M262004WL	727021-B21	HP BL460c Gen9 10Gb/20Gb FLB CTO Blade	1	\$	103.20	5/25/2019 8/20/2019
4	2M262004WL	727021-B21	HP BL460c Gen9 10Gb/20Gb FLB CTO Blade	1	\$	764.68	8/21/2019 6/30/2020
5	TEDJT86VM2600T	726994-L21	HP BL460c Gen9 E5-2630v3 FIO Kit	1	\$	-	5/25/2019 8/20/2019
6	TEDJT86VM2600T	726994-L21	HP BL460c Gen9 E5-2630v3 FIO Kit	1	\$	-	8/21/2019 6/30/2020
7	TEDJT86VM2600R	726994-L21	HP BL460c Gen9 E5-2630v3 FIO Kit	1	\$	-	5/25/2019 8/20/2019
8	TEDJT86VM2600R	726994-L21	HP BL460c Gen9 E5-2630v3 FIO Kit	1	\$	-	8/21/2019 6/30/2020
9	TEDJT86VM2600S	726994-B21	HP BL460c Gen9 E5-2630v3 Kit	1	\$	-	5/25/2019 8/20/2019
10	TEDJT86VM2600S	726994-B21	HP BL460c Gen9 E5-2630v3 Kit	1	\$	-	8/21/2019 6/30/2020
11	TEDJT86VM2600Q	726994-B21	HP BL460c Gen9 E5-2630v3 Kit	1	\$	-	5/25/2019 8/20/2019
12	TEDJT86VM2600Q	726994-B21	HP BL460c Gen9 E5-2630v3 Kit	1	\$	-	8/21/2019 6/30/2020
13	REBAH86TZ261XY	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
14	REBAH86TZ261XZ	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
15	REBAH86TZ261Y0	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
16	REBAH86TZ261Y1	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
17	REBAH86TZ261Y2	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
18	REBAH86TZ261Y3	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
19	REBAH86TZ261Y4	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
20	REBAH86TZ261Y5	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
21	REBAH86TZ261XQ	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
22	REBAH86TZ261XR	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
23	REBAH86TZ261XS	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
24	REBAH86TZ261XT	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
25	REBAH86TZ261XU	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
26	REBAH86TZ261XV	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
27	REBAH86TZ261XW	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
28	REBAH86TZ261XX	726719-B21	HP 16GB 2Rx4 PC4-2133P-R Kit	1	\$	-	5/25/2019 6/30/2020
29	2CBVB01CX1205F	652605-B21	HP 146GB 6G SAS 15K 2.5in SC ENT HDD	1	\$	-	5/25/2019 8/20/2019
30	2CBVB01CX1205F	652605-B21	HP 146GB 6G SAS 15K 2.5in SC ENT HDD	1	\$	-	8/21/2019 6/30/2020
31	2CBVB01CX1205Y	652605-B21	HP 146GB 6G SAS 15K 2.5in SC ENT HDD	1	\$	-	5/25/2019 8/20/2019
32	2CBVB01CX1205Y	652605-B21	HP 146GB 6G SAS 15K 2.5in SC ENT HDD	1	\$	-	8/21/2019 6/30/2020
33	2CBVB01CX1205P	652605-B21	HP 146GB 6G SAS 15K 2.5in SC ENT HDD	1	\$	-	5/25/2019 8/20/2019
34	2CBVB01CX1205P	652605-B21	HP 146GB 6G SAS 15K 2.5in SC ENT HDD	1	\$	-	8/21/2019 6/30/2020
35	2CBVB01CX1205W	652605-B21	HP 146GB 6G SAS 15K 2.5in SC ENT HDD	1	\$	-	5/25/2019 8/20/2019
36	2CBVB01CX1205W	652605-B21	HP 146GB 6G SAS 15K 2.5in SC ENT HDD	1	\$	-	8/21/2019 6/30/2020
37	PEGWE0AT49T006	766491-B21	HPE FlexFabric 10Gb 2P 536FLB FIO Adptr	1	\$	-	5/25/2019 6/30/2020
38	PEGWE0AT49T03Y	766491-B21	HPE FlexFabric 10Gb 2P 536FLB FIO Adptr	1	\$	-	5/25/2019 6/30/2020

39	PDZVU0WLM22333	761871-B21	HP Smart Array P244br/1G FIO Controller	1	\$	-	5/25/2019	6/30/2020
40	6EZBP0GB2241FA	761871-B21	HP Smart Array P244br/1G FIO Controller	1	\$	-	5/25/2019	6/30/2020
41	PDSME0BST9UYLL	710608-B21	HPE QMH2672 16Gb FC HBA	1	\$	-	5/25/2019	6/30/2020
42	PDSME0BST9UYLZ	710608-B21	HPE QMH2672 16Gb FC HBA	1	\$	-	5/25/2019	6/30/2020
43			HPE Collaborative Remote Support	1	\$	-	5/25/2019	6/30/2020
44	2M262004WK	727021-B21	HP BL460c Gen9 10Gb/20Gb FLB CTO Blade	1	\$	52.80	5/25/2019	6/30/2020
45	2M262004WL	727021-B21	HP BL460c Gen9 10Gb/20Gb FLB CTO Blade	1	\$	52.80	5/25/2019	6/30/2020
					Subtotal	\$	1,841.36	

Support Account Reference: NASMPD507SG4AGM514H **TRITON COLLEGE**
Service Agreement ID: 1049 4572 0620 2000 5TH AVE
HP Quote Number: 48880680 RIVER GROVE,
Illinois 60171-1907

Line No.	Serial Number	Product Number	Product Description	Quantity	Ext Cust Price	Line Item Support Start Date	Line Item Support End Date	
HPE Hardware Maintenance Onsite Support				1	\$	-	7/1/2019 6/30/2020	
H7J35AC - HPE Foundation Care 24x7 wDMR SVC								
1	SG4AGM514H	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	\$	2,064.00	7/1/2019 6/30/2020	
2	SG4AGM512S	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	\$	2,064.00	7/1/2019 6/30/2020	
3	SG4AGM5147	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	\$	2,064.00	7/1/2019 6/30/2020	
4	SG4AGM513J	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	\$	2,064.00	7/1/2019 6/30/2020	
5			HPE Software Technical Unlimited Support	1	\$	-	7/1/2019 6/30/2020	
6	SG4AGM514H	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	\$	60.00	7/1/2019 6/30/2020	
7	SG4AGM512S	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	\$	60.00	7/1/2019 6/30/2020	
8	SG4AGM5147	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	\$	60.00	7/1/2019 6/30/2020	
9	SG4AGM513J	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	\$	60.00	7/1/2019 6/30/2020	
10			HPE Software Updates SVC	1	\$	-	7/1/2019 6/30/2020	
11	SG4AGM514H	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	\$	-	7/1/2019 6/30/2020	
12	SG4AGM512S	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	\$	-	7/1/2019 6/30/2020	
13	SG4AGM5147	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	\$	-	7/1/2019 6/30/2020	
14	SG4AGM513J	J9825A	HP 5412R-92Gig-T-PoE+/2SFP+ v2 z12 Swch	1	\$	-	7/1/2019 6/30/2020	
					Subtotal	\$	8,496.00	

Support Account Reference: PCASMPD507MXA443Z0DB **TRITON COLLEGE**
Service Agreement ID: 1049 4572 1452 2000 5TH AVE
HP Quote Number: 48880681 RIVER GROVE,
Illinois 60171-1907

Line No.	Serial Number	Product Number	Product Description	Quantity	Ext Cust Price	Line Item Support Start Date	Line Item Support End Date	
HPE Hardware Maintenance Onsite Support				1	\$	-	7/1/2019 6/30/2020	
H1K93AC - HPE Proactive Care 24x7 wDMR SVC								
1	MXA443Z0DB	AK379A	HPE MSL2024 0-Drive Tape Library	1	\$	1,716.00	7/1/2019 6/30/2020	
2			HPE Software Technical Unlimited Support	1	\$	-	7/1/2019 6/30/2020	
3		TC406AAE	HPE StoreEver MSL TapeAssure Adv E-LTU	1	\$	600.00	7/1/2019 6/30/2020	
4			HPE Software Updates SVC	1	\$	-	7/1/2019 6/30/2020	
5		TC406AAE	HPE StoreEver MSL TapeAssure Adv E-LTU	1	\$	276.00	7/1/2019 6/30/2020	
					Subtotal	\$	2,592.00	

Support Account Reference: NASMPD507MXN4490087 **TRITON COLLEGE**
Service Agreement ID: 1049 4572 2285 2000 5TH AVE
HP Quote Number: 48880683 RIVER GROVE,
Illinois 60171-1907

Line No.	Serial Number	Product Number	Product Description	Quantity	Ext Cust Price	Line Item Support Start Date	Line Item Support End Date
HPE Hardware Maintenance Onsite Support				1	\$	-	7/1/2019 6/30/2020
H7J35AC - HPE Foundation Care 24x7 wDMR SVC							
	CN11BGB08T	JC121A	HP 9500 360Gbps Fabric Module	1	\$	-	7/1/2019 6/30/2020
	CN11BGB08S	JC121A	HP 9500 360Gbps Fabric Module	1	\$	-	7/1/2019 6/30/2020
	CN14D3S006	JC124B	HP 9505 Switch Chassis	1	\$	9,432.00	7/1/2019 6/30/2020
	CN17BFW031	JC107A	HP 9500 48-port Gig-T Module	1	\$	-	7/1/2019 6/30/2020
	CN14D3R0SC	JC110B	HP 9500/8800 1800W AC Power Supply	1	\$	-	7/1/2019 6/30/2020
	CN14D3R0S4	JC110B	HP 9500/8800 1800W AC Power Supply	1	\$	-	7/1/2019 6/30/2020
	CN14D3R0S0	JC110B	HP 9500/8800 1800W AC Power Supply	1	\$	-	7/1/2019 6/30/2020
	CN14D3R0R0	JC110B	HP 9500/8800 1800W AC Power Supply	1	\$	-	7/1/2019 6/30/2020
	CN14D3R0QT	JC110B	HP 9500/8800 1800W AC Power Supply	1	\$	-	7/1/2019 6/30/2020
	CN14D3R0NQ	JC110B	HP 9500/8800 1800W AC Power Supply	1	\$	-	7/1/2019 6/30/2020
	CN11D3R0PM	JC110B	HP 9500/8800 1800W AC Power Supply	1	\$	-	7/1/2019 6/30/2020
	CN0BD3R01C	JC110B	HP 9500/8800 1800W AC Power Supply	1	\$	-	7/1/2019 6/30/2020
	CN15BFX037	JC108A	HP 9500 16-port 10GbE SFP+ Module	1	\$	-	7/1/2019 6/30/2020
	CN15BFX02Z	JC108A	HP 9500 16-port 10GbE SFP+ Module	1	\$	-	7/1/2019 6/30/2020
	CN15BFX00Y	JC108A	HP 9500 16-port 10GbE SFP+ Module	1	\$	-	7/1/2019 6/30/2020
	CN15BFX00N	JC108A	HP 9500 16-port 10GbE SFP+ Module	1	\$	-	7/1/2019 6/30/2020
	CN15BFX01K	JC108A	HP 9500 16-port 10GbE SFP+ Module	1	\$	-	7/1/2019 6/30/2020
	CN11BGB01Y	JC121A	HP 9500 360Gbps Fabric Module	1	\$	-	7/1/2019 6/30/2020
	CN0ABGB01F	JC121A	HP 9500 360Gbps Fabric Module	1	\$	-	7/1/2019 6/30/2020
	CN12BGC01W	JC122A	HP 9500 24-port Gig-T Module	1	\$	-	7/1/2019 6/30/2020
	CN14D3S00K	JC124B	HP 9505 Switch Chassis	1	\$	9,432.00	7/1/2019 6/30/2020
	CN12BGD00C	JC123A	HP 9500 24-port GbE SFP Module	1	\$	-	7/1/2019 6/30/2020

			HPE Software Technical Unlimited Support	1	\$	-	7/1/2019	6/30/2020
CN14D3S006	JC124B		HP 9505 Switch Chassis	1	\$	1,632.00	7/1/2019	6/30/2020
CN14D3S00K	JC124B		HP 9505 Switch Chassis	1	\$	1,632.00	7/1/2019	6/30/2020
SG1ADK200H	JF377A		HP IMC Std S/W Platform w/100-node Lic	1	\$	1,224.00	7/1/2019	6/30/2020
			HPE Software Updates SVC	1	\$	-	7/1/2019	6/30/2020
CN14D3S006	JC124B		HP 9505 Switch Chassis	1	\$	-	7/1/2019	6/30/2020
CN14D3S00K	JC124B		HP 9505 Switch Chassis	1	\$	-	7/1/2019	6/30/2020
SG1ADK200H	JF377A		HP IMC Std S/W Platform w/100-node Lic	1	\$	372.00	7/1/2019	6/30/2020
			Subtotal		\$	23,724.00		

Support Account Reference: NASMPD507CN11BGB08T

TRITON COLLEGE

Service Agreement ID:1049 4572 3008

2000 5TH AVE

HP Quote Number: 48880684

RIVER GROVE,

Illinois 60171-1907

Line No.	Serial Number	Product Number	Product Description	Quantity	Ext Cust Price	Line Item Support Start Date	Line Item Support End Date
			HPE Hardware Maintenance Onsite Support	1	\$	-	7/1/2019 6/30/2020
			H7J35AC - HPE Foundation Care 24x7 wDMR SVC				
1	MXN4490087	QR483A	HPE 3PAR StoreServ 7400 2-N Storage Base	1	\$ 1,632.00	7/1/2019	6/30/2020
2	KDBYD0DQ97E10X	QR486A	HPE 3PAR 7000 4-pt 8Gb/s FC Adapter	1	\$ 264.00	7/1/2019	6/30/2020
3	KDBYD0DQ97K0CU	QR486A	HPE 3PAR 7000 4-pt 8Gb/s FC Adapter	1	\$ 264.00	7/1/2019	6/30/2020
4	THP446N3GJ	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
5	THP446N3GF	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
6	THP446N3GG	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
7	THP446N3GC	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
8	THP446N3L6	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
9	THP446N3L5	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
10	THP446N3L4	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
11	THP446N3L3	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
12	THP446N3KY	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
13	THP446N3KX	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
14	THP446N28U	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
15	THP446N28V	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
16	THP446N28W	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
17	THP446N36P	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
18	THP446N36L	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
19	THP446N36R	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
20	THP446N36B	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
21	THP446N361	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
22	MXN44917N3	QR490A	HPE M6710 2.5in 2U SAS Drive Enclosure	1	\$ 336.00	7/1/2019	6/30/2020
23	MXN44917N4	QR490A	HPE M6710 2.5in 2U SAS Drive Enclosure	1	\$ 336.00	7/1/2019	6/30/2020
24	MXN44917N5	QR490A	HPE M6710 2.5in 2U SAS Drive Enclosure	1	\$ 336.00	7/1/2019	6/30/2020
25	THP446N296	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
26	THP446N3L7	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
27	THP446N3L9	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
28	THP446N3LA	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
29	THP446N3LB	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
30	THP446N3LC	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
31	THP446N3LD	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
32	THP446N3LF	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
33	THP446N29B	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
34	THP446N29A	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
35	THP446N299	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
36	THP446N298	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
37	THP446N297	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
38	THP446N295	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
39	THP446N294	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
40	THP446N293	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
41	THP446N27X	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
42	THP446N27W	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
43	THP446N2MZ	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
44	THP446N2MY	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
45	THP446N281	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
46	THP446N280	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
47	THP446N27Z	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
48	THP446N27Y	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
49	THP446N285	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
50	THP446N284	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
51	THP446N36G	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
52	THP446N36D	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
53	THP446N292	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
54	THP446N291	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
55	THP446N29F	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
56	THP446N3GN	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
57	THP446N3ES	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
58	THP446N3ET	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
59	THP446N3EU	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020
60	THP446N3EK	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$ 48.00	7/1/2019	6/30/2020

61	THP446N3EJ	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
62	THP446N3EL	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
63	THP446N3EM	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
64	THP446N3EN	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
65	THP446N3GW	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
66	THP446N3KW	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
67	THP446N3L8	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
68	THP446N3L2	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
69	THP446N290	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
70	THP446N28X	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
71	THP446N28Y	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
72	THP446N28Z	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
73	THP446N379	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
74	THP446N37A	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
75	THP446N29K	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
76	THP446N29C	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
77	THP446N29E	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
78	THP446N29D	E7X49A	HPE M6710 1.2TB 6G SAS 10K 2.5in HDD	1	\$	48.00	7/1/2019	6/30/2020
79	MX244301L3	QR516B	HPE 3PAR 7000 Service Processor	1	\$	276.00	7/1/2019	6/30/2020
80	BW932A		HPE 600mm Rack Stabilizer Kit	1	\$	-	7/1/2019	6/30/2020
81	BW906A		HPE 42U 1075mm Side Panel Kit	1	\$	-	7/1/2019	6/30/2020
82			HPE Software Technical Unlimited Support	1	\$	-	7/1/2019	6/30/2020
83	BC795B		HP 3PAR 7400 Reporting Suite LTU	1	\$	660.00	7/1/2019	6/30/2020
84	BC773B		HPE 3PAR 7400 OS Suite Base LTU	1	\$	984.00	7/1/2019	6/30/2020
85	BC774A		HP 3PAR 7400 OS Suite Drive LTU	72	\$	1,728.00	7/1/2019	6/30/2020
86			HPE Software Updates SVC	1	\$	-	7/1/2019	6/30/2020
87	BC795B		HP 3PAR 7400 Reporting Suite LTU	1	\$	432.00	7/1/2019	6/30/2020
88	BC773B		HPE 3PAR 7400 OS Suite Base LTU	1	\$	660.00	7/1/2019	6/30/2020
89	BC774A		HP 3PAR 7400 OS Suite Drive LTU	72	\$	864.00	7/1/2019	6/30/2020
90	BD362AAE		HPE 3PAR StoreServ Mgmt/Core SW E-Media	1	\$	-	7/1/2019	6/30/2020
91	BD363AAE		HPE 3PAR OS Suite Latest E-Media	1	\$	-	7/1/2019	6/30/2020
92	BD365AAE		HPE 3PAR SP SW Latest E-Media	1	\$	-	7/1/2019	6/30/2020
93	BD373AAE		HP 3PAR Reporting Suite E-Media	1	\$	-	7/1/2019	6/30/2020
Subtotal					\$	12,228.00		

Support Account Reference: NASMPD507USE233C4N4

TRITON COLLEGE

Service Agreement ID:1049 4655 2796

2000 5TH AVE

HP Quote Number: 48902257

RIVER GROVE,

Illinois 60171-1907

Line No.	Serial Number	Product Number	Product Description	Quantity	Ext Cust Price	Line Item Support Start Date	Line Item Support End Date	
HPE Hardware Maintenance Onsite Support				1	\$	-	7/1/2019 6/30/2020	
H7J35AC - HPE Foundation Care 24x7 wDMR SVC								
1	USE233C4N4	641016-B21	HP BL460c Gen8 10/20Gb FLB CTO Blade	1	\$	924.00	7/1/2019 6/30/2020	
2	D04VX3C03L	662070-L21	HP BL460c Gen8 E5-2609 FIO Kit	1	\$	-	7/1/2019 6/30/2020	
3	D04VX3C03K	662070-B21	HP BL460c Gen8 E5-2609 Kit	1	\$	-	7/1/2019 6/30/2020	
4	R04XC3B0HW	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	\$	-	7/1/2019 6/30/2020	
5	R04XC3B0HV	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	\$	-	7/1/2019 6/30/2020	
6	R04XC3B0P5	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	\$	-	7/1/2019 6/30/2020	
7	R04XC3B0P6	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	\$	-	7/1/2019 6/30/2020	
8	R04XC3B0P9	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	\$	-	7/1/2019 6/30/2020	
9	R04XC3B0P7	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	\$	-	7/1/2019 6/30/2020	
10	R04XC3B0P4	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	\$	-	7/1/2019 6/30/2020	
11	R04XC3B0P8	647905-B21	HP 2GB 1Rx8 PC3L-10600E-9 Kit	1	\$	-	7/1/2019 6/30/2020	
12	D01EG2OKT7	652605-B21	HP 146GB 6G SAS 15K 2.5in SC ENT HDD	1	\$	-	7/1/2019 6/30/2020	
13	D01EG2OKQX	652605-B21	HP 146GB 6G SAS 15K 2.5in SC ENT HDD	1	\$	-	7/1/2019 6/30/2020	
14	D0ARH3A1PP	684211-B21	HP Flex-10 10Gb 2P 530FLB FIO Adptr	1	\$	-	7/1/2019 6/30/2020	
15	MY52310DMU	651281-B21	HPE QMH2572 8Gb FC HBA	1	\$	-	7/1/2019 6/30/2020	
16	SGA331002L	AG638B	HP M6412-A Fibre Channel Drive Enclosure	1	\$	588.00	7/1/2019 6/30/2020	
17	2CWDE013X5A2XA	AG691B	HP EVA M6412A 1TB FATA Drive	1	\$	180.00	7/1/2019 6/30/2020	
18	2CWDE013X4Z210	AG691B	HP EVA M6412A 1TB FATA Drive	1	\$	180.00	7/1/2019 6/30/2020	
19	2CWDE013X4Z213	AG691B	HP EVA M6412A 1TB FATA Drive	1	\$	180.00	7/1/2019 6/30/2020	
20	2CWDE013X4Z218	AG691B	HP EVA M6412A 1TB FATA Drive	1	\$	180.00	7/1/2019 6/30/2020	
21	2CWDE013X5A2XK	AG691B	HP EVA M6412A 1TB FATA Drive	1	\$	180.00	7/1/2019 6/30/2020	
22	2CWDE013X5A2XB	AG691B	HP EVA M6412A 1TB FATA Drive	1	\$	180.00	7/1/2019 6/30/2020	
23	2CWDE013X4Z26R	AG691B	HP EVA M6412A 1TB FATA Drive	1	\$	180.00	7/1/2019 6/30/2020	
24	2CWDE013X5A2X0	AG691B	HP EVA M6412A 1TB FATA Drive	1	\$	180.00	7/1/2019 6/30/2020	
25	2CWDE013X4Z268	AG691B	HP EVA M6412A 1TB FATA Drive	1	\$	180.00	7/1/2019 6/30/2020	
26	2CWDE013X5A2WZ	AG691B	HP EVA M6412A 1TB FATA Drive	1	\$	180.00	7/1/2019 6/30/2020	
27	2CWDE013X4Z26B	AG691B	HP EVA M6412A 1TB FATA Drive	1	\$	180.00	7/1/2019 6/30/2020	
28	2CWDE013X5A2XP	AG691B	HP EVA M6412A 1TB FATA Drive	1	\$	180.00	7/1/2019 6/30/2020	
29	USE233C4N4	641016-B21	HP BL460c Gen8 10/20Gb FLB CTO Blade	1	\$	924.00	7/1/2019 6/30/2020	
30			HPE Collaborative Remote Support	1	\$	-	7/1/2019 6/30/2020	
31	USE233C4N4	641016-B21	HP BL460c Gen8 10/20Gb FLB CTO Blade	1	\$	48.00	7/1/2019 6/30/2020	
32	USE233C4N4	641016-B21	HP BL460c Gen8 10/20Gb FLB CTO Blade	1	\$	48.00	7/1/2019 6/30/2020	
Subtotal					\$	4,692.00		

Support Account Reference: ARUBA507BA0002843ARB

TRITON COLLEGE

Service Agreement ID:1049 4853 8843

2000 5TH AVE

HP Quote Number: 48918649

RIVER GROVE,
Illinois 60171-1907

Line No.	Serial Number	Product Number	Product Description	Quantity	Ext Cust Price	Line Item Support Start Date	Line Item Support End Date
			HPE Software Technical Unlimited Support	1	\$ -	7/1/2019	6/30/2020
			H9PX9AC - HPE FC NBD Exchange EDU/R SVC				
1	5027503-10	JW549AAE	Aruba AirWave 100 Device Lic E-LTU	1	\$ 636.00	7/1/2019	6/30/2020
2	5034031-10	JW549AAE	Aruba AirWave 100 Device Lic E-LTU	1	\$ 636.00	7/1/2019	6/30/2020
3	L0000587348	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	\$ 504.00	7/1/2019	6/30/2020
4	L0000587349	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	\$ 504.00	7/1/2019	6/30/2020
5	L0000587350	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	\$ 504.00	7/1/2019	6/30/2020
6	L0000587351	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	\$ 504.00	7/1/2019	6/30/2020
7	L0000581156	JW483AAE	Aruba Cntrlr PEF 256 AP License E-LTU	1	\$ 984.00	7/1/2019	6/30/2020
8	L0000581157	JW483AAE	Aruba Cntrlr PEF 256 AP License E-LTU	1	\$ 984.00	7/1/2019	6/30/2020
9			HPE Software Updates SVC	1	\$ -	7/1/2019	6/30/2020
10	5027503-10	JW549AAE	Aruba AirWave 100 Device Lic E-LTU	1	\$ 204.00	7/1/2019	6/30/2020
11	5034031-10	JW549AAE	Aruba AirWave 100 Device Lic E-LTU	1	\$ 204.00	7/1/2019	6/30/2020
12	L0000587348	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	\$ 156.00	7/1/2019	6/30/2020
13	L0000587349	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	\$ 156.00	7/1/2019	6/30/2020
14	L0000587350	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	\$ 156.00	7/1/2019	6/30/2020
15	L0000587351	JW523AAE	Aruba Cntrlr 128 AP Capacity Lic E-LTU	1	\$ 156.00	7/1/2019	6/30/2020
16	L0000581156	JW483AAE	Aruba Cntrlr PEF 256 AP License E-LTU	1	\$ 300.00	7/1/2019	6/30/2020
17	L0000581157	JW483AAE	Aruba Cntrlr PEF 256 AP License E-LTU	1	\$ 300.00	7/1/2019	6/30/2020
18			HPE Hardware Replacement Support	1	\$ -	7/1/2019	6/30/2020
19	BA0002843ARB	JW744A	Aruba 7210 (US) Controller	1	\$ 288.00	7/1/2019	6/30/2020
20	BA0002833ARB	JW744A	Aruba 7210 (US) Controller	1	\$ 288.00	7/1/2019	6/30/2020
21	MXQ52405GW	JW180A	Aruba AP-277 Otrd Dual 3x3:3 802.11ac AP	1	\$ 24.00	7/1/2019	6/30/2020
22			HPE Software Technical Unlimited Support	1	\$ -	7/1/2019	6/30/2020
23	BA0002843ARB	JW744A	Aruba 7210 (US) Controller	1	\$ 936.00	7/1/2019	6/30/2020
24	BA0002833ARB	JW744A	Aruba 7210 (US) Controller	1	\$ 936.00	7/1/2019	6/30/2020
25	MXQ52405GW	JW180A	Aruba AP-277 Otrd Dual 3x3:3 802.11ac AP	1	\$ 60.00	7/1/2019	6/30/2020
26			HPE Software Updates SVC	1	\$ -	7/1/2019	6/30/2020
27	BA0002843ARB	JW744A	Aruba 7210 (US) Controller	1	\$ 312.00	7/1/2019	6/30/2020
28	BA0002833ARB	JW744A	Aruba 7210 (US) Controller	1	\$ 312.00	7/1/2019	6/30/2020
29	MXQ52405GW	JW180A	Aruba AP-277 Otrd Dual 3x3:3 802.11ac AP	1	\$ 24.00	7/1/2019	6/30/2020
			SW Updates - Return to Support	1	\$ 408.00	7/1/2019	7/31/2019
			SW Updates - Return to Support	1	\$ 1,872.00	7/1/2019	7/31/2019
			HPE Aruba Networks Return to HW Supp	1	\$ 1,032.00	7/1/2019	7/31/2019
			Subtotal		\$ 13,380.00		

Support Account Reference: ARUBA507SG4AG0T151

TRITON COLLEGE

Service Agreement ID:1049 4853 8493

2000 5TH AVE
RIVER GROVE,
Illinois 60171-1907

HP Quote Number: 48918647

Line No.	Serial Number	Product Number	Product Description	Quantity	Ext Cust Price	Line Item Support Start Date	Line Item Support End Date
			HPE Software Technical Unlimited Support	1	\$ -	7/1/2019	6/30/2020
			H7J35AC - HPE Foundation Care 24x7 wDMR SVC				
1	SG4AG0T151	J9574A	Aruba 3800 48G PoE+ 4SFP+ Switch	1	\$ 36.00	7/1/2019	6/30/2020
2			HPE Software Updates SVC	1	\$ -	7/1/2019	6/30/2020
3	SG4AG0T151	J9574A	Aruba 3800 48G PoE+ 4SFP+ Switch	1	\$ -	7/1/2019	6/30/2020
4			HPE Hardware Maintenance Onsite Support	1	\$ -	7/1/2019	6/30/2020
5	SG4AG0T151	J9574A	Aruba 3800 48G PoE+ 4SFP+ Switch	1	\$ 1,128.00	7/1/2019	6/30/2020
			Subtotal		\$ 1,164.00		

Solution Total \$ 73,013.36

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 18, 2019

ACTION EXHIBIT NO. 16308

SUBJECT: AMERICAN DIGITAL – PURCHASE OF NETWORK HARDWARE

RECOMMENDATION: That the Board of Trustees approve the purchase of network hardware and support from American Digital for the not-to-exceed amount of \$200,000 for Fiscal Year 2020.

RATIONALE: This network hardware will be used for network updating and network expansion across campus. Additional IP devices on campus such as phones, access points, security cameras, access control and smart technology for classrooms all depend on increased network infrastructure capacity. American Digital is the HP designated hardware vendor for Triton College. Purchases of data processing equipment are exempt from bidding by state statute.

Submitted to Board by: Sean Sullivan
(Vice President) Sean O'Brien Sullivan

Board Officers' Signatures Required:

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

Related forms requiring signature: Yes ___ No X

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16309

SUBJECT: RENEWAL OF SERVICE AGREEMENT WITH PEOPLEADMIN, INC.

RECOMMENDATION: That the Board of Trustees approve the annual service fee with PeopleAdmin, Inc. in the amount of \$28,618. Triton College entered into an Agreement with PeopleAdmin, Inc. for an Applicant Tracking System (ATS) in 2008. The renewal increased by \$1,100 from FY19.

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.

Submitted to Board by: Sean Sullivan
(Vice President) Sean Sullivan

Board Officers' Signatures Required:

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

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16310

**SUBJECT: AGREEMENT WITH SHAKER RECRUITMENT, ADVERTISING,
AND COMMUNICATIONS (FY20)**

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 \$130 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 2020.

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.

Submitted to Board by: _____ *Sean Sullivan*
(Vice President) Sean Sullivan

Board Officers' Signatures Required:

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

Related forms requiring signature: Yes ____ No X

TRITON COLLEGE, District 504
Board of Trustees

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16311

SUBJECT: RELIANCE STANDARD GROUP TERM LIFE INSURANCE RATE

RECOMMENDATION: That the Board of Trustees approve the three (3) year life insurance rate guarantee by Reliance Standard of \$0.15 per \$1,000 benefit effective July 1, 2019. Triton College is a member of the Illinois Community College Consortium (ICCC) that recently received quotes from life insurance carriers and it was determined by the Consortium that Reliance Standard presented the best final offer. This life insurance rate represents an estimated 16.5 % annual premium savings from FY19.

RATIONALE: All full-time employees of Triton College receive a life insurance benefit, therefore, the rate guarantee will allow the College to budget and plan accordingly. Further, the life insurance provides an additional benefit to assist in the recruitment and retention of a highly qualified and diverse workforce.

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

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16312

SUBJECT: NON-BARGAINED FOR HOURLY EMPLOYEE WAGE INCREASE

RECOMMENDATION: That the Board of Trustees approve an hourly wage increase of \$0.30 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, 2018;
- 2) Employee completes a time card;
- 3) Employee has not received an increase to their hourly wage since July 10, 2018;
- 4) Employee is not engaged under an individual assignment teaching contract.

This hourly wage increase is effective July 1, 2019.

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.

Submitted to Board by: Sean Sullivan
(Vice President) Sean Sullivan

Board Officers' Signatures Required:

Mark R. Stephens Chairman	Diane Viverito Secretary	Date
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Related forms requiring signature: Yes ____ No X

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16313

SUBJECT: AGREEMENT WITH WGN-TV

RECOMMENDATION: That the Board of Trustees approve the purchase of digital display ads and pre-roll on connected TV devices via WGN throughout the July 1, 2019 to June 30, 2020 enrollment cycles. These advertisements will run throughout Fiscal Year 2020 online at WGN.com at a cost not to exceed \$21,000.

RATIONALE: The advertisements will promote Triton College awareness and registration throughout Fiscal Year 2020.

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

Triton College

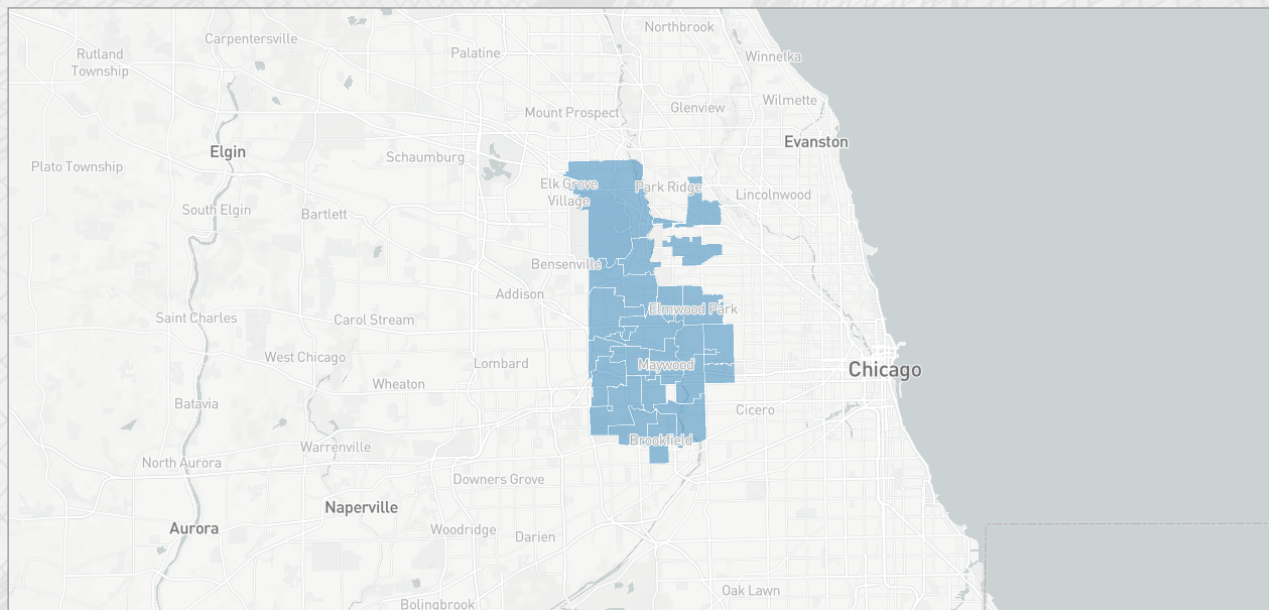
2019

Tribune Media WGN TV - Chicago IL
Michelle Charleston
mcharleston@wgntv.com
May 2019

OVERVIEW

About Our Business

As one of the nation's largest independent broadcasters, Tribune Media combines distinctive content with nationwide broadcast distribution and cutting-edge digital properties. WGN America, the company's widely distributed general entertainment cable channel, is home to a number of high quality exclusives and original series. In every aspect of the company, whether in producing critical local news, riveting programming, or premier sporting events, Tribune Media engages and connects viewers with must-have content across every distribution platform. Tribune Media is comprised of 42 owned or operated broadcast stations, national entertainment network WGN America, WGN-Radio and a significant number of real estate properties and strategic investments.



Product Listing



Display



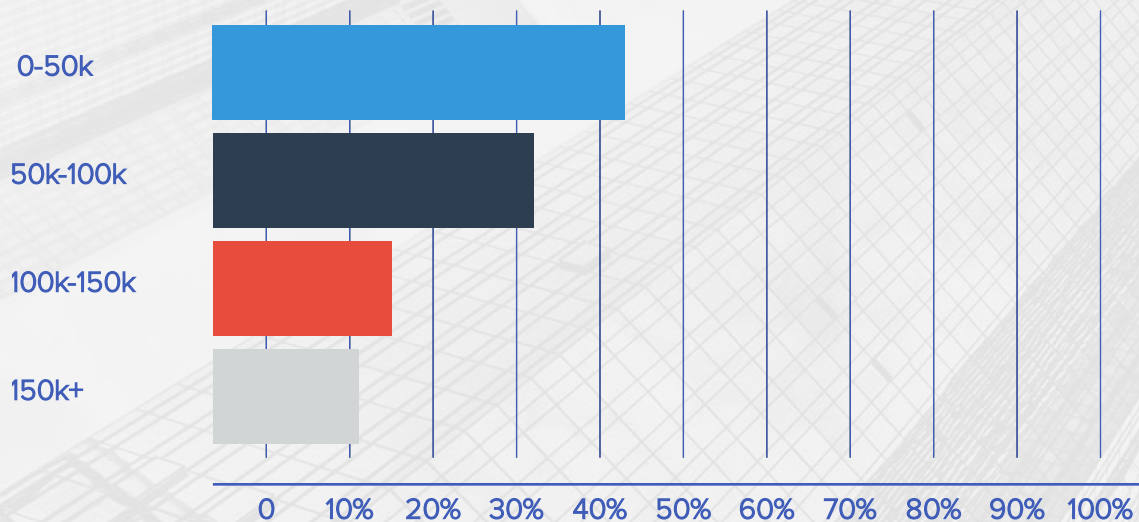
Pre Roll



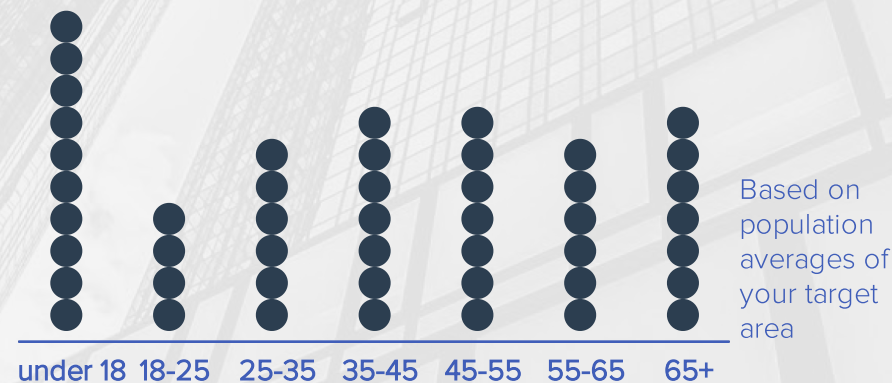
Connected TV

ABOUT YOUR TARGET GEOGRAPHY

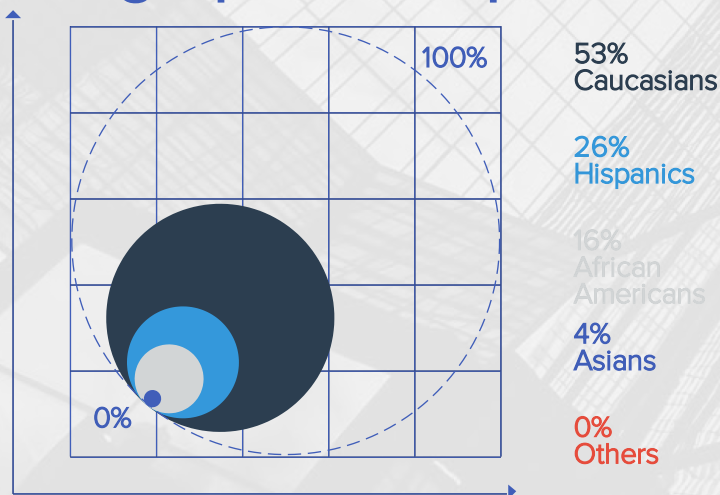
Income Range



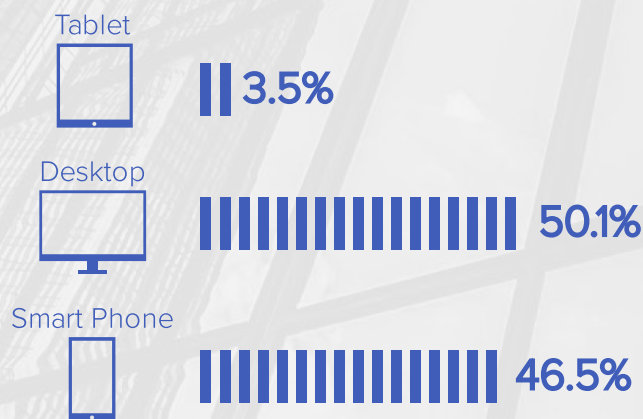
Age Ranges



Geographic Composition



Device Usage



DIGITAL DISPLAY & PRE ROLL

Target Customers

Age: 18-34

Sex: All

Education: No College, Undergrad

Family: All

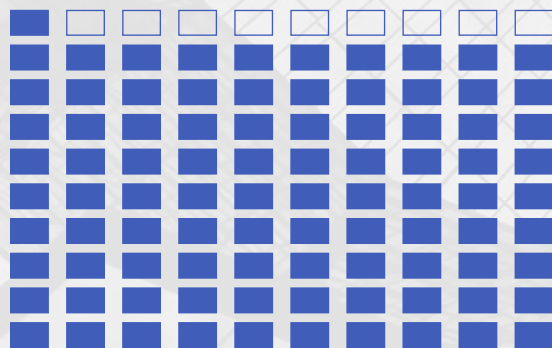
Income: 0-100k

Where We'll Find Your Target Audience*

fastweb.com	gocollege.com	supercollege.com	sparknotes.com
collegeboard.com	ratemyprofessors...	campusexplorer.c...	collegedata.com
greekrank.com	mycollegeschola...	bloomberg.com	cnbc.com
cnet.com	techcrunch.com	pcworld.com	huffingtonpost.co...
eonline.com	people.com	appleinsider.com	macworld.com
laptopmag.com	gizmodo.com	mashable.com	pcmag.com
imgur.com	gamespy.com	deviantart.com	psychologytoday...
allpsych.com	psyarticles.com	history.com	smithsonianmag...
ancientfaces.com	cars.com	autoblog.com	driverside.com
entrepreneur.com	manufacturingdig...	curse.com	gamefaqs.com

*Targeting based on demographics, industry, and audience interests selected. The above list represents sample sites.

Reach & Frequency



90.6% Reach

How many people see your ad

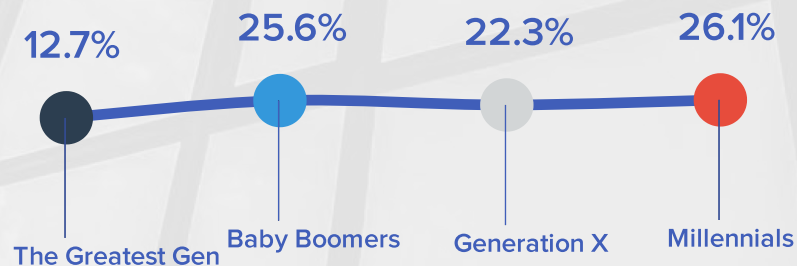
Budget 2



7.5x Frequency

How many times people see your ad

Local Population Composite

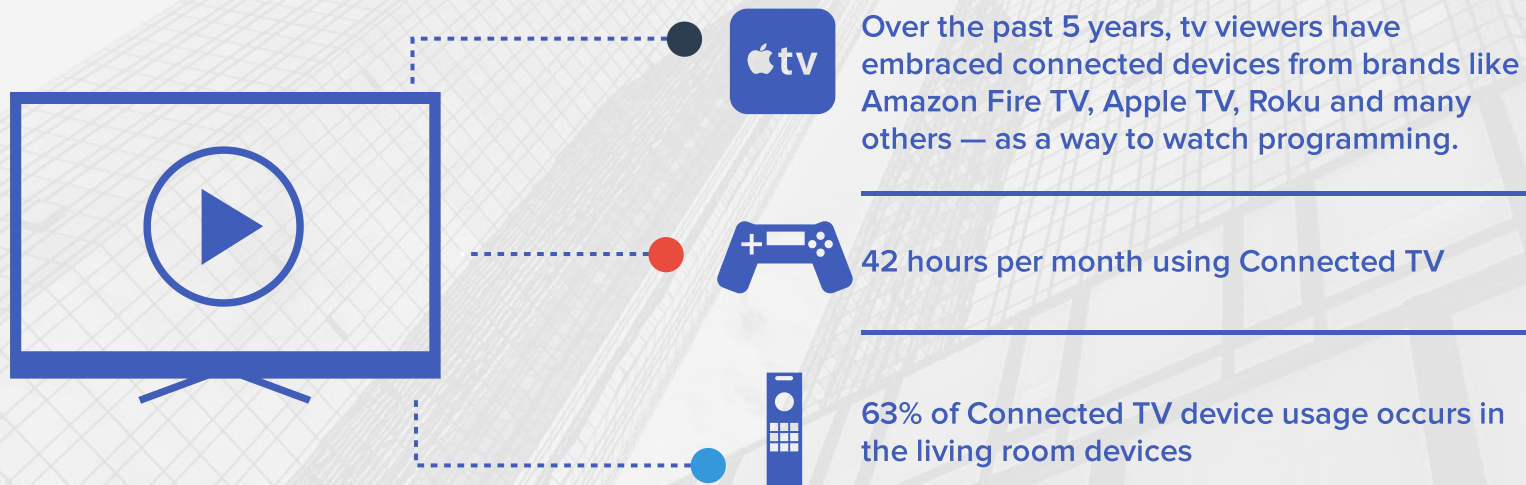


CONNECTED TV

About Connected TV

A growing audience of TV viewers are spending more time watching video content via Connected TV and Over The Top. 74% of all households own a CTV device! Targeting CTV, large screens only, is important because 80% - 90% of all OTT viewing is done on actual TV screen!

Number of Connected TV User



Sources: Nielsen National Panel (based on scaled installed counts and percentage of universe); includes internet-enabled smart TVs, game consoles and internet-connected devices. Nielsen NPower, how many (in millions), based on Universe Estimates from Jan 15, 2018

Networks Your Ad May Appear On:

Devices Included:

BUDGET 2

Products	Details	Cost
 Display	250,000 IMPRESSIONS PER MONTH	\$2,000 MONTH
 Pre Roll	100,000 IMPRESSIONS PER MONTH	\$2,000 MONTH
 Connected TV	107,143 IMPRESSIONS PER MONTH	\$3,000 MONTH
RECURRING TOTAL		\$ 7,000 MONTH
GRAND TOTAL		\$ 21,000

Client Agreement

Start Date: _____

End Date: _____

Term: 3 MONTHS

 Print Client Name

 Client Signature

 Tribune Media WGN TV - Chicago IL Signature

ZIP CODES

60018	60104	60130	60131	60153	60154	60155	60160
60162	60163	60164	60165	60171	60176	60301	60302
60304	60305	60513	60526	60546	60631	60706	60707

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16314

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, 2019 to June 30, 2020 enrollment cycles. These advertisements will run throughout Fiscal Year 2020 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 2020 in a very targeted and strategic manner.

Submitted to Board by: Sean Sullivan
Vice President Sean Sullivan

Board Officers' Signatures Required:

Mark R. Stephens Chairman	Diane Viverito Secretary	Date
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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, 2019. January, March, April and May, 2020
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 18, 2019

ACTION EXHIBIT NO. 16315

SUBJECT: AGREEMENT WITH HIBU

RECOMMENDATION: That the Board of Trustees approve the purchase of search engine advertising that will reach Google, Yahoo and Bing networks (the nation's largest desktop and mobile advertisement partners) and Major Internet Yellow Pages. This Agreement covers the period of July 1, 2019 to June 30, 2020 at a cost not to exceed \$57,000.

RATIONALE: The Google, Yahoo and Bing Search Advertising on "Hibu" will promote Triton College awareness and establish an accessible and compelling presence for prospective students during the college search process throughout Fiscal Year 2020.

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



Triton College Hibu Digital 2019

Hibu Search Campaign:

Current Budget: \$3,585/month Allocation: 100% Google

Total results at current budget: (7/17/18-5/05/19)

Impressions: 123,000 Clicks: 5,551

Impression Share (ad exposure): 24%

Avg monthly results at current budget: July 2018-April 2019:

Impressions: 13,666 Clicks: 616

Avg weekly results at current budget level:

Impressions: 2,928 Clicks: 132

Hibu Display Campaign: Retargeting Included Budget: \$1,000/month

Allocation:

Google Display Network: 50%

Image Ads on MSN Network: 10%

Facebook: 30%

Location based mobile ads: 10%

Total results at current budget: (7/17/18-5/05/19)

Impressions: 2.34M Clicks: 16,200

Avg monthly results at current budget: July 2018-April 2019:

Impressions: 250,000 Clicks: 1,633

Avg weekly results at current budget:

Impressions: 53,571 Clicks: 350

Hibu Presence Package—Recommend adding 2019

Budget: \$110

Allocation: Digital Listing Mgmt./Voice Search Optimization, Reviews & Reputation Management

**Hibu Current Search, Display + add Hibu Presence Package=
\$4,695/month or \$56,340 annual**

Sean Sullivan, VP of Business Services

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

Meeting of June 18, 2019

ACTION EXHIBIT NO. 16316

SUBJECT: AGREEMENT WITH COMCAST SPOTLIGHT

RECOMMENDATION: That the Board of Trustees approve the purchase of television advertisements to be paid to Comcast Spotlight for Fiscal Year 2020 enrollment. The advertisements will run variously throughout Fiscal Year 2020 at a cost not to exceed \$59,000.

RATIONALE: The advertisements will promote Triton College awareness and registration throughout Fiscal Year 2020.

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

TRITON COLLEGE

2019-20 CAMPAIGN SUMMARY: TELEVISION ~ 4.23.19 R1



Triton College

Multi Screen Zone: Oak Park, Comcast & AT&T
Demo Target: Reaching a diverse audience interested in education, with a primary focus in reaching Adults 18-34

TV Flight Dates: 7/22-8/11/19, 12/16/19-1/5/20, 4/20-5/10/20

❖ Cable Network Schedule	\$ 46,879.09
❖ Hispanic Schedule	\$ 3,150.00
❖ Network VIDEO Sports :	
❖ CHICAGO BLACKHAWKS (AT&T Only)	\$ 3,420.00
❖ NCAA MARCH MADNESS (Comcast and AT&T)	\$ 7,240.00
❖ NFL MONDAY NIGHT FOOTBALL (Comcast and AT&T)	\$ 8,428.00

Campaign Total (TV) : \$69,117.09 - 15% Discount = Your Cost \$58,749.52

Projected Total Impressions 675,877 +

Authorized Acceptance: _____ Date: _____
Sean Sullivan, VP of Business Services

Rates valid for 2 weeks after date of initial proposal. Inventory subject to change based on availability.

Submitted by: Rich Buennemann, 4.23.19 R1

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

Meeting of June 18, 2019

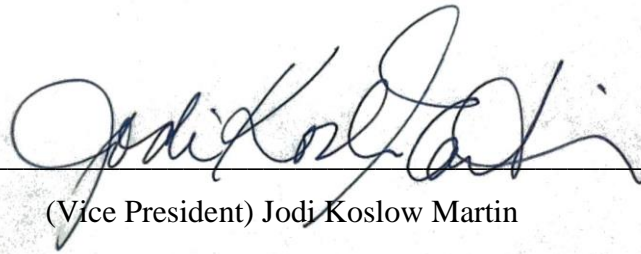
ACTION EXHIBIT NO. 16317

SUBJECT: TITLES FOR LIBRARY REMOVAL/WEEDING

RECOMMENDATION: That the Board of Trustees approve the removal/weeding of the following 1,884 Library titles with an estimated value of \$1,884.

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

Submitted to Board by: _____



(Vice President) Jodi Koslow Martin

Board Officers' Signatures Required:

**Mark R. Stephens
Chairman**

**Diane Viverito
Secretary**

Date

Related forms requiring signature: Yes ____ No X

DISPLAY_CALL_NO	TITLE_BRIEF
PR6015.I3 J8 1981	Judas kiss /
PR6015.I3 O5 1972	On the night of the seventh moon /
PR6015.I3 S54 1971	Shadow of the Lynx /
PR6015.I3 S588 1990	Snare of serpents /
PR6015.I4735 Z6681986	Geoffrey Hill /
PR6015.I53 G6 1962	Good-bye, Mr. Chips /
PR6015.I53 R351941	Random harvest /
PR6015.O416 N4	New poems.
PR6015.O5 Z61981B	Testament of friendship : the story of Winifred Holtby /
PR6015.O597 A171966	Collected poems, 1930-1965 /
PR6015.O7885 S31966	Sabres on the sand, and other stories.
PR6015.U23 G71944	Green mansions; a romance of the tropical forest,
PR6015.U23 Z63	William Henry Hudson,
PR6015.U35 F61961	Fox in the attic.
PR6015.U9 A61957	World of Aldous Huxley.
PR6015.U9 A821957	Antic hay, and The Gioconda smile.
PR6015.U9 C71922	Crome yellow : a novel /
PR6015.U9 D61975	Do what you will : essays /
PR6015.U9 E91969	Eyeless in Gaza /
PR6015.U9 M6	Moksha : writings on psychedelics and the visionary experience (1931-1963) /
PR6015.U9 Z563	Aldous Huxley's quest for values.
PR6015.U9 Z5751970B	Aldous Huxley; a critical study.
PR6015.U9 Z7 1964	Aldous Huxley /
PR6015.U9 Z725	Aldous Huxley, 1894-1963; a memorial volume,
PR6015.U9 Z761971	Aldous Huxley; satire and structure.
PR6015.U9 Z781988	Aldous Huxley /
PR6015.U9 Z9	Aldous Huxley,
PR6017.N79 B54 1983	Black tide /
PR6017.N79 L4 1971	Levkas man /
PR6017.N79 S6 1980	Solomons seal /
PR6017.S5 A71958	All the conspirators.
PR6017.S5 B41963	Berlin stories. The last of Mr. Norris. Goodbye to Berlin. With a preface by the author.
PR6017.S5 E91966	Exhumations: stories, articles, verses.
PR6017.S5 Z65	Christopher Isherwood : a critical biography /
PR6019.A565 A61989	Warning to the curious : the ghost stories of M.R. James /
PR6019.A67 H51955	Hidden river.
PR6019.O9 F52 1967	Shorter Finnegans wake /
PR6019.O9 F553	Conceptual guide to Finnegans wake /
PR6019.O9 F55661986	Joyce's book of the dark, Finnegans wake /
PR6019.O9 P646	Portraits of an artist : a casebook on James Joyce's A Portrait of the artist as a young man /
PR6019.O9 P6483	Twentieth century interpretations of A portrait of the artist as a young man; a collection of critic
PR6019.O9 U5151962	Surface and symbol; the consistency of James Joyce's Ulysses.
PR6019.O9 U6257 2014	Most dangerous book : the battle for James Joyce's Ulysses /
PR6019.O9 U631960A	James Joyce and the making of Ulysses.
PR6019.O9 U64 1972b	Ulysses on the Liffey /
PR6019.O9 U64 1972b	Ulysses on the Liffey /
PR6019.O9 U6531961	Classical temper; a study of James Joyce's Ulysses.
PR6019.O9 U6542	James Joyce's Ulysses : critical essays /
PR6019.O9 U6544	Ulysses: the mechanics of meaning.
PR6019.O9 U65821987	James Joyce's Ulysses /
PR6019.O9 U691971	Joyce and Shakespeare; a study in the meaning of Ulysses,

PR6019.O9 Z5228 After Joyce : studies in fiction after Ulysses /
 PR6019.O9 Z52618 James Joyce's Pauline vision : a Catholic exposition /
 PR6019.O9 Z5263551993 James Joyce : a study of the short fiction /
 PR6019.O9 Z526371990 Cambridge companion to James Joyce /
 PR6019.O9 Z52638 Joyce: a collection of critical essays,
 PR6019.O9 Z5266131972 Exile of James Joyce /
 PR6019.O9 Z529 James Joyce, the critical heritage.
 PR6019.O9 Z529 James Joyce, the critical heritage.
 PR6019.O9 Z53335 Ordeal of Stephen Dedalus : the conflict of the generations in James Joyce's A portrait of the art
 PR6019.O9 Z5334 James Joyce in Paris: his final years,
 PR6019.O9 Z63351986 James Joyce /
 PR6019.O9 Z647 James Joyce and the common reader /
 PR6019.O9 Z671987 Dublin's Joyce /
 PR6019.O9 Z68 James Joyce and associated image makers.
 PR6019.O9 Z715 James Joyce,
 PR6019.O9 Z7184 1988 Nora : the real life of Molly Bloom /
 PR6019.O9 Z7261963 James Joyce: two decades of criticism
 PR6019.O9 Z77 Conscience of James Joyce /
 PR6019.O9 Z783 Exploring James Joyce /
 PR6019.O9 Z795 Joyce in Nighttown : a psychoanalytic inquiry into Ulysses.
 PR6019.O9 Z812 James Joyce today : essays on the major works, commemorating the twenty-fifth anniversary of
 PR6019.O9 Z833 Reader's guide to James Joyce /
 PR6021.O4 Y6 1967 Yogi and the commissar : and other essays /
 PR6021.A74 A61964 Collected poems /
 PR6021.I24 N61985 Nothing happens in Carmincross /
 PR6021.I24 S81980 State of Ireland : a novella & seventeen stories /
 PR6021.I262 D41960 Dear liar; a biography in two acts. Adapted from the correspondence of Bernard Shaw and Mrs.
 PR6021.O4 A8 1967 Arrival and departure /
 PR6021.O4 D7 1969 Drinkers of infinity : essays, 1955-1967 /
 PR6021.O4 G47 1968 Ghost in the machine /
 PR6021.O4 T5 1967 Thieves in the night : chronicle of an experiment /
 PR6021.O4 Z53 1970 Invisible writing /
 PR6021.O4 Z57 1976 Astride the two cultures : Arthur Koestler at 70 /
 PR6023.A93 A651961 Aaron's rod.
 PR6023.A93 L621968 Lost girl /
 PR6023.A93 M41940A Merry-go-round /
 PR6023.A93 P531951 Plumed serpent (Quetzalcoat!) /
 PR6023.A93 R31915 Rainbow.
 PR6023.A93 R33351988 D.H. Lawrence's The rainbow /
 PR6023.A93 R41963 Reflections on the death of a porcupine and other essays.
 PR6023.A93 S4 Sex literature and censorship : essays /
 PR6023.A93 S6671988 D.H. Lawrence's Sons and lovers /
 PR6023.A93 S668 Twentieth century interpretations of Sons and lovers; a collection of critical essays.
 PR6023.A93 S6831987 Sons and lovers /
 PR6023.A93 T731960 Trespasser /
 PR6023.A93 W654 Twentieth century interpretations of Women in love; a collection of critical essays.
 PR6023.A93 Z6212 D. H. Lawrence and the New World.
 PR6023.A93 Z62345 D. H. Lawrence /
 PR6023.A93 Z62355 D. H. Lawrence and Edward Carpenter; a study in Edwardian transition.
 PR6023.A93 Z624 D.H. Lawrence /
 PR6023.A93 Z629 1961 D. H. Lawrence : a basic study of his ideas /
 PR6023.A93 Z6297 Utopian vision of D. H. Lawrence / Eugene Goodheart.

PR6023.A93 Z629731969 Footnote to Lawrence /
 PR6023.A93 Z63181973 Dark sun; a study of D. H. Lawrence,
 PR6023.A93 Z638 Twentieth century interpretations of The rainbow; a collection of critical essays.
 PR6023.A93 Z651956 D. H. Lawrence, novelist /
 PR6023.A93 Z654 Thought, words and creativity : art and thought in Lawrence /
 PR6023.A93 Z6814 World of Lawrence : a passionate appreciation /
 PR6023.A93 Z6851974 Priest of love : a life of D. H. Lawrence /
 PR6023.A93 Z86581986 Consciousness of D.H. Lawrence : an intellectual biography /
 PR6023.A93 Z916 1970 D. H. Lawrence.
 PR6023.A93 Z918 D.H. Lawrence : a collection of critical essays /
 PR6023.A93 Z92 Love ethic of D. H. Lawrence /
 PR6023.A93 Z924 Novels of D. H. Lawrence : a search for integration /
 PR6023.A93 Z926 D. H. Lawrence, artist & rebel; a study of Lawrence's fiction.
 PR6023.A93 Z981969 Conflict in the novels of D. H. Lawrence.
 PR6023.A934 Z75131973 Frieda Lawrence; the story of Frieda von Richthofen and D. H. Lawrence
 PR6023.E42 B31945 Ballad and the source /
 PR6023.E42 W41983 Weather in the streets /
 PR6023.E42 Z75 Rosamond Lehmann,
 PR6023.E833 B71971 Briefing for a descent into Hell
 PR6023.E833 F6 Four-gated city
 PR6023.E833 G661985 Good terrorist /
 PR6023.E833 M351984 Man and two women : stories /
 PR6023.E833 Z55 Doris Lessing.
 PR6023.E833 Z5971986 Doris Lessing /
 PR6023.E926 A161969 Selected literary essays,
 PR6023.E926 C5331980 Companion to Narnia /
 PR6023.E926 Z5351966A Letters.
 PR6023.E926 Z6131979 Inklings : C. S. Lewis, J. R. R. Tolkien, Charles Williams, and their friends /
 PR6023.E926 Z641987 C.S. Lewis /
 PR6023.E926 Z67 C.S. Lewis /
 PR6023.E926 Z79 Longing for a form : essays on the fiction of C. S. Lewis /
 PR6023.E97 Z84 Wyndham Lewis,
 PR6023.L47 E51968 End of the rug /
 PR6023.L47 H61940 How green was my valley.
 PR6023.O35 H3 1979 Haunting of Gad's Hall /
 PR6023.O35 L6 1969 Lost queen /
 PR6023.O96 D31968 Dark as the grave wherein my friend is laid.
 PR6023.O96 U51965 Under the volcano. With an introd. by Stephen Spender.
 PR6023.O96 U51965 Under the volcano. With an introd. by Stephen Spender.
 PR6023.O96 Z59 Malcolm Lowry.
 PR6023.O96 Z598 Malcolm Lowry; a biography.
 PR6025 .A771951 Poems.
 PR6025.A16 Z6 Rose Macaulay,
 PR6025.A1628 M3 Man in my position.
 PR6025.A245 Z915 Arthur Machen /
 PR6025.A316 A171967 Collected poems of Louis Macneice /
 PR6025.A316 Z5 Strings are false; an unfinished autobiography.
 PR6025.A316 Z94 Louis MacNeice.
 PR6025.A473 Z9 Jane Mander.
 PR6025.A77 Z887 John Masefield /
 PR6025.A858 L51969 Link, a Victorian mystery; a novel.
 PR6025.A86 A61952 Complete short stories.

PR6025.A86 A81941	Ashenden; or, The British agent.
PR6025.A86 T51946	Then and now, a novel
PR6025.A86 Z5521993	W. Somerset Maugham : a study of the short fiction /
PR6025.A86 Z56	Somerset Maugham; a biographical and critical study.
PR6025.A86 Z57181977	Somerset Maugham /
PR6025.A86 Z755	Conversations with Willie : recollections of W. Somerset Maugham /
PR6025.A86 Z76	Two worlds of Somerset Maugham.
PR6025.A86 Z77	W. Somerset Maugham,
PR6025.O36 C71951	Cruel sea.
PR6025.O7546 J81968	Jubilee of a ghost /
PR6025.O7552 P31985	Paradise postponed /
PR6025.U6 Z521968	Autobiography.
PR6025.U6 Z581967	Edwin Muir: man and poet
PR6025.U675 A151930	Short stories of Saki.
PR6027.I4 Z53	Diaries and letters
PR6027.I4 Z53	Diaries and letters
PR6027.I4 Z531980	Diaries and letters, 1930-1964 /
PR6027.O54 L41950	Legacy : a novel /
PR6027.O54 O51957	On the beach
PR6027.O54 P31944	Pastoral /
PR6027.O54 T71960	Trustee from the toolroom
PR6029.C33 A191954	Selected plays of Sean O'Casey /
PR6029.C33 Z62	Sean O'Casey /
PR6029.C33 Z631965	Sean O'Casey : the man I knew /
PR6029.C33 Z631965	Sean O'Casey : the man I knew /
PR6029.C33 Z66	Sean O'Casey: a collection of critical essays.
PR6029.C33 Z781972	Sean.
PR6029.C33 Z8481987	Sean O'Casey /
PR6029.C33 Z8551984B	Sean O'Casey /
PR6029.D58 A61994	Frank O'Connor reader /
PR6029.D58 Z472 1997	Only child /
PR6029.D58 Z831990	Frank O'Connor at work /
PR6029.D58 Z9	Michael Frank, studies on Frank O'Connor.
PR6029.D6 Z57	Bernard O'Dowd.
PR6029.F3 B571985	Bird alone /
PR6029.F3 F61976	Foreign affairs : and other stories /
PR6029.F3 I21962	I remember! I remember! Stories.
PR6029.F3 T3 1970	Talking trees : and other stories /
PR6029.F3 Z5	Vive moi! /
PR6029.F3 Z6	Sean O'Faolain,
PR6029.M35 M31969	Malady in madeira
PR6029.N56 A61968	Best of Myles : a selection from 'Cruiskeen Lawn' /
PR6029.N56 A81976	At Swim-Two-Birds /
PR6029.N56 A9321985	Alive-alive O! : Flann O'Brien's At Swim-Two-Birds /
PR6029.N56 F551978	Flann O'Brien reader /
PR6029.N56 Z641990	No laughing matter : the life and times of Flann O'Brien /
PR6029.R25 S281920	Scarlet pimpernel,
PR6029.R8 A61986	Orwell, the war commentaries /
PR6029.R8 B81950	Burmese days; a novel.
PR6029.R8 C61950	Coming up for air.
PR6029.R8 K41956	Keep the aspidistra flying.
PR6029.R8 N55	Twentieth century interpretations of 1984; a collection of critical essays.

PR6029.R8 Z46 2012	Diaries /
PR6029.R8 Z5881984	Language of 1984 : Orwell's English and ours /
PR6029.R8 Z6271980	George Orwell, a life /
PR6029.R8 Z72	Orwell's fiction
PR6029.R8 Z73	Homage to Oceania; the prophetic vision of George Orwell.
PR6029.R8 Z7451984	Orwell remembered /
PR6029.R8 Z751969	George Orwell
PR6029.R8 Z751969	George Orwell
PR6029.R8 Z771962	George Orwell, fugitive from the camp of victory.
PR6029.R8 Z86	George Orwell.
PR6029.R8 Z9	Crystal spirit; a study of George Orwell.
PR6029.R8 Z9	Crystal spirit; a study of George Orwell.
PR6029.R8 Z921972	World of George Orwell.
PR6029.R8 Z9541986	Preface to Orwell /
PR6029.W4 A61964	Collected poems.
PR6029.W4 Z9	Wilfred Owen; a critical study.
PR603 .F7	Essays on twentieth-century poets /
PR6031.A28 V31934	Valley of a dream; a fantasy in one act,
PR6031.A53 L4	Letters to a lady : a play /
PR6031.A75 Z8	Andrew Barton Paterson.
PR6031.A93 L61964	Lord Jesus /
PR6031.I525 D8	Dwarfs : play in one act : and eight revue sketches /
PR6031.L7 T81965	Turbott Wolfe.
PR6031.O72 Z481966	Letters to children /
PR6031.O72 Z521974	Journal of Beatrix Potter from 1881 to 1897 /
PR6031.O72 Z551987	Beatrix Potter, 1866-1943 : the artist and her world /
PR6031.O72 Z61968	Tale of Beatrix Potter: a biography.
PR6031.O72 Z691986	Beatrix Potter /
PR6031.O725 S61951	Some notes on lifemanship, with a summary of recent researches in gamesmanship. Reprinted f
PR6031.O74 D3 1962	Dance to the music of time : A question of upbringing. A buyer's market. The acceptance world ,
PR6031.O74 V3 1964	Valley of bones /
PR6031.O74 V4 1952	Two novels /
PR6031.R6 G61929	Good companions /
PR6031.R7 O51979	On the edge of the cliff : short stories /
PR6031.R7 Z51968B	Cab at the door; a memoir,
PR6035.A75 W551946B	Winslow boy : play in two acts (four scenes) /
PR6035.E24 T61964	To hell with culture : and other essays on art and society /
PR6035.E247 Z76	James Reaney,
PR6035.E36 Z52	Chapter of accidents.
PR6035.E55 B81962	Bull from the sea.
PR6035.E55 F81981	Funeral games /
PR6035.E55 K561958	King must die /
PR6035.E55 M371966	Mask of Apollo.
PR6035.E55 Z95	Mary Renault.
PR6035.H96 T51974	Tigers are better-looking; with a selection from The Left Bank: stories.
PR6035.O56 Z77	Lennox Robinson,
PR6037.A35 Z8	Portrait of a marriage.
PR6037.A35 Z96	V. Sackville-West.
PR6037.A814 Z9	Frank Sargeson,
PR6037.A863 Z91968	William Satchell,
PR6037.A95 A61972	Lord Peter; a collection of all the Lord Peter Wimsey stories.
PR6037.A95 L671970	Lord Peter views the body /

PR6037.E72 A171940	Collected poems of Robert Service.
PR6037.H23 A81981	Peter Shaffer Amadeus.
PR6037.H23 F51958	Five finger exercise.
PR6037.H23 F51959	Five finger exercise; a play in two acts and four scenes.
PR6037.H23 L4 1990b	Lettice and lovage : a comedy /
PR6037.H23 P71962	Private ear.
PR6037.H23 R61965	Royal hunt of the sun : a play concerning the conquest of Peru /
PR6037.H334 B7 1946	Britannia mews /
PR6037.I5 P61966	Poems, new and selected.
PR6037.I8 A171954	Collected poems.
PR6037.I8 G3	Gardeners & astronomers.
PR6037.I8 Z5	Taken care of; the autobiography of Edith Sitwell.
PR6037.I8 Z57	Edith Sitwell: the symbolist order
PR6037.L36 Z63	Francis Carey Slater,
PR6037.L4 Z7	Kenneth Slessor,
PR6037.M4 L251941	Ladies in retirement.
PR6037.M56 Z68	Pauline Smith.
PR6037.N58 A7 1960	Affair /
PR6037.N58 C6 1958	Conscience of the rich /
PR6037.N58 C67 1964	Corridors of power /
PR6037.N58 H6 1956	Homecoming /
PR6037.N58 L5 1947	Light and the dark /
PR6037.N58 M3 1951	Masters /
PR6037.N58 N4 1954	New men /
PR6037.N58 S56 1968	Sleep of reason /
PR6037.N58 S77 1960	Strangers and brothers /
PR6037.N58 T5 1949	Time of hope /
PR6037.N58 Z7	C. P. Snow: the politics of conscience.
PR6037.N58 Z87	C. P. Snow /
PR6037.O6 R41986	Real Charlotte /
PR6037.P29 A61962	Voices at play /
PR6037.P29 B291961	Bachelors.
PR6037.P29 D71970	Driver's seat.
PR6037.P29 H61973	Hothouse by the East River /
PR6037.P29 P81968	Public image.
PR6037.P29 S81985	Stories of Muriel Spark /
PR6037.P29 T31976	Takeover /
PR6037.P47 A171955	Collected poems, 1928-1953.
PR6037.P47 A171985	Collected poems, 1928-1985 /
PR6037.P47 Z4741986	Stephen Spender : journals, 1939-1983 /
PR6037.P68 T451955	These lovers fled away.
PR6037.T1615 H31974B	Hand in hand.
PR6037.T18 L371968	Last and first men, & Star maker; two science-fiction novels.
PR6037.T225 Z71969	Christina Stead,
PR6037.T4645 C5	Chime of windbells; a year of Japanese haiku in English verse.
PR6037.T73 Z51971	Lytton Strachey by himself; a self-portrait.
PR6037.T73 Z691968	Lytton Strachey; a critical biography.
PR6037.T73 Z691968	Lytton Strachey; a critical biography.
PR6039.A928 D351965	Dedicated man, and other stories.
PR6039.A928 D41972	Devastating boys and other stories.
PR6039.A928 W41968	Wedding group.
PR6039.H52 A7 1969	Adventures in the skin trade /

PR6039.H52 C48 1969 Child's Christmas in Wales /
 PR6039.H52 D61970 Doctor and the devils : and other scripts /
 PR6039.H52 M4 Me and my bike.
 PR6039.H52 Z521966B Selected letters of Dylan Thomas /
 PR6039.H52 Z53 Letters to Vernon Watkins /
 PR6039.H52 Z615 Dylan Thomas; a collection of critical essays,
 PR6039.H52 Z63 1962 World of Dylan Thomas /
 PR6039.H52 Z6431965 Life of Dylan Thomas /
 PR6039.H52 Z6431965 Life of Dylan Thomas /
 PR6039.H52 Z67 Dylan Thomas and poetic dissociation.
 PR6039.H52 Z71966 Dylan Thomas.
 PR6039.H52 Z733 Dylan Thomas : the poet and his critics /
 PR6039.H52 Z735 Dylan Thomas: the country of the spirit
 PR6039.H52 Z75 Dylan Thomas.
 PR6039.H52 Z78 Craft and art of Dylan Thomas /
 PR6039.H52 Z81961 Poetry of Dylan Thomas.
 PR6039.H52 Z83 Dylan Thomas' early prose; a study in creative mythology.
 PR6039.H52 Z84 Days of Dylan Thomas /
 PR6039.O32 L634 Tolkien and the critics; essays on J. R. R. Tolkien's The lord of the rings,
 PR6039.O32 Z66 Tolkien's world.
 PR6039.O32 Z67 Master of Middle-earth; the fiction of J. R. R. Tolkien
 PR6039.O32 Z695 Lightning from a clear sky : Tolkien, the Trilogy, and the Silmarillion /
 PR6039.O32 Z696 2001 Meditations on Middle Earth /
 PR6039.O349 A81966 American scenes, and other poems.
 PR6039.R47 C51968 Clio, a muse, and other essays.
 PR6039.R9 G7 Grooves in the wind.
 PR6039.U75 M91967 My Lord of Canterbury.
 PR6041.P9 N51987 Night walk, and other stories /
 PR6041.S73 F71966 Frontiers of the sea /
 PR6043.A378 Z6 Laurens Van der Post,
 PR6043.A4 I131955 I am a camera : a play in three acts /
 PR6043.A4 I2 I remember mama, a play in 2 acts,
 PR6043.A4 I21945 I remember mama : play in two acts /
 PR6045 .I3731968 Collected poems of Anne Wilkinson, and a prose memoir.
 PR6045.A249 L51972 Life guard; stories.
 PR6045.A249 W51966 Wildtrack; a poem.
 PR6045.A265 Z77 Madly singing in the mountains; an appreciation and anthology of Arthur Waley.
 PR6045.A34 F6 1930 Fortitude /
 PR6045.A34 Z581952B Hugh Walpole, a biography.
 PR6045.A34 Z78 Hugh Walpole.
 PR6045.A97 D41993 Decline and fall /
 PR6045.A97 E51961 End of the battle /
 PR6045.A97 L61948 Loved one : an Anglo-American tragedy /
 PR6045.A97 Z4771984 When the going was good /
 PR6045.A97 Z627 Masks, modes, and morals : the art of Evelyn Waugh
 PR6045.A97 Z641981 Evelyn Waugh, writer /
 PR6045.A97 Z75 Evelyn Waugh's officers, gentlemen, and rogues : the fact behind his fiction /
 PR6045.E517 V61966 Voice through a cloud.
 PR6045.E73 Z851966 Arnold Wesker,
 PR6045.E8 B51966 Birds fall down.
 PR6045.E8 F681956 Fountain overflows;
 PR6045.H19 Z8 Mystery of unity: theme and technique in the novels of Patrick White,

PR6045.H2 B61977 Book of Merlyn : the unpublished conclusion to The once and future king /
 PR6045.H2 M51946 Mistress Masham's repose.
 PR6045.H2 Z91968 T. H. White : a biography /
 PR6045.I52 C6 1945 Corn is green ; a comedy in three acts /
 PR6045.I52 C6 1945 Corn is green ; a comedy in three acts /
 PR6045.I577 N61967 No laughing matter /
 PR6045.O53 A8 America, I like you.
 PR6045.O53 A941975 Cat-nappers : a Jeeves and Bertie story /
 PR6045.O53 P551973 Plot that thickened
 PR6045.O53 Z521962 Author! Author!
 PR6045.O53 Z95 P. G. Wodehouse,
 PR6045.O72 A15 1985 Complete shorter fiction of Virginia Woolf /
 PR6045.O72 A16 1966 Contemporary writers /
 PR6045.O72 A16 1966 Contemporary writers /
 PR6045.O72 A61978 Books and portraits : some further selections from the literary and biographical writings of Virgi
 PR6045.O72 B41941 Between the acts.
 PR6045.O72 C31950A Captain's death bed, and other essays.
 PR6045.O72 F51933 Flush, a biography
 PR6045.O72 H31944 Haunted house, and other short stories.
 PR6045.O72 M7341990 Clarissa Dalloway /
 PR6045.O72 M74 1973 Mrs Dalloway's party : a short story sequence /
 PR6045.O72 O71970 Orlando; a biography /
 PR6045.O72 T687 Twentieth century interpretations of To the lighthouse; a collection of critical essays.
 PR6045.O72 W31931 Waves /
 PR6045.O72 W33881987 Virginia Woolf, The waves /
 PR6045.O72 Z4941977 Diary of Virginia Woolf /
 PR6045.O72 Z4941977 Diary of Virginia Woolf /
 PR6045.O72 Z5251975 Letters of Virginia Woolf /
 PR6045.O72 Z5251975 Letters of Virginia Woolf /
 PR6045.O72 Z5251975 Letters of Virginia Woolf /
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 PR6045.O72 Z5251975 Letters of Virginia Woolf /
 PR6045.O72 Z54357 2004 Restless genius : the story of Virginia Woolf /
 PR6045.O72 Z551964 Virginia Woolf: her art as a novelist,
 PR6045.O72 Z562 Virginia Woolf /
 PR6045.O72 Z67 2000 Virginia Woolf's essays : sketching the past /
 PR6045.O72 Z673 Virginia Woolf and her works /
 PR6045.O72 Z681963 Glass roof: Virginia Woolf as novelist /
 PR6045.O72 Z814 Virginia Woolf: the echoes enslaved.
 PR6045.O72 Z8571987 Victorian heritage of Virginia Woolf : the external world in her novels /
 PR6045.O72 Z8771977 Marriage of true minds : an intimate portrait of Leonard and Virginia Woolf /
 PR6045.O72 Z878 Virginia Woolf : a collection of critical essays /
 PR6045.O72 Z88 Symbolism of Virginia Woolf
 PR6045.O75 E81977 Essays, old and new /
 PR6051.D345 S451975 Shardik /
 PR6051.D345 U51980 Unbroken web : stories and fables /
 PR6051.L3 M61972 Moment of eclipse,
 PR6051.L52 O851981 Other side of silence /
 PR6051.N45 N41968 New creature.
 PR6051.R285 F51984 First among equals /
 PR6051.R285 P71982 Prodigal daughter /

PR6051.Y7 M31967	Maze maker; a novel.
PR6052.A315 G61964	Golden keel /
PR6052.A315 L31967	Landslide.
PR6052.A315 S71970	Spoilers.
PR6052.A315 V51968	Vivero letter.
PR6052.A315 W91966	Wyatt's hurricane.
PR6052.A3195 D71974	Secret glass.
PR6052.A486 P31977	Path to the silent country : Charlotte Brontë's years of fame /
PR6052.A725 M31969	Man who was there
PR6052.A84 G71968	Grain of truth.
PR6052.E3112 C61969	Compass error.
PR6052.E54 A91969	At the still point.
PR6052.I7728 E941996	Evening class /
PR6052.L8 O6 1968	Omar : a fantasy for animal lovers /
PR6052.O5 L41972	Lear.
PR6052.O85 A641972	After the rain: a play in three acts.
PR6052.O94 A91969	At night all cats are grey, and other stories.
PR6052.R25 W451969	When the enemy is tired,
PR6052.R263 H51970	Hired man.
PR6052.R265 Z76	John Braine,
PR6052.R267 Z51972	Reluctant neighbors
PR6052.R583 A631974	Adventures of God in his search for the Black girl /
PR6052.R583 S561964	Snow ball ; The finishing touch /
PR6052.R5894 D61970	Down all the days.
PR6052.R5894 P6	Poems of Christy Brown.
PR6052.R59 T541970	Time to keep, and other stories.
PR6052.R8 F71972	From this day forward /
PR6052.R8 J31969	Jagged orbit /
PR6052.R8 S71968	Stand on Zanzibar.
PR6052.U638 E56 1984	Enderby's dark lady, or, No end to Enderby /
PR6052.U638 K5 1985	Kingdom of the wicked /
PR6052.U638 L6 1976	Long trip to teatime /
PR6052.U638 M4 1971	MF /
PR6052.U638 Z541987	Anthony Burgess /
PR6052.U796 L81982	Lusitania /
PR6052.Y2 S48 1993	Shadow of the sun : a novel /
PR6053.A35 H41978	Heathcliff /
PR6053.A39 F571970	Flock of ships.
PR6053.A685 G61969	Golden city.
PR6053.A686 G81966	Guardian; a novel.
PR6053.A857 A8	Ancient people.
PR6053.H395 W471989	What am I doing here /
PR6053.H75 P4 1968	Pendulum /
PR6053.I434 H31968	Hazanda,
PR6053.L29 L5 1969	Lion heart : a tale of the war in Vietnam /
PR6053.L365 C51981	Children's story /
PR6053.L365 N61981	Noble house : a novel of contemporary Hong Kong /
PR6053.L38 H331966	Hard sell
PR6053.L44 L31969	Last, long journey.
PR6053.L53 L31980	Last Liberator : a novel /
PR6053.O38 A91971	Arfur: teenage pinball queen; a novel.
PR6053.O45 P31969	Palace,

PR6053.O525 B251988	Bailey chronicles /
PR6053.O525 G571977	Girl : a novel /
PR6053.O525 P371987	Parson's daughter : a novel /
PR6053.O525 W481983	Whip /
PR6053.O965 C551973	Clone
PR6054.A38 I571973	Innocent party.
PR6054.A886 A71971	Alien /
PR6054.A886 G41970	Genesis two
PR6054.A886 P751967	Psychogeist /
PR6054.A886 W451973	What did I do tomorrow?
PR6054.E27 S681980	Spike /
PR6054.E37 B41983	Berlin game /
PR6054.E37 B51966	Billion dollar brain, a novel.
PR6054.E37 E91967	Expensive place to die; a novel,
PR6054.E37 G61982	Goodbye, Mickey Mouse /
PR6054.E953 W37 1996	War plays /
PR6054.I26 L31978	Last Sherlock Holmes story /
PR6054.I45 B31968	Bang bang birds.
PR6054.I47 D31972	Darling Pericles.
PR6054.I6 W31969	Wave hangs dark.
PR6054.O34 N41979	New Gulliver : or, The adventures of Lemuel Gulliver, Jr. in Capovolta : a novel /
PR6054.O55 D7	Dry songs and scribbles.
PR6054.R25 W381969	Waterfall.
PR6054.R25 Z761983	Margaret Drabble, existing within structures /
PR6054.R53 I51974	In connection with Kilshaw.
PR6054.R53 W51972	Wilby conspiracy.
PR6054.U36 A81972	Anima
PR6054.U46 M961966	My friends from Cairnton.
PR6054.U74 R6 1968	Rosy is my relative /
PR6055.L48 K51970	Kindling.
PR6055.V17 A71967	Adventures of Li Chi; a modern Chinese legend.
PR6056.A75 S51974	Siege of Krishnapur
PR6056.E485 L81968	Lucifer cell.
PR6056.L4 O51963	On Her Majesty's secret service /
PR6056.O45 W56 2012	Winter of the world /
PR6056.O684 A81969	And to my nephew Albert I leave the island what I won off Fatty Hagan in a poker game ...
PR6056.O693 B31970	Battle of the April storm.
PR6056.O695 M41979	Memoirs of a Victorian gentleman, William Makepeace Thackeray /
PR6056.O695 T71967	Travels of Maudie Tipstaff.
PR6056.O699 D31971	Day of the jackal.
PR6056.O699 F61984	Fourth protocol /
PR6056.O85 D31977	Daniel Martin /
PR6056.O85 E21974	Ebony tower.
PR6056.O85 F71969	French lieutenant's woman /
PR6056.O85 M31966	Magus /
PR6056.O85 M351982	Mantissa /
PR6056.O85 Z671979	Tree /
PR6056.O85 Z851988	Art of John Fowles /
PR6056.R287 F551972	Flash for freedom!
PR6056.R287 F751969	Flashman; from the Flashman papers 1839-1842.
PR6056.R287 R61970	Royal Flash
PR6056.R3 R851966	Russian interpreter.

PR6056.R3 V41968	Very private life.
PR6056.R4 A881981	Arlette /
PR6056.R4 A921972	Aupres de ma blonde.
PR6056.R4 T51968	This is the castle.
PR6056.R5 D36 1993	Dancing at Lughnasa /
PR6056.U435 L51966	Lionheart.
PR6057.A34 N51967	Night falls on the city /
PR6057.A34 P51969	Place in the country /
PR6057.A38 F3 1969	Family man.
PR6057.A394 M31960	Man's desiring.
PR6057.A63 L51981	Licence renewed /
PR6057.A63 R61984	Role of honor /
PR6057.A675 D41968	Deep deep freeze.
PR6057.A675 U751969	Us or them war.
PR6057.A73 S41977	Serpent /
PR6057.E515 S73 1996	Stanley /
PR6057.E7 A171966	Selected poems.
PR6057.H6 M81969	Murder of Aziz Khan; a novel.
PR6057.I55 K51979	Kiki /
PR6057.I58 W451969	Come back if it doesn't get better.
PR6057.L28 O551969	Olympian.
PR6057.O67 P51970	Pictures from an exhibition.
PR6057.R454 S341982	Saigon /
PR6057.U415 S771970	State of emergency; a novel of alternatives
PR6058.A438 P31969	Paradise man; a black and white farce.
PR6058.A58 R41969	Red-haired bitch.
PR6058.A59 S41970	See you in Yasukuni.
PR6058.A6886 C71965	Cross of Lazzaro.
PR6058.A6886 M41969	Jade wind.
PR6058.A69493 M81986	Murphy in the underworld : stories /
PR6058.A69494 D61970	Doctor death; a novel.
PR6058.A698 E251970	Earthjacket.
PR6058.A73 G81969	Guilt merchants.
PR6058.E5 O5	On this mountain: and other poems /
PR6058.I343 G31970B	Game for heroes
PR6058.I343 S771976	Storm warning : a novel /
PR6058.I343 T61982	Touch the devil /
PR6058.O5 N41969	Neither the sea nor the sand /
PR6058.O88 S61970	Something in disguise.
PR6058.O98 I571973	Inferno
PR6058.U36 E571971	Ends /
PR6058.U535 F551966	Flame.
PR6058.U7 S41969	Send him victorious,
PR6058.U7 S571970	Smile on the face of the tiger
PR6060.A27 Z541969	Dark with no sorrow.
PR6060.A7 W41971	We speak no treason.
PR6060.O37 P71968	Presidential plot /
PR6060.O43 S771966	Stowaway.
PR6060.O43 W71968	Wrecking of Offshore Five /
PR6060.O55 T71968	Transplant.
PR6060.O58 L61969	Lost boy.
PR6061.E528 M9 1997	Mysteries : a new version /

PR6061.E528 M9 1997	Mysteries : a new version /
PR6061.E63 T71982	Tradition of victory /
PR6061.I45 A641983	Act of darkness /
PR6061.O8 V61973	Voices of Masada.
PR6062.A36 K61970B	Knots
PR6062.A482 E41986	Elizabeth and Alexandra /
PR6062.E24 P31969	Passport for a pilgrim.
PR6062.E33 H6	Honourable schoolboy /
PR6062.E33 L51983	Little drummer girl /
PR6062.E33 N31972	Naive and sentimental lover.
PR6062.E33 N51993	Night manager : a novel /
PR6062.E33 O97 1995	Our game : a novel /
PR6062.E33 S6218	Gente de Smiley /
PR6062.E33 S621980	Smiley's people /
PR6062.E33 T351996	Tailor of Panama /
PR6062.E33 Z731987	John le Carré /
PR6062.E4457 E37 1996x	Ecstasy /
PR6062.E89 C31969	Carder's paradise.
PR6062.E965 F31987	Fatal assignation : a novel /
PR6062.I32 F671993	Fortune's knave /
PR6062.I47 W31961	Way to the lantern.
PR6062.I89 H43 1996	Heat wave : a novel /
PR6062.I89 M661987	Moon tiger /
PR6062.I9 E41968	Eh?
PR6062.O67 D381968	Dead men of Sestos.
PR6062.U4 H31969	Hadrian VII : a play /
PR6062.Y3 C61983	Conduct of Major Maxim /
PR6062.Y62 M31969	Marchioness.
PR6063.A2176 N51971	Nightlines; stories.
PR6063.A239 W41970	Westward to laughter.
PR6063.A248 B4 1971	Bear Island /
PR6063.A248 B7 1974	Breakheart Pass /
PR6063.A248 C3 1970	Caravan to Vaccares /
PR6063.A248 C5	Circus /
PR6063.A248 F6 1968	Force 10 from Navarone /
PR6063.A248 G64 1976	Golden gate /
PR6063.A248 G8 1957	Guns of Navarone /
PR6063.A248 P3 1983	Partisans /
PR6063.A248 S2 1985	San Andreas /
PR6063.A248 W3 1973	Way to dusty death /
PR6063.A248 W43 1966	When eight bells toll /
PR6063.A253 S571970	Snow-White soliloquies.
PR6063.A4 Z93	H. W. D. Manson,
PR6063.A63 K5	Killing of Sister George; a comedy.
PR6063.A675 A81970	Ancient and modern.
PR6063.A675 R31966	Raging moon;
PR6063.A834 R51979	Rich /
PR6063.C515 S65 1992	Someone who'll watch over me /
PR6063.C8 S41981	Seabird nine /
PR6063.E16 T51972	Thinking girl; a novel.
PR6063.O44 H61982	Hot water man /
PR6063.O5 D41967	Death of a chieftain, and other stories.

PR6063.O59 W31981 War hound and the world's pain : a fable /
 PR6063.O646 S61986 Bush war! /
 PR6063.U7 A881987 Acastos : two Platonic dialogues /
 PR6063.U7 B51973 Black prince /
 PR6063.U7 B7 1969 Bruno's dream /
 PR6063.U7 F31970 Fairly honourable defeat.
 PR6063.U7 I81964 Italian girl.
 PR6063.U7 R41965 Red and the green.
 PR6063.U7 S21974 Sacred and profane love machine /
 PR6063.U7 S351978 Sea, the sea /
 PR6063.U7 Z58 Iris Murdoch.
 PR6063.U7 Z71986 Iris Murdoch /
 PR6063.U7 Z721987 Iris Murdoch /
 PR6064.O8 P5 Playing the Jesus game; selected poems.
 PR6065.B67 W7 Writers and politics /
 PR6065.R7 A191977 Complete plays /
 PR6065.S8 F31970 Facts of life
 PR6066.A43 Q851990 Quincunx /
 PR6066.A6955 L5 1971 Life and times of Horatio Hornblower /
 PR6066.E2 J31973 James Bond: the authorized biography of 007; a fictional biography.
 PR6066.E35 M81972 Mutant 59: the plastic-eaters
 PR6066.E73 R8 1969 Runaway
 PR6066.I53 H6 Homecoming; [a play].
 PR6066.I53 H633 Casebook on Harold Pinter's The homecoming.
 PR6066.I53 Z6341982 Harold Pinter /
 PR6066.I53 Z647 Pinter, a collection of critical essays,
 PR6066.I53 Z65 Stratagems to uncover nakedness; the dramas of Harold Pinter,
 PR6066.I53 Z6661987 Harold Pinter /
 PR6066.I53 Z6681985 Harold Pinter, you never heard such silence /
 PR6066.I53 Z671973 Harold Pinter.
 PR6066.I53 Z675 Harold Pinter,
 PR6066.I53 Z678 Harold Pinter; the poetics of silence
 PR6066.L84 S71969 Strumpet city; a novel.
 PR6066.O38 H41982 Heart speaks many ways : a novel /
 PR6066.O42 L61973 Loophole; or, How to rob a bank; a novel.
 PR6066.O72 S61966 Sour cream with everything.
 PR6066.O93 B51971 Bird of paradise.
 PR6066.U8 B91992 By the wayside : a novel /
 PR6068.A25 S31970 Saturday epic
 PR6068.A8 S61983 Spy of the old school /
 PR6068.A9 S331967 Sabre Squadron.
 PR6068.A949 M41970 Meddlers.
 PR6068.A95 W61970 World turned upside down.
 PR6068.E25 V51981 Villa Golitsyn : a novel /
 PR6068.E7 W51971 Wild thing.
 PR6068.O1954 W31988 War story /
 PR6068.O29 A191992 Wexford trilogy /
 PR6068.U85 S41970 Searchers at the Gulf.
 PR6069.A9 N41963 Next time I'll sing to you /
 PR6069.A94 T71970 Tramp in armor /
 PR6069.C596 J41966 Jewel in the crown; a novel.
 PR6069.C596 L61960 Love pavilion.

PR6069.C596 S71977	Staying on : a novel /
PR6069.H37 G71965	Green tree in Gedde /
PR6069.H39 M351967	Man in the glass booth.
PR6069.H39 M36	Man in the glass booth; a play.
PR6069.H396 M6	Morning after; selected essays and reviews.
PR6069.H459 B71966	Brothers of the sea,
PR6069.M4944 M31988	Masculine ending /
PR6069.M59 A6 2018	Feel free : essays /
PR6069.T428 C31968	Cardinal and the Queen
PR6069.T428 L41969	Legend
PR6069.T44 F5	Flash of swallows : new poems /
PR6069.T46 G31967	Gabriel hounds.
PR6069.T46 H61973	Hollow hills.
PR6069.T46 L31979	Last enchantment /
PR6069.T46 T61976	Touch not the cat /
PR6069.T46 W51983	Wicked day /
PR6069.T6 J81972D	Jumpers /
PR6069.T6 R4 1975	Real inspector hound and After Magritte : two plays /
PR6069.T6 Z975 1983c	Tom Stoppard /
PR6069.T68 R4 1968	Rex : a novel /
PR6069.T68 R8 1966	Running foxes : a novel /
PR6069.W368 W35 1998	Waiting for the healer /
PR6069.W47 W3 1992	Waterland.
PR6070.A56 S551970	Skinman.
PR6070.A75 D81970	Duke's day.
PR6070.A8 G61968	Gods are not mocked.
PR6070.E52 U54 1994	Unequal marriage ; or Pride and Prejudice twenty years later /
PR6070.H56 J31982	Jade tiger /
PR6070.H58 W5	White hotel /
PR6070.H625 D41992	Deadly perfume : an international thriller /
PR6070.H66 A861969	Another way of dying
PR6070.R25 F51963	First day of Friday : a novel /
PR6070.R4 A61992	Collected stories /
PR6070.U5 F51970	Fingers in the door and other stories.
PR6070.Y4 L31970	Richard III: the last Plantagenet
PR6072.I9 R81970	Rules of chaos, or, Why tomorrow doesn't work.
PR6073.A4 F61966	Fox on a barn door; poems, 1963-4
PR6073.A5 W51967	Witnesses; a novel,
PR6073.A9 C61969	Consider the lilies.
PR6073.E13 O81967	Out of hiding,
PR6073.E8 B5	Birth of a shark; poems.
PR6073.H49 L621970	Long drop.
PR6073.H49 L66 1969	Long night's walk.
PR6073.H494 A81969	All judgment fled.
PR6073.H53 L31970	Lambert revels.
PR6073.I426 F71969	From scenes like these
PR6073.I426 P61982	Pomeroy /
PR6073.I44 G551967	Glass cage; an unconventional detective story.
PR6073.I44 L51970	Lingard; a novel.
PR6073.I44 Z53	Voyage to a beginning; an intellectual autobiography.
PR6073.I464 Z8	Ethel Wilson /
PR6073.I56 A931968	Ascent of D-13,

PR6073.I56 V41967	Very quiet place,
PR6073.I77 Q81969	Quick and the dead.
PR6073.O45 E331974	Eclipse.
PR6073.O616 B81968	Bush baby; a novel.
PR6075.O82 D6	Double exposure.
PR610 .D71967	Directions in modern poetry,
PR610 .H6	Modern poetry : essays in criticism.
PR610 .L41960	New bearings in English poetry; a study of the contemporary situation.
PR610 .P4	History of modern poetry /
PR625 .N51963	British drama.
PR625 .N521952	History of English drama, 1660-1900.
PR625 .N521952	History of English drama, 1660-1900.
PR625 .N521952	History of English drama, 1660-1900.
PR625 .N521952	History of English drama, 1660-1900.
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PR63 .G71969B	Rise and fall of the man of letters; a study of the idiosyncratic and the humane in modern literat
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PR633 .M3	Origins of English tragedy
PR635.F6 C51969	English folk-play /
PR635.F6 T51969	Mummers' play; With a memoir.
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PR641 .W55	Drama of medieval England.
PR643.C7 K6	Play called Corpus Christi
PR643.M7 M31970	English moralities from the point of view of allegory.
PR643.M7 T51969	English moral plays /
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PR646 .R451969	Early Tudor drama; Medwall, the Rastells, Heywood, and the More circle,
PR651 .D67	Endeavors of art: a study of form in Elizabethan drama.
PR651 .G71972	Pageantry on the Shakespearean stage
PR651 .H281956	Elizabethan plays and players.
PR651 .H31969	Shakespeare's fellows; being a brief chronicle of the Shakespearean age.
PR651 .S42 1965	Elizabethan playwrights : a short history of the English drama from mediaeval times to the closir
PR653 .E62	Essays on Elizabethan drama.
PR653 .K3	Elizabethan drama; modern essays in criticism.
PR653 .R4	Reinterpretations of Elizabethan drama; selected papers from the English Institute.
PR655 .K61968	Drama & society in the age of Jonson
PR658.C6 B7	Growth and structure of Elizabethan comedy
PR658.H5 R51965B	English history play in the age of Shakespeare.
PR658.M27 W65	White magic and English Renaissance drama.
PR658.P27 G71951A	Pageantry on the Shakespearean stage
PR658.T7 B71960	Themes and conventions of Elizabethan tragedy /
PR658.T7 F3	Medieval heritage of Elizabethan tragedy.
PR658.V5 B61964	Villain as hero in Elizabethan tragedy.
PR691 .S3	Ethos of Restoration comedy.
PR693 .M51966	Restoration dramatists;
PR693 .R41967	Restoration theatre,
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PR70 .S6	Elizabethan critical essays; ed. with an introduction,
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PR72 .S71957	Critical essays of the seventeenth century.
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PR72 .S71957	Critical essays of the seventeenth century.
PR731 .T3 1967b	Rise and fall of the well-made play /
PR736 .T341971	Second wave : British drama for the seventies /
PR737 .E8 1981	Essays on contemporary British drama /
PR751 .S8	Elected circle; studies in the art of prose.
PR756.S62 C6	Coleridge to Catch-22 : images of society /
PR76 .H6	English literary criticism : romantic and Victorian / Samuel Hynes, editor.
PR769 .U6	Impossible observer : reason and the reader in 18th century prose /
PR769 .W51966	Senecan amble; a study in prose form from Bacon to Collier.
PR77 .C3	Language of criticism.
PR778.S47 K5	Idea of the clerisy in the nineteenth century /
PR783 .V5	Victorian experience : the novelists /
PR785 .D4	Victorian prose; a guide to research.
PR821 .A41955	English novel; a short critical history.
PR821 .B3	History of the English novel.
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PR821 .B3	History of the English novel.
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PR821 .G6	Life of the novel /
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PR821 .N41964	Short history of the English novel.
PR821 .S541977	English novel : Defoe to the Victorians /
PR821 .V3	English novel, form and function.
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PR823 .H27	Classic British novel.
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PR825 .L3	Student's guide to 50 British novels /
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PR829 .A47	Short story in English /
PR83 .B3 1967c	Literary history of England /
PR83 .B51974	Short history of English literature.
PR83 .C37	Man's unconquerable mind : studies of English writers, from Bedeto A. E. Housman and W. P. Ke
PR83 .M39	Understanding literature,
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 PR851 .M33 Early masters of English fiction.
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 PR861 .L41967 Truth-tellers : Jane Austen, George Eliot, D. H. Lawrence.
 PR863 .R3 From Jane Austen to Joseph Conrad; essays collected in memory of James T. Hillhouse.
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 PR868.H5 F5 English historical novel; Walter Scott to Virginia Woolf.
 PR87 .S651959 English literature : with plot summaries of major works, dictionary of literary terms /
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 PR871 .T51956 Novels of the eighteen-forties.
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 PR9189.6 .W51965 O Canada : an American's notes on Canadian culture /
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 PR9195.6 .T731975 Treasury of Canadian verse : with brief biographical notes /
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 PR9199.3.C57 Z76 Leonard Cohen : the artist and his critics /
 PR9199.3.D3 F51970 Fifth business /
 PR9199.3.D3 W61976 World of wonders /
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 PR9199.3.H3 M651975 Moneychangers /
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 PR9199.3.H598 W5 1971 White dawn : an Eskimo saga /
 PR9199.3.J37 R31974 Rage under the Arctic.
 PR9199.3.K443 D31986 Dance me outside : more tales from the Ermineskin Reserve /
 PR9199.3.K58 N51971 Night of the white bear.
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 PR9199.3.M334 R41967 Return of the sphinx.
 PR9199.3.N564 B571994 Bird artist /
 PR9199.3.P33 S36 Scorpion sanction /
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PR9619.3.W4 S24 1973	Salamander /
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PR9619.3.W5 E91974	Eye of the storm /
PR9619.3.W5 R5331961	Riders in the chariot.
PR9619.3.W5 T71955	Tree of man, a novel.
PR9639.3.A8 G71966	Greenstone /
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PR9639.3.E38 A71971	Afternoon walk /
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PS1541.Z5 O471990	Emily Dickinson, poet /
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PS1541.Z5 S674 1996	Seductions of Emily Dickinson /
PS1541.Z5 T31967	Life and mind of Emily Dickinson.
PS1541.Z5 W51952	This was a poet; a critical biography of Emily Dickinson.
PS1541.Z5 W9	Last face; Emily Dickinson's manuscripts.
PS1582 .H621957	Hoosier school-master; a novel. Introd. by Vernon Loggins.
PS1583 .R28	Edward Eggleston.
PS159.G8 S6	Love-hate relations; English and American sensibilities.
PS1602 .W5	Early lectures of Ralph Waldo Emerson.
PS1603 .D34	Sound of trumpets; selections from Ralph Waldo Emerson.
PS1603 .K33	Emerson: a modern anthology.
PS1614 .A1 1967	Self-reliance /
PS163 .F61958	Nature in American literature; studies in the modern view of nature.
PS163 .S27 1999	Uneven land : nature and agriculture in American writing /
PS1631 .A31958	Heart of Emerson's journals.
PS1631 .B4	Emerson's Plutarch /
PS1631 .B57	Ralph Waldo Emerson: a profile.
PS1631 .C34	Emerson handbook.

PS1631 .F51965	Ralph Waldo Emerson,
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PS1631 .R78	Life of Ralph Waldo Emerson.
PS1631 .W3	Ralph Waldo Emerson : portrait of a balanced soul /
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PS1638 .R281985	Ralph Waldo Emerson /
PS166 .S8	American literature & Christian doctrine.
PS1668 .C6	Field days; the life, times, & reputation of Eugene Field.
PS1679.F7 Z67	Timothy Flint,
PS169.A95 C6	Educated lives : the rise of modern autobiography in America /
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PS169.H65 S2131978	Like a brother, like a lover : male homosexuality in the American novel and theater from Herma
PS169.W4 F8	Frontier: American literature and the American West,
PS1692 .J31899	Janice Meredith; a story of the American revolution /
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PS1732 .M31922B	Main-travelled roads /
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PS1744.G57 Z5 1935	Living of Charlotte Perkins Gilman : an autobiography /
PS1744.G57 Z5 1991	Living of Charlotte Perkins Gilman : an autobiography /
PS1744.G57 Z651992	Critical essays on Charlotte Perkins Gilman /
PS1772 .M31980	Man without a country /
PS1799.H7 I61988	Iola Leroy, or, Shadows uplifted /
PS1799.H87 Z851966	George Washington Harris.
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PS1822 1961	Luck of Roaring Camp and other tales /
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PS1881 .C56	Recognition of Nathaniel Hawthorne : selected criticism since 1828 /
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PS1881 .C74	Nathaniel Hawthorne,
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PS1881 .F3	Lasting loneliness of Nathaniel Hawthorne; a study of the sources of alienation in modern man,
PS1881 .H61962	Inward sky; the mind and heart of Nathaniel Hawthorne.
PS1881 .J3 1968b	Hawthorne /
PS1881 .K31966	Hawthorne; a collection of critical essays,
PS1881 .V31957	Nathaniel Hawthorne /
PS1881 .W3	Nathaniel Hawthorne : man and writer /
PS1881 .W61967	Nathaniel Hawthorne.
PS1888 .B4	Hawthorne and the historical romance of New England.
PS1888 .M31964	Hawthorne's tragic vision /
PS1888 .N29 1986	Nathaniel Hawthorne /
PS1888 .S8	Pursuit of form: a study of Hawthorne and the romance.

PS1888 .T53	Nathaniel Hawthorne: identity and knowledge.
PS1888 .W3 1963	Hawthorne, a critical study /
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PS201 .B72	Times of Melville and Whitman.
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PS2110 .F73	Tales of Henry James.
PS2110 .F73	Tales of Henry James.
PS2110 .F73	Tales of Henry James.
PS2112 .R81961	Lady Barberina, and other tales: Benvolio, Glasses, and three essays.
PS2112 1984	Art of the novel : critical prefaces /
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PS2116 .A61935	American /
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PS2116 .G61971	Golden bowl.
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PS2116.A53 H461988	Henry James's The ambassadors /
PS2116.A53 S8	Twentieth century interpretations of The ambassadors : a collection of critical essays /
PS2123 .E33	Henry James.

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PS2123 .E33	Henry James.
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PS221 .C35	Toward a pluralistic criticism.
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PS2213 .M51968	Sidney Lanier.
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PS2349 .L21936	Poems of Maria Lowell, with unpublished letters and a biography,
PS2359.M42 F61969	Fool's errand [play]
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PS2384 .O61968	Omoo; a narrative of adventures in the South Seas.
PS2384.B7 V5	Twentieth century interpretations of Billy Budd; a collection of critical essays,
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PS3053 .D4	Concord rebel; a life of Henry D. Thoreau.
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PS3073 .H81966	Last years of Henry Timrod, 1864-1867, including Letters of Timrod to Paul Hamilton Hayne and
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PS3231 .A687	Reader's guide to Walt Whitman.
PS3231 .A691967	Solitary singer; a critical biography of Walt Whitman.
PS3231 .A6971969	Walt Whitman.
PS3231 .A7	Walt Whitman handbook,
PS3231 .A81969	Whitman.
PS3231 .C251992	From noon to starry night : a life of Walt Whitman /
PS3231 .C31967	Walt Whitman.
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PS3231 .H51966	Leaves of grass one hundred years after : essays /
PS3231 .M18	O wondrous singer! An introduction to Walt Whitman.
PS3231 .M2	Americanness of Walt Whitman.
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PS3238 .M5	Critical guide to Leaves of grass.
PS3238 .M571962	Walt Whitman.
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PS332 .Q51943	History of the American drama, from the beginning to the civil war,
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PS3326 .A9	Nathaniel P. Willis /
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PS3503.A5722 Z9	Margaret Ayer Barnes,
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PS3503.A62873 L51962	Lilies of the field.

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 PS3503.O885 Z95 James Boyd /
 PS3503.O9357 D41989 Death of a man : a novel /
 PS3503.R2576 D7 Dry summer in Provence.
 PS3503.R2736 L6 Loading mercury with a pitchfork : [poems] /
 PS3503.R2736 R41971 Revenge of the lawn; stories, 1962-1970.
 PS3503.R2736 R6 Rommel drives on deep into Egypt.
 PS3503.R2736 W51975 Willard and his bowling trophies : a perverse mystery /
 PS3503.R563 Z474 Sextet : T.S. Eliot & Truman Capote & others /
 PS3503.R66 Z6 Louis Bromfield /
 PS3503.R7297 Z93 Van Wyck Brooks,
 PS3503.R8135 P31973 Paradox lost, and twelve other great science fiction stories.
 PS3503.R81936 A331971 Addie Pray, a novel.
 PS3503.R828437 W31970 Waters of Centaurus /
 PS3503.U1828 E81969 Establishment is alive and well in Washington.
 PS3503.U1828 G4 Getting high in government circles.
 PS3503.U1828 I181974 "I am not a crook" /
 PS3503.U1828 I24 I never danced at the White House.
 PS3503.U1828 W481983 While Reagan slept /
 PS3503.U198 A81973 All under heaven : a novel /
 PS3503.U198 C641953 Come, my beloved.
 PS3503.U198 C651959 Command the morning, a novel /
 PS3503.U198 D41965 Death in the castle, a novel,
 PS3503.U198 D71942 Dragon seed /
 PS3503.U198 E31930 East wind: west wind,
 PS3503.U198 G581972 Goddess abides; a novel
 PS3503.U198 G61969 Good deed, and other stories of Asia, past and present
 PS3503.U198 H51952 Hidden flower,
 PS3503.U198 H61935 House divided,
 PS3503.U198 I51956 Imperial woman; a novel.
 PS3503.U198 K51949 Kinfolk /
 PS3503.U198 N4 1968 New year : a novel /
 PS3503.U198 P381946 Pavilion of women /
 PS3503.U198 T561969 Three daughters of Madame Liang : a novel /
 PS3503.U198 W61974 Words of love.
 PS3503.U198 Z5 My several worlds, a personal record.
 PS3503.U198 Z536 China past and present
 PS3503.U198 Z6241996 Pearl S. Buck : a cultural biography /
 PS3503.U198 Z64 Pearl S. Buck,
 PS3503.U198 Z69 Pearl S. Buck; a biography,
 PS3503.U227 D41944A Deep river /
 PS3503.U227 L51968 Lion in the stone; a novel.
 PS3503.U6134 C61968 Complete white oxen; collected short fiction.
 PS3503.U6134 Z58 Kenneth Burke,
 PS3503.U6134 Z66 Kenneth Burke /
 PS3503.U7 T31973 Takeover; a novel.
 PS3505.A153 Z62 James Branch Cabell /
 PS3505.A322 E21971 Earnshaw neighborhood.
 PS3505.A322 T61940 Tobacco road /

PS3505.A322 Z7 Erskine Caldwell.
 PS3505.A322 Z88 Black like it is/was : Erskine Caldwell's treatment of racial themes /
 PS3505.A364 C3 1972 Captains and the kings /
 PS3505.A364 D4 1959 Dear and glorious physician /
 PS3505.A364 G57 1974 Glory and the lightning /
 PS3505.A364 G7 1970 Great lion of God /
 PS3505.A364 I24 1977 I, Judas /
 PS3505.A364 T35 1956 Tender victory /
 PS3505.A364 Z5 1971b On growing up tough /
 PS3505.A364 Z88 Search for a soul; Taylor Caldwell's psychic lives.
 PS3505.A5295 C571971 Cloud-walking.
 PS3505.A59 A83 1987 Answered prayers : the unfinished novel /
 PS3505.A59 D6 Dogs bark : public people and private places /
 PS3505.A59 Z5 Thanksgiving visitor /
 PS3505.A655 A71969 Agapito.
 PS3505.A77533 C451968 Christmas through the years.
 PS3505.A77533 Z522 Years away from home.
 PS3505.A77594 A81963 Appendix A.
 PS3505.A77594 F71973 From snow and rock, from chaos; poems 1965-1972.
 PS3505.A77594 S57 1996 Scrambled eggs & whiskey : poems, 1991-1995 /
 PS3505.A77825 J41974 Jellybean.
 PS3505.A87 A16 1967 Kingdom of art : Willa Cather's first principles and critical statements, 1893-1896.
 PS3505.A87 A6 1973 Uncle Valentine and other stories; Willa Cather's uncollected short fiction, 1915-1929.
 PS3505.A87 A8 1968 April twilights (1903) : poems /
 PS3505.A87 D41945 Death comes for the archbishop.
 PS3505.A87 L61923 Lost lady / by Willa Cather.
 PS3505.A87 M89471987 Willa Cather's My Antonia /
 PS3505.A87 M91926 My mortal enemy
 PS3505.A87 O481949 On writing; critical studies on writing as an art,
 PS3505.A87 O51922 One of ours
 PS3505.A87 S51946 Shadows on the rock /
 PS3505.A87 Z581961 World of Willa Cather /
 PS3505.A87 Z583 Willa Cather's gift of sympathy
 PS3505.A87 Z584 Willa Cather, a critical biography
 PS3505.A87 Z82 Willa Cather and her critics,
 PS3505.A87 Z9384 1993 Willa Cather : landscape and exile /
 PS3505.A87 Z94 Willa Cather: a pictorial memoir.
 PS3505.H3224 Z64 Down these mean streets a man must go; Raymond Chandler's knight.
 PS3505.H48 Z96 Mary Ellen Chase,
 PS3505.H632 Z56 Paddy Chayefsky /
 PS3505.H76 Z741995 Alice Childress /
 PS3505.H774 T31967 Taint of innocence
 PS3505.I27 L47 Little that is all.
 PS3505.L376 O91957 Ox-bow incident /
 PS3505.O1385 P381987 Paths of glory /
 PS3505.O27967 B41973 Beulah land /
 PS3505.O4814 G7 Green pastures; a fable,
 PS3505.O4814 Z78 Marc Connelly /
 PS3505.O777 O5 On a note of triumph /
 PS3505.O9637 B51962 Billy Budd,
 PS3505.O9637 L3 Last hero : and other poems /
 PS3505.O99 B91957 By love possessed.

PS3505.099 Z68	James Gould Cozzens.
PS3505.R272 Z68	Hart Crane : an introduction and interpretation /
PS3505.R272 Z74	Poetry of Hart Crane : a critical study /
PS3505.R272 Z78	Hart Crane /
PS3505.R272 Z79	Hart Crane /
PS3505.R272 Z797	Voyager : a life of Hart Crane /
PS3505.R883 Z95	Black Sun : the brief transit and violent eclipse of Harry Crosby /
PS3507.A33 A61967	Edward Dahlberg reader.
PS3507.A6 C31983	Call home the heart : a novel of the thirties /
PS3507.A666 Z89	Donald Davidson,
PS3507.A7116 M51947	Miracle on 34th Street.
PS3507.A7137 G71938	Great American novel,
PS3507.A7327 H61975	Honey in the horn /
PS3507.A858 L51957	Life with father.
PS3507.A858 T51968	This simian world.
PS3507.E338 E51971	Elsewhere, elsewhere, elsewhere; collected stories.
PS3507.E49 Z7	Floyd Dell,
PS3507.E5475 C31964	Case of libel: play in three acts.
PS3507.E5475 F31961	Far country : a new play /
PS3507.E5777 Z6	Doc Savage; his apocalyptic life.
PS3507.E69 B9	By owl light
PS3507.E84 A17 1969	Collected poems of Babette Deutsch /
PS3507.E867 Z87	Bernard DeVoto.
PS3507.E8673 C31968	Cat's pajamas & Witch's milk; two novels.
PS3507.E8673 F61973	Forever panting.
PS3507.E8673 I51971	Into your tent I'll creep.
PS3507.E8673 L41965	Let me count the ways.
PS3507.E8673 R41964	Reuben, Reuben.
PS3507.E8673 T851954	Tunnel of love.
PS3507.E8673 V31967	Vale of laughter.
PS3507.I268 H4	Helmets, poems.
PS3507.O3 A91954	Away all boats, a novel.
PS3507.O662 H41970	Heat lightning.
PS3507.O686 B41968	Beastly beatitudes of Balthazar B /
PS3507.O686 F261973	Fairy tale of New York /
PS3507.O686 O51971	Onion eaters, a novel,
PS3507.O686 U6	Unexpurgated code : a complete manual of survival and manners /
PS3507.O726 Z691989	H.D. /
PS3507.O73225 Z52	Something about swans; essays.
PS3507.O743 B481937	Big money /
PS3507.O743 M31953	Manhattan transfer /
PS3507.O743 M51961	Midcentury.
PS3507.O743 O25	Occasions and protests /
PS3507.O743 T51949	Three soldiers /
PS3507.O743 U251963	U.S.A.
PS3507.O743 W61966	World in a glass; a view of our century selected from the novels of John Dos Passos.
PS3507.O743 Z531973	Fourteenth chronicle : letters and diaries of John Dos Passos /
PS3507.O743 Z5471968	Fiction of John Dos Passos.
PS3507.O743 Z57	John Dos Passos.
PS3507.O743 Z58	Dos Passos : a collection of critical essays /
PS3507.O743 Z931962	John Dos Passos /
PS3507.O7573 B51948	Big Fisherman /

PS3507.O7573 R61942	Robe /
PS3507.R55 Z589	My Uncle Theodore /
PS3507.R55 Z636	Theodore Dreiser,
PS3507.R55 Z641965	Stature of Theodore Dreiser : a critical survey of the man and his work /
PS3507.R55 Z66	Theodore Dreiser : his world and his novels /
PS3507.R55 Z668	Theodore Dreiser /
PS3507.R55 Z67	Dreiser : a collection of critical essays /
PS3507.R55 Z68 1968	Theodore Dreiser : an introduction and interpretation /
PS3507.R55 Z741969	Two Dreisers.
PS3507.R55 Z816	Theodore Dreiser: the critical reception.
PS3507.R55 Z83	Theodore Dreiser: our bitter patriot.
PS3507.U3774 J31969	Jason Goose; a novel
PS3507.U3774 J331970	Jason Potter's space walk; a novel
PS3507.U379 P61961	Poems.
PS3507.U379 P62	Poems 2.
PS3507.U629 A61968	Derivations: selected poems, 1950-1956
PS3507.U629 G71984	Ground work : before the war /
PS3507.U629 R6	Roots and branches, poems.
PS3507.U6755 Z88	Mr. Dooley's Chicago /
PS3507.U855 Z55 2015	Word warrior : Richard Durham, radio, and freedom /
PS3509.A59 Z71973	Worlds of Truman Capote /
PS3509.A752 Z8 1978	Last romantic : a life of Max Eastman /
PS3509.B456 Z75	Richard Eberhart,
PS3509.B456 Z85	Richard Eberhart; the progress of an American poet.
PS3509.L43 C6	Cocktail party : a comedy /
PS3509.L43 C69	Confidential clerk, a play.
PS3509.L43 E4	Elder statesman, a play.
PS3509.L43 F31939	Family reunion : a play /
PS3509.L43 M81952	Film of murder in the cathedral
PS3509.L43 M81963	Murder in the cathedral.
PS3509.L43 M856	Twentieth century interpretations of Murder in the Cathedral : a collection of critical essays /
PS3509.L43 M91988	T.S. Eliot's Murder in the cathedral /
PS3509.L43 W369	Collection of critical essays on "The waste land."
PS3509.L43 Z66185 1988	T.S. Eliot, the philosopher poet /
PS3509.L43 Z67	T.S. Eliot : the design of his poetry /
PS3509.L43 Z67171970B	Eliot in perspective; a symposium.
PS3509.L43 Z6751968B	Art of T. S. Eliot /
PS3509.L43 Z679	Eliot's early years /
PS3509.L43 Z682	T. S. Eliot,
PS3509.L43 Z6913	T. S. Eliot : a collection of critical essays /
PS3509.L43 Z691531972	T. S. Eliot's social criticism /
PS3509.L43 Z6925	Literary criticism of T. S. Eliot : new essays /
PS3509.L43 Z694	T. S. Eliot; the dialectical structure of his theory of poetry.
PS3509.L43 Z741958	Achievement of T. S. Eliot; an essay on the nature of poetry.
PS3509.L43 Z8131969	T. S. Eliot
PS3509.L43 Z86941976	T. S. Eliot /
PS3509.L43 Z87261985	T.S. Eliot /
PS3509.L43 Z874	T. S. Eliot: the man and his work : a critical evaluation /
PS3509.L43 Z877	T. S. Eliot, the metaphysical perspective.
PS3509.L43 Z884	T. S. Eliot; moments and patterns.
PS3509.L5 C3 1941	Captain Paul /
PS3509.P46 A71962	Take her, she's mine; a comedy in two acts,

PS3509.V65 H3 Hazards of holiness; poems, 1957-1960,
 PS3509.V65 R41968 Residual years; poems 1934-1948. The pre-Catholic poetry of Brother Antoninus
 PS351 .A81967B American theatre.
 PS351 .B481968 Confrontation and commitment; a study of contemporary American drama 1959-66
 PS351 .B4831982 Critical introduction to twentieth-century American drama /
 PS351 .B4831982 Critical introduction to twentieth-century American drama /
 PS351 .D59 American drama and its critics; a collection of critical essays.
 PS351 .F7 American playwrights on drama /
 PS351 .M47 Discussions of American drama.
 PS351 .P6 Myth and modern American drama,
 PS3511.A333 O51971 One-eyed king; a novel.
 PS3511.A333 W5 1970 Who will watch the watchers /
 PS3511.A738 A171965 Collected poems of James T. Farrell.
 PS3511.A738 A61945 Short stories of James T. Farrell.
 PS3511.A738 D31957 Dangerous woman, and other stories.
 PS3511.A738 S7 1938 Studs Lonigan : a trilogy containing Young Lonigan, The young manhood of Studs Lonigan, Judgn
 PS3511.A738 W45 When time was born,
 PS3511.A738 W451964 What time collects
 PS3511.A738 Y641973 Young manhood of Studs Lonigan / James T. Farrell.
 PS3511.A738 Z63 James T. Farrell.
 PS3511.A738 Z635 1998 Paris year : Dorothy and James T. Farrell, 1931-1932 /
 PS3511.A784 A91969 Assassin who gave up his gun
 PS3511.A784 G44 1970 General zapped an angel : new stories of fantasy and science fiction /
 PS3511.A784 M3 1982 Max : a novel /
 PS3511.A784 S4 1978 Second generation /
 PS3511.A784 S48 Segunda generaci3n /
 PS3511.A784 T68 1973 Touch of infinity : thirteen new stories of fantasy and science fiction /
 PS3511.A86 A61962 William Faulkner: early prose and poetry.
 PS3511.A86 A61966 Essays, speeches & public letters /
 PS3511.A86 A61985 Novels, 1930-1935 /
 PS3511.A86 A673 Twentieth century interpretations of Absalom, Absalom! : A collection of critical essays /
 PS3511.A86 A675 Faulkner's revision of Absalom, Absalom! : A collation of the manuscript and the published book
 PS3511.A86 B51955 Big woods.
 PS3511.A86 F31954 Fable /
 PS3511.A86 L51959 Light in August /
 PS3511.A86 L575 Twentieth century interpretations of Light in August : a collection of critical essays /
 PS3511.A86 L5761973 Faulkner's Light in August.
 PS3511.A86 M31965 Marble faun, and A green bough. [Poems.
 PS3511.A86 M61955 Mosquitoes : a novel /
 PS3511.A86 P91962 Pylon /
 PS3511.A86 R41951 Requiem for a nun /
 PS3511.A86 S435 Faulkner's revision of Sanctuary : a collation of the unrevised galleys and the published book /
 PS3511.A86 S441929 Sartoris /
 PS3511.A86 S441973 Flags in the dust /
 PS3511.A86 S83 Twentieth century interpretations of The sound and the fury : a collection of critical essays /
 PS3511.A86 S8651988 William Faulkner's The sound and the fury /
 PS3511.A86 T61957 Town.
 PS3511.A86 U51938 Unvanquished;
 PS3511.A86 W51964 Wild palms /
 PS3511.A86 W585 William Faulkner's The wild palms : a study /
 PS3511.A86 Z4891978 Faulkner, modernism, and film /
 PS3511.A86 Z531959A Faulkner in the university; class conferences at the University of Virginia, 1957-1958.

PS3511.A86 Z556	Faulkner: myth and motion
PS3511.A86 Z59	Faulkner, the major years : a critical study /
PS3511.A86 Z625	Faulkner : essays /
PS3511.A86 Z63	Faulkner; a biography,
PS3511.A86 Z64	William Faulkner : the Yoknapatawpha country /
PS3511.A86 Z65	Faulkner's Olympian laugh; myth in the novels.
PS3511.A86 Z77	Faulkner-Cowley file : letters and memories, 1944-1962 /
PS3511.A86 Z7815	Indians of Yoknapatawpha: a study in literature and history /
PS3511.A86 Z7832 1994	Faulkner and gender /
PS3511.A86 Z7832114	Faulkner: 50 years after The marble faun /
PS3511.A86 Z784	Who's who in Faulkner /
PS3511.A86 Z784	Who's who in Faulkner /
PS3511.A86 Z8586 1994	Reader's guide to the short stories of William Faulkner /

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

Meeting of June 18, 2019

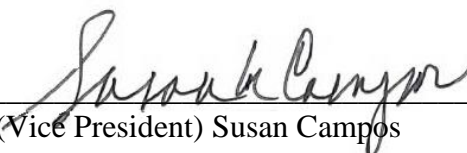
ACTION EXHIBIT NO. 16318

SUBJECT: AMENDMENT TO CLINICAL AFFILIATION AGREEMENT WITH WEST SUBURBAN MEDICAL CENTER/VANGUARD RIVER FOREST CAMPUS

RECOMMENDATION: That the Board of Trustees approve the Amendment to the Clinical Affiliation Agreement between West Suburban Medical Center/Vanguard River Forest Campus and Triton College. This Agreement will become effective once both parties have signed and is an Amendment to the original Agreement dated April 1, 2018 which shall have a term of five (5) years and shall be automatically extended for additional terms of one (1) year each. Before that time either party may terminate this Agreement at any time, with or without cause, upon thirty (30) days prior written notice to the other party, but not to exceed five (5) months. Students currently enrolled at that point will be allowed to complete their clinical assignments. There is no cost to the college for this amended agreement.

RATIONALE: This amended agreement will enable students in Triton College's Sterile Processing program to participate in clinical education experiences at West Suburban Medical Center/Vanguard River Forest Campus. This addendum is to the original West Suburban Medical Center/Vanguard River Forest Campus Agreement.

Submitted to Board by: _____


(Vice President) Susan Campos

Board Officers' Signatures Required:

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

AMENDMENT TO AFFILIATION AGREEMENT

THIS AMENDMENT TO AFFILIATION AGREEMENT (the “Amendment”), made effective as of the execution of the Amendment by all parties (the “Effective Date”), is by and between Pipeline-West Suburban Medical Center, LLC, doing business as **West Suburban Medical Center**; Pipeline-Acquisition Subsidiary Number 4, LLC, doing business as **Vanguard River Forest Campus** (“Hospital”), and Community College District No. 504, doing business as **Triton College** (“School”).

RECITALS:

WHEREAS, VHS West Suburban Medical Center, Inc., and VHS Acquisition Subsidiary Number 4, Inc. entered into that certain Affiliation Agreement, effective April 1, 2018, (the “Original Agreement”), a copy of which is attached hereto as Attachment I and incorporated herein by reference; and

WHEREAS, Pipeline Health purchased Hospital and Vanguard River Forest Campus, effective February 29, 2019; and

WHEREAS, the Original Agreement was assignable by Hospital without consent or notice; and

WHEREAS, the parties desire to amend the terms of the Original Agreement for the mutual benefit of the parties;

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Original Agreement is hereby amended as follows:

I. As of the Effective Date of this Amendment, the Original Agreement is hereby amended (the “Amended Agreement”), as permitted pursuant to Section 15, as follows:

A. Exhibit A shall be amended to include Sterile Processing.

II. Except as herein amended, the Original Agreement, and all of the terms and conditions contained therein, are hereby ratified and reaffirmed by the parties.

III. This Amended Agreement represents the complete agreement between the parties regarding the subject matter hereof, and no other changes or modifications of the Amended Agreement are intended nor shall any such other changes or modifications exist. In the event of a conflict between the terms of the Original Agreement and this Amendment, the terms of this Amendment shall control to the extent applicable.

[REMAINDER OF PAGE INTENTIONALLY LEFT BLANK]

IN WITNESS WHEREOF, the parties have executed this Amendment on the day and year first above written, intending to be legally bound thereby.

PIPELINE-WEST SUBURBAN MEDICAL CENTER, LLC, D/B/A WEST SUBURBAN MEDICAL CENTER

COMMUNITY COLLEGE DISTRICT NO. 504 D/B/A TRITON COLLEGE

By: _____
Name: Joseph Ottolino
Title: Chief Executive Officer
Date signed: _____

By: _____
Name: Mark R. Stephens
Title: Chairman of the Board of Trustees
Date signed: _____

PIPELINE-ACQUISITION SUBSIDIARY NUMBER 4, D/B/A RIVER FOREST CAMPUS

By: _____
Name: Diane Viverito
Title: Secretary of the Board of Trustees
Date signed: _____

By: _____
Name: Joseph Ottolino
Title: Chief Executive Officer
Date Signed: _____

ATTCHMENT I
ORIGINAL AGREEMENT
(see attached)

AFFILIATION AGREEMENT

THIS AFFILIATION AGREEMENT (“Agreement”) is made and entered into as of the later of February 1, 2018, or the execution of the Agreement by both parties (the “Effective Date”) between Community College District 504, commonly known as **Triton College** (“School”), and VHS West Suburban Medical Center, Inc., and VHS Acquisition Subsidiary Number 4, Inc., each a Delaware corporation doing business as **West Suburban Medical Center** and **Vanguard River Forest Campus** respectively (“Hospital”).

R E C I T A L S:

A School offers to enrolled students educational programs in the fields indicated on Exhibit A, attached hereto and incorporated herein.

B Hospital operates a comprehensive inpatient facility licensed in the State of Illinois (“State”).

C School desires to provide to its students a clinical learning experience through the application of knowledge and skills in actual patient-centered situations.

D Hospital has agreed to undertake training activities and to make its facility available to identified students of School for such purposes.

NOW, THEREFORE, in consideration of the mutual promises contained herein, the parties hereby agree as follows:

1. RESPONSIBILITIES OF SCHOOL.

a. **Clinical Program.** School shall be responsible for the implementation and operation of the clinical component of its program at Hospital (“Program”), which Program shall be approved in advance by Hospital. Such responsibilities shall include, but not be limited to, the following (i) orientation of students to the clinical experience at Hospital; (ii) provision of classroom theory and practical instruction to students prior to their clinical assignments at Hospital; (iii) preparation of student/patient assignments and rotation plans for each student and coordination of same with Hospital; (iv) continuing oral and written communication with Hospital regarding student performance and evaluation, absences and assignments of students, and other pertinent information; (v) supervision of students and their performance at Hospital; (vi) participation, with the students, in Hospital’s Quality Assurance and related programs; and (vii) performance of such other duties as may from time to time be agreed to between School and Hospital.

All students, faculty, employees, agents and representatives of School participating in the Program while on Hospital premises (“Program Participants”) shall be accountable to Hospital’s Administrator. School shall be responsible for informing all Program Participants of the obligation to comply with the terms of this Agreement.

b. **Student Statements.** School shall require each Program Participant to sign a Statement of Responsibility in the form attached hereto as Exhibit B, and a Statement of Confidentiality in the form attached hereto as Exhibit C.

c. **Health of Program Participants.** School shall require all participating students to provide to Hospital satisfactory evidence that each Program Participant is free from contagious disease and does not otherwise present a health hazard to Hospital patients, employees, volunteers or guests prior to his or her participation in the Program. Such evidence shall include without limitation the completion of a two step tuberculin skin test (within the last six months) or evidence that each Program Participant is free of symptoms of pulmonary disease if the skin test is positive, a chest x-ray following a positive TB test result, negative drug screening, physical examination, proof of rubella, and rubeola immunity by positive antibody titers or 2 doses of MMR, and evidence of completion of the series of three hepatitis B vaccinations (if required by applicable law or Hospital policy). Program Participant shall be responsible for arranging for the Program Participant's medical care and/or treatment, if necessary, including transportation in case of illness or injury while participating in the Program at Hospital. In no event shall Hospital or School be financially or otherwise responsible for said medical care and treatment.

d. **Dress Code; Meals.** School shall inform students of the requirement to dress in accordance with dress and personal appearance standards approved by School. Such standards shall be in accordance with Hospital's standards regarding same. Program Participants shall pay for their own meals at Hospital.

e. **Performance of Services.** All faculty provided by School shall be duly licensed, certified or otherwise qualified to participate in the Program at Hospital. School and all Program Participants shall perform its and their duties and services hereunder in accordance with all relevant local, state, and federal laws and shall comply with the standards and guidelines of all applicable accrediting bodies and the bylaws, rules and regulations of Hospital and any rules and regulations of School as may be in effect from time to time. Neither School nor any Program Participant shall interfere with or adversely affect the operation of Hospital or the performance of services therein.

f. **OSHA Compliance.** School shall inform all Program Participants of the responsibility for compliance with the final regulations issued by the Occupational Safety and Health Administration governing employee exposure to bloodborne pathogens in the workplace under Section VI(b) of the Occupational Safety and Health Act of 1970, which regulations became effective March 6, 1992, and as may be amended or superseded from time to time (the "Regulations"), including, but not limited to accepting the same level of responsibility as "the employer" would have to provide all employees with (1) information and training about the hazards associated with blood and other potentially infectious materials, (2) information and training about the protective measures to be taken to minimize the risk of occupational exposure to bloodborne pathogens, (3) training in the appropriate actions to take in an emergency involving exposure to blood and other potentially infectious materials, and (4) information as to the reasons the employee should participate in hepatitis B vaccination and post-exposure evaluation and follow-up. Program Participant shall be responsible for providing Hospital with documentation of having received the hepatitis B vaccination or a declination in accordance with the Regulations.

g. **Training.** Prior to a student's first assignment at Hospital, the assignment of a School employee, agent or representative to work at Hospital or the first date of service (after the Effective Date) of a faculty member at Hospital, Hospital shall require that the individual view a videotape regarding Hospital's patient information privacy policies and practices (the "Video") in its entirety and achieve a passing score (as defined by Hospital from time to time) on the questions at the end of the Video. Hospital shall maintain training records for a minimum of six years, including, without limitation, the names of those students, School employees, agents, representatives and faculty members that viewed the Video, date and time that each viewed the Video and the score that each received on the questions at the end of the Video ("Training Records").

h. **Background Verifications.** School acknowledges each Program Participant shall be required to submit to a complete background check to Hospital as a condition of participation in the Program. School shall inform each Program Participant of the requirement to provide a copy of the completed background check to Hospital prior to the commencement of any Program Participant's participation in the Program. A background check will be considered "completed" if it includes, at a minimum, all of the following elements: (1) 7 year criminal background check in current and previous counties of residence and employment, (2) confirmation that the Program Participant is not listed as sexual offender and, if requested by Hospital, in any child abuse registry (3) evidence that the Program Participant is eligible to participate in all federal and state health programs and verification that the Program Participant is not on the OIG or SAM exclusion list and (4) any other element required by Hospital to meet state law requirements. Hospital shall have the right to require the withdrawal of any Program Participant in the event that Program Participant fails to meet the standards established by Hospital for acceptable background.

i. **Drug Screens.** Drug testing of students will only be performed in the event of reasonable suspicion and/or post incident. The screen will be conducted at the facility in which the student is attending.

j. **Indemnification.** School shall indemnify and hold Hospital harmless from and against any and all liability and costs, including attorneys' fees, resulting from a breach of Subsection 7.d. by School, Program Participants, School's agents or subcontractors.

2. RESPONSIBILITIES OF HOSPITAL.

a. Hospital shall accept the students assigned to the Program by School and cooperate in the orientation of all Program Participants to Hospital. Hospital shall provide the opportunities for such students, who shall be supervised by School and Hospital, to observe and assist in various aspects of patient care. Hospital shall coordinate School's rotation and assignment schedule with its own schedule and those of other educational institutions. Hospital shall at all times retain ultimate control of the Hospital and responsibility for patient care.

b. Upon the request of School, Hospital shall assist School in the evaluation of each Program Participant's performance in the Program. However, School shall at all times remain solely responsible for the evaluation and grading of Program Participants.

c. **Indemnification.** Hospital shall indemnify and hold School, its officers, trustees, employees, agents and students harmless from and against any and all liability and costs, including attorneys' fees, resulting from a breach of this Agreement by Hospital, its officers, employees, agents or subcontractors.

3. **MUTUAL RESPONSIBILITIES.** The parties shall cooperate to fulfill the following mutual responsibilities:

a. Students shall be treated as trainees who have no expectation of receiving compensation or future employment from Hospital or School. Hospital employees shall be treated as partners with School with no expectation of receiving compensation, employment, or the benefits of employment, including the accrual of tenure, from School.

b. Any courtesy appointments to faculty or staff by either the School or Hospital shall be without entitlement of the individual to compensation or benefits for the appointed party.

c. In no event shall either party be liable for any incidental, indirect, special or consequential damages, including, but not limited to, loss of use, revenue, profit or savings.

4. **WITHDRAWAL OF PROGRAM PARTICIPANTS.**

a. Hospital may immediately remove from the premises any Program Participant who poses an immediate threat or danger to personnel or to the quality of medical services or for unprofessional behavior. Hospital shall inform School of such removal, in writing, within 48 hours.

b. Hospital may request School to withdraw or dismiss a Program Participant from the Program at Hospital when his or her clinical performance is unsatisfactory to Hospital or his or her behavior, in Hospital's reasonable discretion, is disruptive or detrimental to Hospital and/or its patients. In such event, said Program Participant's participation in the Program shall immediately cease. Subject to the provisions of Subsection 4.a. above, it is understood that only School can dismiss the Program Participant from the Program at Hospital.

5. **INDEPENDENT CONTRACTOR.** The parties hereby acknowledge that they are independent contractors, and neither the School nor any of its agents, representatives, students or employees or Program Participants shall be considered agents, representatives, or employees of Hospital. In no event shall this Agreement be construed as establishing a partnership or joint venture or similar relationship between the parties hereto. Each party shall be liable for its own debts, obligations, acts and omissions, including the payment of all required withholding, social security and other taxes or benefits. No Program Participant shall look to Hospital for any salaries, insurance or other benefits. No Hospital employee shall look to School for any salaries, insurance or other benefits. The provisions set forth herein shall survive expiration or other termination of this Agreement regardless of the cause of such termination.

6. **NON-DISCRIMINATION.** There shall be no discrimination on the basis of race, national origin, religion, creed, sex, age, sexual orientation, veteran status, disability or other legally protected classification. However, with respect to disability, the disability must not be

such as would, even with reasonable accommodation, in and of itself preclude the effective participation in the Program.

Each party agrees to comply with the Illinois Human Rights Act and the Illinois Drug Free Workplace Act, including the requirements to maintain a sexual harassment policy.

7. **CONFIDENTIALITY.**

a. **Hospital Information.** School recognizes and acknowledges that, by virtue of entering into this Agreement and fulfilling the terms of this Agreement, School and Program Participants may have access to certain information of Hospital that is confidential and constitutes valuable, special and unique property of Hospital (“Confidential Information”). School agrees that neither School nor any Program Participant will at any time, (either during or subsequent to the term of this Agreement), disclose to others, use, copy or permit to be copied, without Hospital’s express prior written consent, except in connection with the performance of School’s and Program Participant’s duties hereunder, any confidential or proprietary information of Hospital, including, without limitation, information which concerns Hospital’s patients, costs, or treatment methods developed by Hospital, and which is not otherwise available to the public. As between Hospital, its affiliates, and School, any Confidential Information of Hospital or its affiliates or Data provided to or learned by School for any purpose, in connection with any software pursuant to this Agreement, shall be deemed to be the exclusive property of Hospital. In no event shall School claim any rights with respect to such Confidential Information or Data or take any action with respect to such Confidential Information or Data that is inconsistent with the duties of a bailee for hire or in addition to the services School is authorized to provide under this Agreement, without prior written consent of Hospital or its affiliates. Additionally, School shall not use, authorize to use or disclose the Data received from Hospital for the purpose of developing information or statistical compilations for use by third parties or other division or subsidiary of School or for any commercial exploitation, unless otherwise agreed upon in writing by Hospital or its affiliates. Moreover, School hereby waives any and all statutory and common law liens it may now or hereafter have with respect to data derived from Hospital’s or any of its affiliate’s Confidential Information or Data. For purposes hereof, “Data” means all tangible data elements belonging to Hospital or its affiliates under the terms of this Agreement. Data specifically includes, but is not limited to, patient identification information, patient medical records, financial information, business forecasts, personnel information, customer lists, marketing information, Medicare, Medicaid and other payor information, reimbursement information, and other information relating to the business of Hospital or any affiliate thereof or their respective patients, clients or customers. The restrictions and limitations contained herein shall not, in any manner, be a limitation on the School’s obligation to comply with legal obligations of disclosure, including such disclosures pursuant to a Freedom of Information request.

b. **Terms of Agreement.** Except for disclosure to School’s legal counsel, accountant or financial advisors (none of whom shall be associated or affiliated in any way with Hospital or any of its affiliates), neither School nor any Program Participant shall disclose the terms of this Agreement to any person, unless disclosure thereof is required by law, rule, regulation or open meeting requirement, or otherwise authorized by this Agreement or consented to by Hospital in writing. Unauthorized disclosure, except as required by law, rule or regulation, of the terms of this Agreement shall be a material breach of this Agreement and shall provide

Hospital with the option of pursuing remedies for breach, or, notwithstanding any other provision of this Agreement, immediately terminating this Agreement upon written notice to School.

c. **Patient Information.** Neither School nor any Program Participant shall disclose to any third party, except where permitted or required by law or where such disclosure is expressly approved by Hospital in writing, any medical record or other patient information regarding Hospital patients, and School and Program Participant shall comply with all federal and state laws and regulations, and all bylaws, rules, regulations, and policies of Hospital and Hospital's medical staff, regarding the confidentiality of such information. School acknowledges that in receiving or otherwise dealing with any records or information from Hospital about Hospital's patients receiving treatment for alcohol or drug abuse, School and Program Participant are bound by the provisions of the federal regulations governing Confidentiality of Alcohol and Drug Abuse Patient Records, 42 C.F.R. Part 2, as amended from time to time.

d. **Privacy of Health Information.** School acknowledges that Hospital must comply with the applicable provisions of the Administrative Simplification section of the Health Insurance Portability and Accountability Act of 1996, codified at 42 U.S.C. § 1320 through d-8 ("HIPAA"), and the requirements of any regulations promulgated thereunder, including, without limitation, the federal privacy regulations as contained in 45 C.F.R. Parts 160 and 164, and the federal security standards as contained in 45 C.F.R. Parts 160, 162 and 164 (collectively, the "Regulations"). Accordingly, Hospital may only disclose Protected Health Information, as defined in 45 C.F.R. 164.501, or Individually Identifiable Health Information, as defined in 42 U.S.C. § 1320d(6) (collectively, "Protected Health Information") to a student for purposes of providing treatment to Hospital patients or training the student to be a health care provider. A student may only request or use Protected Health Information about a Hospital patient for treatment and Hospital training program purposes or as otherwise required by law. A student may only disclose Protected Health Information about a Hospital patient for treatment purposes to other health care providers involved in the patient's treatment or to Hospital's workforce members involved in the student's training program for hospital's training program purposes. A student shall not disclose Protected Health Information to School or its faculty, employees, agents or representatives unless direct patient identifiers are removed to create a limited data set in accordance with the limited data set standard at 45 C.F.R § 164.514(e) and the disclosure is pursuant to a limited data set use agreement between Hospital and School that satisfies Hospital's obligations under the limited data set standard. A student may disclose a patient's health information that has been de-identified in accordance with the de-identification standard at 45 C.F.R. § 164.514(a) - (c) to School or its faculty, employees, agents or representatives for School's use in evaluating the student.

School, students and other Program Participants shall not request, use or further disclose any Protected Health Information other than for the treatment and training purposes specified in this Agreement. School and Program Participants will implement appropriate safeguards to prevent the request for, use or disclosure of Protected Health Information other than as permitted by this Agreement. School will promptly report to Hospital any uses or disclosures, of which School or Program Participants become aware, of Protected Health Information in violation of this Agreement. In the event that School contracts with any agents or independent contractors to whom School provides Protected Health Information, School shall include provisions in such

agreements pursuant to which School and such agents or independent contractors agree to the same restrictions and conditions that apply to School with respect to Protected Health Information. School will make its internal practices, books and records relating to the use and disclosure of Protected Health Information available to the Secretary of the United States Department of Health and Human Services to the extent required for determining compliance with HIPAA and the Regulations.

In the event a Hospital patient (or the patient's personal representative) requests access to Protected Health Information in a Designated Record Set (as defined in 45 C.F.R. § 164.501) of Hospital from School or a Program Participant, School or the Program Participant shall immediately forward such request and any such Protected Health Information in its, his or her possession to Hospital. If a Hospital patient (or the patient's personal representative) requests an amendment of Protected Health Information in a Designated Record Set of Hospital from School or a Program Participant, then School shall or the Program Participant shall immediately forward such request and any such Protected Health Information in its, his or her possession to Hospital. Further, School or Program Participant shall incorporate any amendment approved by Hospital into any amended Protected Health Information in School's or Program Participant's possession.

If School or a Program Participant receives a request for an accounting of disclosures of Protected Health Information from a Hospital patient (or the patient's personal representative), then School or the Program Participant shall within five days forward the request to Hospital. School shall assist Hospital to determine whether any such request for an accounting is a request for an accounting of Hospital's disclosures or of School's disclosures. If Hospital determines that the request is a request for an accounting of School's disclosures and School is a Covered Entity (as defined in 45 C.F.R. § 160.103), then School shall provide the patient with the accounting required by 45 C.F.R. § 164.528. If Hospital determines that the request is a request for an accounting of Hospital's disclosures, then School and Program Participants shall within 10 days forward any information in School's or Program Participants' possession that is required for Hospital to make the accounting required by 45 C.F.R. § 164.528.

No attorney-client, accountant-client or other legal or equitable privilege shall be deemed to have been waived by School or Hospital by virtue of this Subsection.

e. **Audit.** School shall, within five business days of a written request from Hospital, make available during normal business hours at School or Hospital all records, books, agreements, systems, policies and procedures relating to the use or disclosure of PHI for the purpose of allowing Hospital to audit and determine School's compliance with this Section 7. If Hospital discovers any violation of this Section 7, School shall promptly remedy such violation following receipt of written notice describing the violation from Hospital and shall certify in writing that it cured the violation.

f. **Survival.** The provisions set forth in this Section 7 shall survive expiration or other termination of this Agreement, regardless of the cause of such termination.

8. **INSURANCE.**

a. School and Hospital shall secure and maintain at all times during the Term, at their respective sole expense, commercial general liability insurance, (such coverage to

include, without limitation, claims based on a violation of Subsection 7.d. or any applicable State law or regulation concerning the privacy of patient information, if such insurance is reasonably available) covering themselves and their respective employees. School shall provide coverage on behalf of Program Participants (students). Such coverage provided by School and Hospital may be afforded via commercial insurance, self-insurance, a captive, or some combination thereof at limits of at least \$2,000,000 per occurrence and \$5,000,000 in the aggregate. Such insurance shall not be cancelable except upon 30 days' prior written notice to the other party. Such coverage shall be primary and non-contributory. Upon either party's request, the other party shall provide a certificate of insurance evidencing such coverage and naming the other as an additional insured for the duration of this Agreement.

b. School and Hospital shall each secure and maintain at all times during the Term, at their respective sole expense, workers' compensation and employers' liability insurance covering their respective employees. Such coverage provided by School and Hospital may be afforded via commercial insurance or self-insurance at the following limits:

Workers' Compensation:	Statutory limits
Employers' Liability:	\$1,000,000 each accident; \$1,000,000 disease policy limit; \$1,000,000 disease each employee

Both School and Hospital agree to endorse such policy to (1) waive subrogation in favor of each other, and (2) have a 30-day notice of cancellation. Such coverage shall be primary and non-contributory. Upon either party's request, the other party shall provide a certificate of insurance evidencing such coverage.

c. School shall require Program Participants (students) to secure health insurance coverage.

d. School and Hospital each shall secure and maintain at all times during the Term, at their respective sole expense, professional liability insurance (medical malpractice), (such coverage to include, without limitation, claims based on a violation of Subsection 7.d. or any applicable State law or regulation concerning the privacy of patient information, if such insurance is reasonably available) covering themselves and their respective employees. School shall either provide coverage on behalf of Program Participants (students) or require Program Participants (students) to secure such coverage. Such coverage provided by School and Hospital may be afforded via commercial insurance, self-insurance, a captive, or some combination thereof at limits of at least \$1,000,000 per claim/occurrence and \$3,000,000 aggregate. Upon either party's request, the other party shall provide a certificate of insurance evidencing such coverage.

Such insurance shall not be cancelable except upon 30 days' prior written notice to the other party. Such coverage shall be primary and non-contributory. This coverage shall be either (1) on an occurrence basis or (2) on a claims-made basis. If the coverage is on a claims-made basis, both School and Hospital hereby agree that prior to the effective date of termination of their respective current insurance coverage, both parties shall purchase, at their respective expense, either a replacement policy annually thereafter having a retroactive date no later than the Effective Date or tail coverage in the above stated amounts for all claims arising out of

incidents occurring prior to termination of the respective parties current coverage or prior to termination of this Agreement. Upon either party's request, the other party shall provide a certificate of insurance evidencing such coverage.

9. **TERM.** The term of this Agreement ("Term"), shall be five (5) years commencing on the Effective Date. At the end of the Term and any Term Extension (as defined herein), the Term shall be automatically extended for additional terms of one (1) year each (a "Term Extension"), unless either party provides the other with written notice of termination as provided herein. As used herein, "Term" shall mean the period of time beginning on the Effective Date and ending on the last day of either the Term or the last Term Extension, as applicable.

10. **TERMINATION.**

a. **Termination.** Either party may terminate this Agreement at any time without cause upon at least thirty (30) days' prior written notice, provided that all students currently enrolled in the Program at Hospital at the time of notice of termination shall be given the opportunity to complete their clinical Program at Hospital, such completion not to exceed five (5) months, under the terms and conditions stated herein.

b. **Effect of Expiration or Other Termination.** Upon expiration or other termination of this Agreement, School shall and shall cause Program Participants to either return or destroy all Protected Health Information received from Hospital or created or received by School or Program Participants on behalf of Hospital, and which School or Program Participants still maintain in any form. Notwithstanding the foregoing, to the extent that Hospital agrees that it is not feasible to return or destroy such Protected Health Information, the terms and provisions of Section 7 of this Agreement shall survive termination of this Agreement and such Protected Health Information shall be used or disclosed solely for such purpose or purposes which prevented the return or destruction of such Protected Health Information.

11. **ENTIRE AGREEMENT.** This Agreement and its accompanying Exhibits contain the entire understanding of the parties with respect to the subject matter hereof and supersede all prior agreements, oral or written, and all other communications between the parties relating to such subject matter. This Agreement may not be amended or modified except by mutual written agreement by the authorized agents of each party. All continuing covenants, duties and obligations herein shall survive the expiration or earlier termination of this Agreement. This Agreement is executed by an authorized representative of School in the representative's official capacity only and the representative shall have no personal liability under this Agreement.

12. **SEVERABILITY.** If any provision of this Agreement is held to be invalid or unenforceable for any reason, this Agreement shall remain in full force and effect in accordance with its terms disregarding such unenforceable or invalid provision.

13. **LICENSE.** As between School and Hospital, Hospital is the sole and exclusive owner of the Video. Hospital hereby grants to School a limited, non-transferable, non-exclusive license to use and display the Video solely to perform the obligations set forth in Subsection 1.g. School has no right otherwise to use the Video except as set forth in this Section.

14. **DISCLOSURE OF TERMS OF AGREEMENT.** School shall not shall refer to the

existence of this Agreement or disclose its terms to any third party, including, without limitation, in any press release, advertising, marketing, publicity or other materials, without the prior written consent of Hospital, except as required by Freedom of Information and Open Meetings laws. Neither party shall use the name, trade name, trademarks, service marks or logos of the other party or any of its affiliates in any press release, advertising, marketing, publicity or other materials, without the prior written consent of the other party. School shall not represent, directly or indirectly, that any product or service of School has been approved or endorsed by Hospital or any of its affiliates, without the prior written consent of Hospital.

15. ENTIRE AGREEMENT; MODIFICATION; GOVERNING LAW; COUNTERPARTS; NOTICES; WAIVER; ASSIGNMENT. This Agreement contains the entire understanding of the parties with respect to the subject matter hereof and supersedes all prior agreements, oral or written, and all other communications between the parties relating to such subject matter. This Agreement may not be amended or modified except by mutual written agreement. This Agreement shall be construed in accordance with the laws of the State of Illinois and all disputes shall be resolved in the Circuit Court of Cook County, which provision shall survive the expiration or other termination of this Agreement. This Agreement may be executed in one or more counterparts, all of which together shall constitute only one Agreement. All notices hereunder shall be in writing, delivered personally, by certified or registered mail, return receipt requested, or by overnight courier, and shall be deemed to have been duly given when delivered personally or when deposited in the United States mail, postage prepaid, or deposited with the overnight courier addressed at the place identified on the signature page below. A waiver by either party of a breach or failure to perform hereunder shall not constitute a waiver of any subsequent breach or failure. School shall not assign or transfer, in whole or in part, this Agreement or any of School's rights, duties or obligations under this Agreement without the prior written consent of Hospital, and any assignment or transfer by School without such consent shall be null and void. This Agreement is assignable by Hospital without consent or notice.

16. COMPLIANCE OBLIGATIONS. School represents it read, understands, and shall abide by Tenet's Standards of Conduct. The parties to this Agreement shall comply with Tenet's Compliance Program and Tenet's policies and procedures related to the Deficit Reduction Act of 2005, Anti-Kickback Statute and the Stark Law. Tenet's Standards of Conduct, summary of Compliance Program, and policies and procedures, including a summary of the Federal False Claims Act and applicable state false claims laws (collectively "False Claims Laws") with descriptions of penalties and whistleblower protections pertaining to such laws, are available at: <http://www.tenethealth.com/about/ethics-compliance>. The School shall require anyone providing services to Hospital to read the Standards of Conduct and information concerning Tenet's Compliance Program and abide by same. Further, the parties to this Agreement certify that they shall not violate the Anti-Kickback Statute and Stark Law, and shall abide by the Deficit Reduction Act of 2005, as applicable, in providing services to Hospital. Hardcopies of any information shall be made available upon request.

17. LICENSES. Hospital represents that it possesses all professional or business licenses required by law, if any, and all qualifications necessary to fully perform its obligations. Hospital shall make the facility available, upon reasonable request, for any necessary inspection of observation that may be required by any of School's accrediting agencies.

18. **TAXES.** Hospital assumes full responsibility for the payment of all federal, state and local taxes incurred by Hospital as a result of this Agreement.

**VHS WEST SUBURBAN MEDICAL CENTER, INC.
D/B/A WEST SUBURBAN MEDICAL CENTER**

By: _____
Name: Joseph Ottolino
Title: Chief Executive Officer
Date: _____
Address: 3 Erie Court, Oak Park, IL 60302

**VHS ACQUISITION SUBSIDIARY NUMBER 4, INC.
D/B/A VANGUARD RIVER FOREST CAMPUS**

By: _____
Name: Joseph Ottolino
Title: Chief Executive Officer
Date: _____
Address: 3 Erie Court, Oak Park, IL 60302

TRITON COLLEGE

By: _____
Name: Mark R. Stephens
Title: Chairman
Date: _____
Address: 2000 Fifth Avenue, Room H-120
River Grove, IL 60171

By: _____
Name: Diane Viverito
Title: Secretary
Date: _____

EXHIBIT A

EDUCATIONAL PROGRAMS INCLUDED IN THIS AGREEMENT

- Nursing
- Nursing Assistant
- Certified Medical Assistant
- Nuclear Medicine
- Diagnostic Medical Sonography
- Radiologic Technology
- Surgical Technology
- Emergency Medical Technician/Services
- Sterile Processing

EXHIBIT B

STATEMENT OF RESPONSIBILITY

For and in consideration of the benefit provided the undersigned in the form of experience in evaluation and treatment of patients of **West Suburban Medical Center** (“Hospital”), the undersigned and his/her heirs, successors and/or assigns do hereby covenant and agree to assume all risks of, and be solely responsible for, any injury or loss sustained by the undersigned while participating in the Program operated by **Triton College** (“School”) at Hospital unless such injury or loss arises solely out of Hospital’s gross negligence or willful misconduct.

Dated this ____ day of _____, 20__.

Program Participant

Witness

EXHIBIT C

CONFIDENTIALITY STATEMENT

The undersigned hereby acknowledges his/her responsibility under applicable federal law and the Agreement between **Triton College** (“School”) and **West Suburban Medical Center** (“Hospital”), to keep confidential any information regarding Hospital patients and proprietary information of Hospital. The undersigned agrees, under penalty of law, not to reveal to any person or persons except authorized clinical staff and associated personnel any specific information regarding any patient and further agrees not to reveal to any third party any confidential information of Hospital, except as required by law or as authorized by Hospital. The undersigned agrees to comply with any patient information privacy policies and procedures of the School and Hospital. The undersigned further acknowledges that he or she has viewed a videotape regarding Hospital’s patient information privacy practices in its entirety and has had an opportunity to ask questions regarding Hospital’s and School’s privacy policies and procedures and privacy practices.

Dated this ____ day of _____, 20__.

Program Participant

Witness

TRITON COLLEGE, District 504
Board of Trustees

Meeting of June 18, 2019

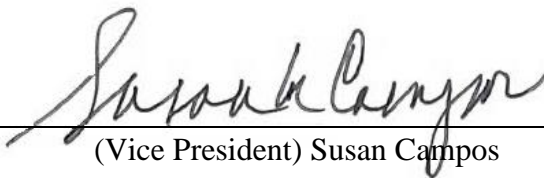
ACTION EXHIBIT NO. 16319

SUBJECT: AMENDMENT TO THE MCGRAW HILL EDUCATION DATA SHARING AGREEMENT

RECOMMENDATION: That the Board of Trustees approve an Amendment to the Data Sharing and Security Agreement between McGraw Hill Education (MHE) and Triton College, to be effective between June 19, 2019 through December 31, 2023. Participation in this data sharing incurs no monetary cost to Triton College.

RATIONALE: In an effort to continuously improve the iLaunch Math Laboratory program at Triton College, the MHE agreement as amended, will result in the ability to identify which learning strategies result in the best outcome for students. The results of the studies will allow Triton College to create and maintain proper student behavioral interventions for greater student success.

Submitted to Board by: _____


(Vice President) Susan Campos

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

Related forms requiring signature: Yes X No _____

Data Sharing and Security Agreement

Between

McGraw Hill

and

Triton College

(“The Institution”)

This Data Sharing and Security Agreement (“Agreement”) is entered into by and between McGraw-Hill Global Education, LLC (McGraw-Hill) and Community College District 504, commonly known as Triton College, (herein after referred to as “the Institution”) to establish the content, use, and protection of data needed in order to conduct collaborative research in learning science, specifically to model predictive analytics intended to support student retention and success (the “Initiative”).

1.0 Period of Agreement

The period of this Agreement shall be from Aug __, 2018 until Dec 1, 2019, or until terminated in writing by either McGraw-Hill or the Institution. This Agreement may be renewed at the end of the current term for a period of time agreed upon by the authorized agent of both parties in writing.

2.0 Intended Use of the Data

In order to conduct the necessary evaluation for the Initiative, the McGraw-Hill requests that the Institution provide certain de-identified and directory level student-unit-record (SUR) data described in Appendix A (“SUR Data”) to McGraw-Hill through a secured, web-based Data Management System (DMS). McGraw-Hill will provide Institution with instructions on how to upload the SUR Data to the DMS.

The SUR Data are to be used for a research study conducted pursuant to the “studies exception” set forth in the

Family Educational Records Privacy Act (FERPA) and regulations adopted pursuant to FERPA, specifically, 34 CFR §99.31(a)(6)(iii)(C).

McGraw-Hill is the responsible party for managing the collection process and management of SUR Data submitted to the DMS. As such, McGraw-Hill agrees to all terms of this Agreement. The data security requirements set forth in this Agreement comply with the Family Educational Rights and Privacy Act and the federal standards and guidelines for handling restricted data files, as required by the U.S. Department of Education.

3.0 Constraints on Use of Data

As between the parties, the SUR Data provided by the Institution to McGraw-Hill, or collected by McGraw-Hill on behalf of the Institution’s students, are the property of the Institution and shall not be shared with third parties without the written permission of the Institution, or as designated in this Agreement. The Institution’s

McGraw-Hill Data Sharing and Security
{00042422 1 }

SUR data shall not be sold or used, internally or externally, for any purpose not directly related to the Initiative and the scope of work defined in this Agreement, without the written permission of the Institution. SUR data collected are described in Appendix A.

4.0 Data Security

4.1 Data Management System (DMS) Security

Security and data protection are key components of the DMS. The following steps will be taken to assure confidentiality of the SUR Database for each institution participating in the Initiative.

- a. *The DMS is hosted on Amazon Web Services (“AWS”).*
- b. *The DMS will be https secured, with login and password required for all users; each approved institution user will be provided access to only specific institution-related data that the user has been given rights to view. Each user will also be provided an access level sufficient to allow the user to add, edit, or view the data, as appropriate. No other institution participating in the Initiative will have access to any SUR Data or data related to the same.*
- c. *Data are encrypted in transit via 256-bit SSL and at storage with 256-bit AES encryption. Student IDs are encrypted immediately when the SUR Data are uploaded into the DMS, and remain encrypted at all times on the DMS.*
- d. *Approved McGraw-Hill personnel will be granted administrator-level access to the DMS. Administrator-level access allows McGraw-Hill staff to view all participating institutions' data, review and approve data submitted, and set up new system users; Administrator-level access does not provide McGraw-Hill staff access to students' addresses. McGraw-Hill staff approved for use of the DMS will maintain security of the data collection website from unauthorized access. McGraw-Hill is solely responsible for all acts and omissions of such staff members and will ensure such staff members' compliance with the terms of this Agreement.*

4.2 Unique Student ID

The Institution will provide SUR Data to McGraw-Hill pursuant to FERPA §§ 99.31.a.6 and 99.31.b.2. In order to assure there is no opportunity to identify individuals, the Institution will not provide student name or Social Security number. The Initiative, however, requires the ability to track individuals across time. In order to do this, each student must be assigned a unique identifier. This will be made possible by one of two methods: (1) Institution will assign unique IDs to each student and report their SUR Data to the DMS.

4.4 Access to SUR Data

4.4.1 Confidentiality

All employees and agents of McGraw-Hill who are to have access to the DMS or the SUR Data shall be bound by confidentiality at least as restrictive as the confidentiality and security requirements specified herein. The parties acknowledge and agree that no raw, personally-identifiable or student directory level SUR Data will be made accessible to, or provided to, any other third party.

4.4.3 Data Storage

All personally-identifiable, confidential information will be kept in accordance with generally accepted standards for information security and access for personally-identifiable, confidential information. The data will reside only on computers that are password-protected both at boot-up and when screen savers are activated. Passwords will be changed in accordance with McGraw-Hill's data privacy and security program. If SUR Data are placed on a network, they will be secured in a password-protected portion of the network and will only be accessible by authorized staff. At the end of the initiative, all raw SUR Data will be returned to the Institution or securely destroyed, unless there is an explicit written agreement between McGraw-Hill and the Institution that allows for further use of these data.

4.4.4 Transportation of Data

If transfer of SUR Data becomes necessary, it will only be done by via a secure third-party file transfer and storage service. The third-party service will use at least 256-bit SSL or TLS 1.0 upload and download encryption, 256-bit AES storage encryption in SSAE 16 certified data centers with controlled, double-verified physical access and a current disaster recovery plan, and will utilize unique username and password protected remote user access.

4.4.5 Data Reports

Aggregated reports published for public dissemination that contain fewer than three cases in any table cell will be altered to follow the standards of the U.S. Department of Education, Statistical Standard Program's Standard 4-2-10: "...when tabulations are produced, any table with a cell with 1 or 2 unweighted cases must be re-categorized to insure that each cell in the table has at least 3 unweighted cases." This assures that no reader could deduce the identity of an individual respondent. Note that reports and analyses provided by McGraw-Hill to the Institution will not be altered.

4.4.6 Database Security

The Chief Information Officer of McGraw-Hill, will have the overall responsibility for the security of the SUR Data extract stored by McGraw-Hill.

McGraw-Hill's Senior Director, Development Operations, will be in charge of the day-to-day operations involving the use of the SUR Database extract stored by McGraw-Hill, and will have full and final responsibility for the security of the SUR Data, oversee the preparation and implementation of the security plan, and monitor and update the security requirements, as needed. The Senior Director, Cyber Security at McGraw-Hill will implement, maintain, and periodically update the security plan to protect the SUR Data. For McGraw-Hill's local area networks, [s]he will be the individual who has unrestricted "hands on" access (e.g., "supervisory") to the network.

4.4.7 On-Site Inspection

McGraw-Hill and any McGraw-Hill subcontractor shall make their offices and facilities available for inspections that are to be conducted on a date and during a time period as agreed by the respective party and the Institution; inspections can occur, at most, every year, unless such inspection has revealed a nonconformance with this Agreement, in which case, Institution may conduct a second inspection during such year. Facilities will be made available to the Institution to evaluate compliance with the terms specified herein, and are limited to only those facilities specified herein. If McGraw-Hill or any McGraw-Hill subcontractor are found to be in noncompliance, the Institution will send a Statement of Warning to the respective Senior Official within six weeks (30 working days) of the on-site inspection; McGraw-Hill or subcontractor will have one month (20 working days) from receipt of the Statement of Warning to provide a letter detailing what procedures have been implemented to restore compliance. Inspection to verify compliance shall be available to Institution upon request.

5.0 Compliance with Applicable Laws and Regulations

McGraw-Hill shall comply with all applicable federal laws and regulations, including FERPA regulations protecting the privacy of individuals and non-discrimination and workplace conduct laws and regulations pursuant to both Illinois and federal law.

6.0 Notification of Security Breaches

McGraw-Hill agrees that in the event of any breach of the security, confidentiality or integrity of computerized data where personally-identifiable information of a student was, or is reasonably believed to have been, acquired and/or accessed by an unauthorized person, the Institution will be promptly notified of the breach following discovery. In the case of such an incident, McGraw-Hill will comply with all notification actions,

and/or assist the Institution with all notification actions.

7.0 Amendments and Alterations to this Agreement

The Institution and McGraw-Hill, in connection with the Initiative, may amend this Agreement by mutual consent of the authorized agents, in writing, at any time.

8.0 Project Culmination or Termination of McGraw-Hill Services

At the culmination of the Initiative, or in the event that the Institution or McGraw-Hill terminates this Agreement, or should McGraw-Hill cease operation, McGraw-Hill shall securely destroy or return to the Institution all SUR Data collected in the course of providing the application service. McGraw-Hill shall certify in writing within five (5) business days that all copies of the data stored on McGraw-Hill servers, backup servers, backup media, or other media, including paper copies, have been permanently erased (completely overwritten and are unrecoverable) or destroyed. The parties acknowledge that data that have been de-identified, as that term is defined under FERPA, which may include de-identified and aggregated data, will be owned by McGraw-Hill.

9.0 Insurance

McGraw-Hill will carry professional liability (also known as errors and omissions) insurance of not less than \$2,000,000 per claim and \$5,000,000 in the aggregate.

10.0 Indemnity

McGraw-Hill will indemnify, defend and hold harmless the Institution, its trustees, officers, employees and agents against any fees, fines, losses, costs, damages, liabilities and expenses (including without limitation reasonable attorneys' fees) incurred as a result of or arising from McGraw-Hill's negligence or misconduct in the receipt or use of any personally-identifiable data provided by or collected from the Institution, including information that may be released as the result of a data-breach.

Institution, as an entity and on behalf of its employees, agents, and students, claims any and all governmental immunity as may be established by or set forth under Federal or Illinois law, rule or regulation.

11.0 Additional Terms

11.1 Conflict of Interest

Institution may cancel this Agreement, without penalty or further obligation, if any person significantly involved in initiating, negotiating, securing, drafting, or creating this Agreement on behalf of the Institution, at any time while this Agreement or any extension thereof is in effect, is an employee or agent of any other party to this Agreement in any capacity or a consultant to any other party with respect to the subject matter of this Agreement.

11.2 Records

McGraw-Hill will retain all records relating to this Agreement. McGraw-Hill will make those records available at all reasonable times for inspection and audit by the Institution during the term of this Agreement and for a period of three years after the completion of this Agreement. The records will be provided to the Institution on reasonable notice to McGraw-Hill. "Records" does not include any and all copies of the SUR Database McGraw-Hill stores; the SUR Database is to be destroyed upon completion of the Initiative, per Section 8, *Project Culmination or Termination* of McGraw-Hill services. Further, such Records shall be made available to Institution upon request to comply with a valid Freedom of Information request.

11.3 Failure of Legislature to appropriate

If the Institution's performance under this Agreement depends on the appropriation of funds by the state legislature, and if the legislature fails to appropriate the funds necessary for performance, then the Institution may provide written notice of this to McGraw-Hill and cancel this Agreement without further obligation of the Institution.

Appropriation is a legislative act and is beyond the control of the Institution.

11.4 Names and Marks

Neither McGraw-Hill will use any names, service marks, trademarks, trade names, logos, or other identifying names, domain names, or identifying marks of Institution without prior written consent. McGraw-Hill's use of any the Institution identifying marks will comply with Institution's requirements and shall only be utilized following written consent of the Institution's authorized agent.

11.5 Jurisdiction

This Agreement shall be governed by and construed in accordance with the substantive laws of the State of Illinois regardless of any conflict of laws provision. All disputes arising out of this Agreement, wherever derived, will be resolved in the Circuit Court of Cook County, Illinois.

11.6 Taxes

McGraw-Hill assumes full responsibility for the payment of all federal, state and local taxes incurred by McGraw-Hill as a result of this Agreement.

11.7 Authorized Agent

This Agreement is executed by an authorized representative of Institution in the representative's official capacity only and the representative shall have no personal liability under this Agreement.

11.8 Business Licenses

McGraw-Hill represents that it possesses all professional or business licenses required by law, if any, and all qualifications necessary to fully perform its obligations.

12.0 Assignment

Neither this Agreement nor any of the rights, interests or obligations under the Agreement shall be assigned, in whole or in part, by operation of law or otherwise by McGraw-Hill without the prior written consent of the Institution.

By the signatures of their authorized representative below, McGraw-Hill Global Education, LLC and Triton College ("The Institution"), intending to be legally bound, agree to all of the provisions of this Data Sharing and Security Agreement.

McGraw-Hill Global Education, LLC

2 Penn Plaza
New York, NY 10121

Printed Name: Alfred Essa
Title: VP, Research and Data Science
Date: _____
Signature: _____

Triton College
2000 Fifth Avenue
River Grove, Illinois 60171

Printed Name: Mark R. Stephens
Title: Chairman
Date: _____
Signature: _____

Appendix A:
Sample Data Elements Requested from Institutions

Data will be reported for cohorts in a given academic year, starting with the [2017-18] academic year. Additional Data Elements may be included throughout the project as the project team sees fit.

Category	Data Element	Time Basis ¹
Student identifier	Unique student record identifier ²	O
	Cohort of entry (term and year) ³	O
Demographics	Gender	O
	Race/ethnicity	O
	First generation status	O
Course enrollments	Course name and number	T
	Number of credits attempted and completed	T
	Course grade	T

Data Elements Notes:

¹Rows marked with an “O” indicate data to be reported on a one-time basis. Rows marked with a “T”, data is requested for each term a student is enrolled at The Institution, from the student’s first term through all terms enrolled. Rows marked with an “A” indicate the data is requested on an annual basis.

²An identifier will be used to identify each student’s record. The DMS will encrypt all submitted data files in compliance with FERPA regulations so that individually identifying information are not viewable or attainable by analysts, program staff, etc.

FIRST AMENDMENT to the Data Sharing and Security Agreement

This First Amendment dated **June 19, 2019** ("Amendment") is between McGraw-Hill Global Education, LLC ("MGH") and Community College District 504, commonly known as Triton College, (herein after referred to as "the Institution") and is issued pursuant to the terms of the Data Sharing and Security Agreement dated December 18, 2018 (the "Agreement"). This Amendment makes certain changes to the Agreement and will be effective on the date this Amendment bears the signatures of both Institution and MHE. All capitalized terms not defined in this Amendment will have the meanings assigned to them in the Agreement, as applicable.

In consideration of the mutual promises and covenants herein, the parties hereby agree as follows:

- 1. **Section 4.2 Unique Student ID.** Section 4.2 is hereby deleted and replaced in its entirety with the following:

"The Institution will provide SUR Data to McGraw-Hill pursuant to FERPA §§ 99.31.a.6 and 99.31.b.2. In order to assure there is no opportunity to identify individuals, the Institution will not provide student name or Social Security number. The Initiative, however, requires the ability to track individuals across time. In order to do this, each student must be assigned a unique identifier. This will be made possible as follows: (1) Institution will assign unique IDs to each student and report their SUR Data to the DMS."

- 2. **Appendix A.** Appendix A ("SUR Data") of the Agreement is hereby deleted and replaced in its entirety with the document titled "Appendix A" attached hereto.
- 3. All other terms, conditions and provisions of the Agreement, including but not limited to Section 3.0 "Constraints on Use of Data", Section 4.0 "Data Security", and Section 5.0 "Compliance with Applicable Laws and Regulations" remain in full force and effect.

ACCEPTED AND AGREED:

TRITON COLLEGE

Signature: _____ Date: _____

Name (Print): _____ Title: _____

MCGRAW-HILL GLOBAL EDUCATION, LLC

Signature:  Date: May 2, 2019

Name (Print): ALFRED LESSA Title: 

Appendix A: Data Elements Requested from Institution

Data will be reported for cohorts in a given academic year, starting with the [2017-18] academic year. Additional Data Elements may be included throughout the project as the project team sees fit.

Certain Data Elements listed below are collected by McGraw-Hill on behalf of the Institution's students and connected to a unique student record identifier, including:

- Cohort of entry (term and year)
- Course name and number

Certain other Data Elements listed below will be provided by the Institution to McGraw-Hill along with the applicable unique student record identifier and student name, including:

- Gender
- Race/ethnicity
- First generation status
- Course grade

The unique student record identifier and student name are necessary to synthesize all SUR Data in order to accomplish the goals of Section 2.0 of the Agreement "Intended Use of the Data". All data shall be encrypted prior to transmission and shall be maintained in a separate data storage, which shall be password protected with the appropriate two factor authentication and a data log maintained regarding each log in and access of the data.

Category	Data Element	Time Basis ¹
Student identifier	Unique student record identifier (Colleague ID) ²	O
	Cohort of entry (term and year) ³	O
Demographics	Gender	O
	Race/ethnicity	O
	First generation status	O
Course enrollments	Course name and number	T
	Number of credits attempted and completed	T
	Course grade	T

Data Elements Notes:

¹Rows marked with an "O" indicate data to be reported on a one-time basis. Rows marked with a "T", data is requested for each term a student is enrolled at The Institution, from the student's first term through all terms enrolled. Rows marked with an "A" indicate the data is requested on an annual basis.

²An identifier will be used to identify each student's record. The DMS will encrypt all submitted data files in compliance with FERPA regulations so that individually identifying information are not viewable or attainable by analysts, program staff, etc.

³Each cohort will consist of all students enrolling in at least one college-credit, remedial/developmental or other specified course, for the first time, at that institution during a given academic term.

Appendix A:
Sample Data Elements Requested from Institutions

Data will be reported for cohorts of [first-time students for each term (including summer)] in a given academic year, starting with the [2017-18] academic year.

Category	Data Element	Time Basis ¹
Student identifier	Unique student record identifier (Colleague ID) ²	O
	Cohort of entry (term and year) ³	O
Demographics	Birth year and month	O
	Gender	O
	Race/ethnicity	O
	First generation status	O
	Student's home zip code (for geo-coding) ⁴	O
Educational background	High school diploma, GED or other equivalency; graduation date	O
	High school GPA, weighted and unweighted	O
	Student transfer-in status, and college credits attempted and transferred from other institutions	O
	Prior postsecondary credentials	O
Academic preparation	Math and English college-ready status ⁵	O
Financial aid	Receiving Loan or financial aid (Y/N) ⁶	A
	Work study student (Y/N) ⁶	A
Enrollment status	First registration date	O
	Attendance status ⁷	O
Educational objective and major	Educational intent or objective	T
	Degree type sought ⁸	T
	Program major CIP code ⁹	T
Course enrollments	Course type ¹⁰	T
	Course CIP code	T
	Course name and number	T
	Number of credits attempted and completed	T
	Course grade	T
	Term and cumulative grade point average	T
Academic standing and progress	Term and cumulative GPA	T
	Class standing	T
	Institutional withdrawals	T
Credentials earned	Award type ¹¹ and field CIP code	T
Transfers	Transfer institution name, code and date of enrollment, degrees awarded and field CIP code ¹²	T

Data Elements Notes:

¹ Rows marked with an "O" indicate data to be reported on a one-time basis. Rows marked with a "T", data is requested for each term a student is enrolled at The Institution, from the student's first term through all terms enrolled. Rows marked with an "A" indicate the data is requested on an annual basis.

² An identifier will be used to identify each student's record. The DMS will encrypt all submitted data files in compliance with FERPA regulations so that individually identifying information are not viewable or attainable by analysts, program staff, etc.

³ Each cohort will consist of all students enrolling in at least one college-credit, remedial/developmental or other specified course, for the first time, at that institution during a given academic term.

⁴ The data collection system will automatically merge data on student address records with Census tract information, in a FERPA-compliant process. The Census tract data will allow the DMS to create proxy measures of student family income and socio-economic status.

⁵ Each institution will provide information regarding student's academic preparedness in math and English; college readiness level is determined by each institution, based on the institution's placement policies.

⁶ Data from students who fill out a FAFSA.

⁷ Colleges will be asked one time to indicate rules for determining if a student is enrolled full-time or part-time. The DMS will compute student attendance status.

⁸ Degree status of program (certificate: less than one year, one to two years, at least two but less than four years; two-year: AA, AS, and AAS; BA) and length of program in credits required to complete the program.

⁹ Program major CIP code requested for students in credential programs.

¹⁰ Each course is to be classified into one of the following categories: degree credit, developmental or remedial; adult basic education (ABE); (adult basic skills level) English-as-a-Second Language (ESL); adult secondary or GED preparation (ASE/GED); or non-credit vocational.

¹¹ Award types include certificates, two year and bachelor's degrees.

¹² The DMS will provide instructions on matching records for each student with data on enrollment in other postsecondary institutions available from the National Student Clearinghouse. Institutions will be expected to pay for NSC matches with their own funds.

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

Meeting of June 18, 2019

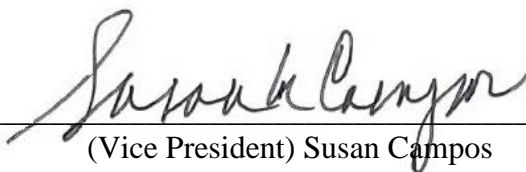
ACTION EXHIBIT NO. 16320

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 2, 2019, and approved by the Academic Senate on May 14, 2019.

Submitted to Board by: _____


(Vice President) Susan Campos

Board Officers' Signatures Required:

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

Related forms requiring signature: Yes _____ No X

MEMO

TO: Debra Baker
FROM: Julianne Murphy
DATE: Wednesday, May 08, 2019
RE: College Curriculum Committee Item(s) from May 2, 2019
for Academic Senate on May 14, 2019

CCC Number **Item/Description and Summary**
C306C **HIA/Restaurant Management** **Effective Date:** 8/18/2019

Proposal Type: Revised Curriculum
Summary: add: HIA 100; delete: HIA 260, HTH 104, HTH 281, RHT 101;
total credits from 34 to 31

Rationale: The Restaurant Management Certificate was revised to reflect a decrease in credit hours according to the State of Illinois requirement.

C517G **Vascular Technology in Sonography** **Effective Date:** 1/20/2020

Proposal Type: Revised Curriculum
Summary: revised: DMS 255 (from 2 to 3 credits); total program credits from 15 to 16

Rationale: As we have begun our first class in this program, it has become apparent that some scanning knowledge is lacking and more time in the lab is necessary. In addition, certain topics as we progress need more time and attention. By adding this to our curriculum, we would be taking a proactive approach to bridging the skills gap seen in our current students moving forward in future program students.

DMS 255 **Specialized Vascular Imaging in Sonography** **Effective Date:** 1/20/2020
Lab Fee: \$15.00

Proposal Type: Revised Course
Summary: credits from 2 to 3; lecture from 2 to 2.5; lab from 0 to 1;
course description change; course fee from \$0 to \$15

Rationale: As we have begun our first class in this program, it has become apparent that some scanning knowledge is lacking and more time in the lab is necessary. In addition, certain topics as we progress need more time and attention. By adding this to our curriculum, we would be taking a proactive approach to bridging the skills gap seen in our current students moving forward in future program students. A lab fee has been added to cover the cost of consumables for the added lab.

CCC Number **Item/Description and Summary**
C243B **Fire Science** **Effective Date:** 8/18/2019

Proposal Type: Revised Curriculum
Summary: program description change; moved: FIR 113 (from semester 2 to 1), FIR 114 (from semester 1 to 2), PSC 150 (from semester 2 to 5)

Rationale: Based on assessment of the program and feedback from the faculty, it was determined the Fire Prevention class should be in the fall semester to coincide with Fire Prevention month. The rest of the changes were to accommodate this revision and to balance the semester hours. The program description was revised to update the noted transfer information.

C343A **Fire Science Certificate** **Effective Date:** 8/18/2019

Proposal Type: Revised Curriculum
Summary: moved: FIR 113 (from semester 2 to 1), FIR 114 (from semester 1 to 2)

Rationale: Based on assessment of the program and feedback from the faculty, it was determined the Fire Prevention class should be in the fall semester to coincide with Fire Prevention month. The rest of the changes were made to accommodate this revision and balance the semester hours.

MAT 224 **Linear Algebra** **Effective Date:** 1/20/2020

Proposal Type: Revised Course
Summary: course description change

Rationale: The course description was changed to become more streamlined and succinct. The subject-specific content in the proposed new course description does not differ from the current course description.

CCC Number **Item/Description and Summary**

C407D **Office Assistant Certificate** **Effective Date:** 1/20/2020

Proposal Type: Revised Curriculum

Summary: Program description change; add: BUS 102, BUS 107, BUS 171, BUS 188, CIS 161; delete: BUS 125, BUS 267, CIS 119, CIS 140, HUM 126; moved BUS 104 (from semester 2 to 1); total program credits from 15 to 17

Rationale: When reviewing current trends in the marketplace, it was apparent that many of the courses offered under this certificate were no longer relevant. We have replaced BUS122 with the current course BUS 188; replaced CIS119 and CIS140 with BUS107, which now combines both CIS courses along with additional Microsoft applications. BUS 267 and BUS 125 were removed, as they are no longer relevant, and replaced with the addition of BUS 171 and BUS102 that are more appropriate for Administrative Assistants. CIS 161 was also added, as our research showed that Excel is the number one need for persons in this position. The Triton College Business Department received input and reviewed these changes with the Business Advisory Committee (Fall 2018 meeting), which appropriate rigor was added to the program.

BUS 102 **Small Business Accounting** **Effective Date:** 8/18/2019

Proposal Type: Revised Course

Summary: course description change; updated general education outcomes

Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision and the lab fee was updated to cover the cost of consumables.

BUS 103 **Keyboarding Technique** **Effective Date:** 1/20/2020

Lab Fee: \$25.00

Proposal Type: Revised Course

Summary: lab fee from \$15 to \$25; updated: general education outcomes

Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision, and the lab fee was updated to cover the cost of consumables.

BUS 104 **Keyboarding Speed and** **Effective Date:** 1/20/2020

Lab Fee: \$25.00

Proposal Type: Revised Course

Summary: lab fee from \$15 to \$25; course description change; updated: general education outcomes

Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision, and the lab fee was updated to cover the cost of consumables.

BUS 149 **Elementary Statistics** **Effective Date:** 8/18/2019

Proposal Type: Revised Course

Summary: course description change; added: general education outcomes

Rationale: The general education outcomes have been updated to align with our institutional general education outcome version.

BUS 171 **Introduction to Customer Service** **Effective Date:** 1/20/2010

Proposal Type: Revised Course

Summary: course description change; updated: general education outcomes

Rationale: The general education outcomes have been updated to align with our institutional general education outcome revisions.

ACC 100 **Basic Accounting I** **Effective Date:** 8/18/2019

Proposal Type: Revised Course

Summary: added general education outcomes

Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision.

ACC 101 **Financial Accounting** **Effective Date:** 8/18/2019

Proposal Type: Revised Course

Summary: added general education outcomes

Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision.

ACC 105 **Managerial Accounting** **Effective Date:** 8/18/2019

Proposal Type: Revised Course

Summary: added general education outcomes

Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision.

ACC 251 **Intermediate Accounting I** **Effective Date:** 8/18/2019

Proposal Type: Revised Course

Summary: added general education outcomes

Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision.

CCC Number **Item/Description and Summary**
ACC 252 **Intermediate Accounting II** **Effective Date:** 8/18/2019

Proposal Type: Revised Course
Summary: added general education outcomes
Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision.

ACC 255 **Advanced Accounting** **Effective Date:** 8/18/2019

Proposal Type: Revised Course
Summary: added general education outcomes
Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision.

ACC 256 **Tax Accounting** **Effective Date:** 8/18/2019

Proposal Type: Revised Course
Summary: added general education outcomes
Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision.

ACC 257 **Principles of Auditing** **Effective Date:** 8/18/2019

Proposal Type: Revised Course
Summary: added general education outcomes
Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision.

ACC 266 **Cost Accounting** **Effective Date:** 8/18/2019

Proposal Type: Revised Course
Summary: added general education outcomes
Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision.

ACC 270 **Corporate Tax Accounting** **Effective Date:** 8/18/2019

Proposal Type: Revised Course
Summary: added general education outcomes
Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision.

CCC Number **Item/Description and Summary**
ACC 271 **Research Topics in Taxation** **Effective Date:** 8/18/2019

Proposal Type: Revised Course
Summary: added general education outcomes
Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision.

ACC 275 **Financial Accounting Research** **Effective Date:** 8/18/2019

Proposal Type: Revised Course
Summary: added general education outcomes
Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision.

ACC 296 **Special Topics in Accounting** **Effective Date:** 8/18/2019

Proposal Type: Revised Course
Summary: added general education outcomes
Rationale: The general education outcomes have been updated to align with our institutional general education outcome revision.

C243A **Criminal Justice Administration** **Effective Date:** 8/18/2019

Proposal Type: Revised Curriculum
Summary: add: CJA 290; delete: CJA 298
Rationale: CJA 298 was deleted as the topics can be covered in the prerequisite course, CJA 257. CJA 290 was developed and added to this program that includes a comprehensive evaluation of the students acquired knowledge in their degree program. The instructors will focus on written and oral communication skills, employment marketability and soft skills.

CJA 290 **Criminal Justice Capstone** **Effective Date:** 8/18/2019

Proposal Type: New Course
Summary: 3 credits; 3 lecture; prerequisite 'a minimum of 5 completed Criminal Justice courses'
Rationale: CJA 290 is a comprehensive evaluation of the students acquired knowledge in their degree program. The instructors will focus on written and oral communication skills, employment marketability and soft skills.

CCC Number **Item/Description and Summary**

CIS 220 **Introduction to Network Security** **Effective Date:** 8/18/2019

Proposal Type: Revised Course

Summary: corrected course outline

Rationale: CIS 220 was updated to the current curriculum format and for online development, including changes made to percentages of score value for summative and formative assignments to equal 100%, changes to the following outcomes: Encryption methods - Removed "Attempt and" from the fourth objective and changed it to "Demonstrate and execute encryption cracking.", and Security principles and strategies - Removed "ing" from "protecting" in the second objective.

C320C **Teacher Aide Certificate** **Effective Date:** 8/18/2019

Proposal Type: Inactive Curriculum

Summary: program was inactivated

Rationale: The Teacher Aid Certificate was obtained by students pursuing the Paraprofessional Educator Associates Degree. As a result of Illinois State Board of Education changes in the requirements in regards to Teacher Assistants and Paraprofessionals, the Teacher Aide Certificate is no longer a value to students. The Illinois State Board of Education requires Teacher Assistants and Paraprofessionals to earn an Associate's degree or 60 hours of college credit in any coursework, therefore, the Teach Aid Certificate is no longer necessary. The advisory committee, comprised of some members in secondary education was consulted, and based on their experiences, many of the Paraprofessionals in the school system currently hold a Bachelor's Degree in Education and are not obtaining this position with an associate's degree. With all of these factors in mind, our department faculty, along with our advisory committee is in support of the inactivation and eventual removal of this certificate.

There are currently 75 students enrolled in the Teacher Aid Certificate. These students will be sent a letter informing them of the inactivation to select an alternate program to fulfill the ISBE requirement.

Printed: 5/8/2019

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

Meeting of June 18, 2019

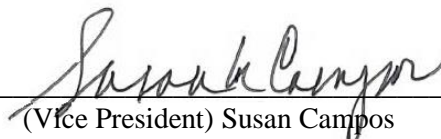
ACTION EXHIBIT NO. 16321

SUBJECT: INTERGOVERNMENTAL AGREEMENT FOR CRIMINAL JUSTICE COURSES FOR THE TRANSPORTATION SECURITY ADMINISTRATION

RECOMMENDATION: That the Board of Trustees approve an Intergovernmental Agreement with the Transportation Security Administration (TSA) allowing the college to offer Criminal Justice courses for employees of the TSA at their location in Rosemont. The Agreement will be in effect August 1, 2019 through June 30, 2020 and will be automatically renewed. The TSA will promote the college's courses to their employees but employees are responsible for all tuition, fees and associated costs. There is no cost to the college since traditional tuition and fees will be charged.

RATIONALE: The TSA provides significant advancement opportunities for employees. They would like to partner with Triton College to provide a pathway to an Associate's Degree for their employees who have not completed their college educations. An initial offering of Criminal Justice courses will meet the specific professional development needs of their staff, which would later expand to general education courses, allowing for degree completion. TSA believes offering courses in a location convenient to the employees will remove barriers to Higher Education. Because Agreements with federal agencies require that their language supersede college language, college attorneys recommend proceeding as a business decision.

Submitted to Board by: _____


(Vice President) Susan Campos

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Diane Viverito
Secretary

Date

Related forms requiring signature: Yes X No _____

**INTERGOVERNMENTAL AGREEMENT REGARDING
CRIMINAL JUSTICE ADMINISTRATION COURSES
BETWEEN THE
TRANSPORTATION SECURITY ADMINISTRATION
AND
TRITON COLLEGE**

This Agreement, made and entered by and between the Transportation Security Administration (the "TSA"), and Community College District 504, commonly known as Illinois Community College District 504, commonly known as Triton College, an Illinois Community College, Cook County, Illinois (the "College"), provides as follows:

WHEREAS, the Illinois Constitution and Statutes, including without limitation the Intergovernmental Cooperation Act, 5 ILCS 220/1 et seq., and Article VII, Section 10, of the 1970 Illinois Constitution, encourage and permit intergovernmental cooperation between units of local government; and

WHEREAS, the TSA and the College (the "Parties") have determined it is in the best interests of the Parties, as well as the residents and individuals served by the Parties for the College to offer college Criminal Justice Administration courses to benefit employees of the TSA; and

WHEREAS, the Parties have a history of working cooperatively for their mutual benefit and the Parties desire to further define between themselves their respective rights and responsibilities and to cooperate to the maximum extent permitted by law with respect to the agreements described herein;

NOW, THEREFORE, and in consideration of mutual promises herein set forth, it is agreed as follows:

1. Criminal Justice Administration (CJA) Courses. The College will organize and operate certain college credit courses in which TSA employees may participate. The College shall provide any tools required and an instructor for each of the courses. Each course offered shall accommodate up to twenty (20) students per class. Courses offered onsite include, but are not limited to:

CJA 107	Stress Management in Law Enforcement	3 credits
CJA 111	Introduction to Criminal Justice	3 credits
CJA 116	Current Security Problems	3 credits
CJA 148	Police/Community Relations	3 credits
CJA 166	Criminal Investigation	3 credits
CJA 171	Patrol Administration	3 credits
CJA 175	Report Writing for Criminal Justice	3 credits
CJA 181	Juvenile Delinquency and the Law	3 credits
CJA 219	Criminal Law I	3 credits
CJA 241	Traffic Enforcement and Administration	3 credits

The College shall determine, in its sole discretion, which courses shall be offered each semester. If enrollment at the TSA site does not justify offering the course, the College shall maintain sole discretion to cancel the course in accordance with College policy.

The College shall maintain the right to report enrollment to all state and regional agencies and collect any and all headcount reimbursement available under current laws, rules or regulations. Additionally, the College shall implement all requirements necessary to maintain proper accreditation for the offered courses.

2. Facility/Property Use. The TSA is the lessee of all classrooms and property under this Agreement. All use of TSA property shall be without cost or fee to the College for offering courses under this Agreement. All scheduling and use of TSA property by the College must be approved in writing in advance by the TSA. The College shall comply with all facilities use policies, procedures and requirements of the TSA, as well as with all other applicable Board policies, administrative procedures and directives.
3. College Course Registration, Fees, Cancellation. The College shall conduct registration for the courses, and any associated fees and costs for the courses shall be paid directly to the College by the TSA employees enrolled. TSA employees shall be permitted to enroll in these and other College credit courses at the College's current in-district rate, regardless of home address. The TSA employees will be responsible for the payment for all tuition and course fees and will be responsible for the costs of all books, course packets and any other expenses associated with the offered courses. As is College policy, tuition and fees may be changed by the College Board of Trustees at any time and without advance notice.

Should the College determine to cancel a course due to low enrollment, it shall notify the TSA and all registrants as soon as possible and shall fully refund any monies paid to the registrants. Upon cancellation notice, the TSA may reassign the designated TSA facility for TSA purposes for the remainder of the academic semester.

4. Facility Use Only; Promotional Materials. The College expressly acknowledges and agrees that this Agreement with the TSA is solely for use of the TSA property. The College shall represent the courses as College programs and at no time shall represent any sponsorship or other involvement by the TSA other than provision of facilities. The TSA shall permit the College to use the name of the TSA in describing the location of the Courses. The College shall be responsible for the costs of its brochures and other promotional and registration materials for the Courses.
5. Supervision; Instructors. The TSA shall have no responsibility whatsoever for supervising any College activities or property use hereunder by the College, its employees, volunteers, participants and/or agents. The College shall be solely responsible for the instructors, staff or volunteers used to supervise its activities hereunder. The College shall be solely responsible for hiring College course instructors and for all employment-related benefits, if any. All employees or volunteers supervising or implementing College courses and activities under this Agreement shall be College employees or volunteers, and the TSA shall not be responsible in any way for employment of personnel to implement or supervise the College courses nor for any employment-related benefits.

The College shall have no responsibility whatsoever for supervising any TSA activities or property use hereunder by the TSA, its employees, volunteers, participants and/or agents. The TSA shall be solely responsible for the staff or volunteers used to supervise its activities hereunder. All employees or volunteers supervising or implementing TSA

activities under this Agreement shall be TSA employees or volunteers, and the College shall not be responsible in any way for employment of personnel to implement or supervise the TSA's activities nor for any employment-related benefits.

6. Term of Agreement. This Agreement shall commence August 1, 2019 and conclude on June 30, 2020 or the last day of the college course(s) offered during the summer session of 2020. This Agreement shall automatically renew for additional one (1) year terms until either party provides notice in writing of the intent to terminate or modify the Agreement ninety (90) days prior to the expiration of the then current term.
7. Termination. Either Party may terminate this Agreement for any reason upon thirty (30) days' advance written notice to the other Party. Any students enrolled at the time of termination of this Agreement shall be permitted to complete the then current semester, including payment of tuition, costs and fees, under the terms and conditions stated herein. In the event of emergency, safety issue, or failure to maintain insurance, or any other condition that constitutes a substantial threat to the health or safety of students, employees or others, as determined by the TSA or the College in its sole reasonable discretion, either Party may immediately suspend the courses hereunder until such condition has been remedied to the Party's reasonable satisfaction.
8. Indemnification. Recourse against the United States for any alleged breach of this agreement must be made under the terms of the Federal Tort Claims Act or as a dispute under the contract disputes clause (Contract Disputes Act) as applicable.
9. Custodial Services and Utilities Provided. The TSA shall provide its usual and customary custodial services and light, heat, air conditioning and water service in accordance with the TSA's regularly scheduled working hours or at the discretion of the TSA for no cost or expense to the College. No additional funds are required to be obligated by TSA under the terms of this Agreement. Unless otherwise specified, each party shall bear the cost of its own performance under the Agreement.
10. Repair and Replacement. At the close of each instance of use, the College shall leave TSA property in substantially the same condition as at the outset of each instance of use, ordinary wear and tear excepted. The College shall be responsible for the cost of repair and/or replacement of any damage to TSA property which occurs as a result of the negligent use of the property by the College or its employees, volunteers, and/or permitted and intended invitees.
11. General Terms.
 - a. No Waiver of Tort Immunity Defenses. Nothing contained in Sections 10 or 11 of this Agreement, or in any other provision of this Agreement, is intended to constitute nor shall constitute a waiver of the defenses available to the Parties under the Illinois Local Governmental and Governmental Employees Tort Immunity Act, and/or any common law defenses and/or immunities, with respect to claims by third parties.
 - b. Relationship of the Parties; No Third Party Beneficiaries. Nothing in this Agreement shall be construed to consider any Party or its respective employees, volunteers or agents as the agents or employees of any other Party and no

benefits shall be made available to employees of either party that are provided to full time employees of each party, including the accrual of tenure. Nothing contained in or done pursuant to this Agreement shall be construed as creating a partnership, agency, joint employer or joint venture relationship between the TSA and the College. Notwithstanding any provision herein to the contrary, this Agreement is entered into solely for the benefit of the contracting Parties, and nothing in this Agreement is intended, either expressly or impliedly, to provide any right or benefit of any kind whatsoever to any person and entity who is not a party to this Agreement or to acknowledge, establish or impose any legal duty to any third party. No claim as a third party beneficiary under this Agreement by any person, firm, or corporation shall be made or be valid against the TSA and/or College.

- c. No Assignment; Successors. No Party may assign any rights or duties under this Agreement without the prior express written consent of the other Party. This Agreement shall be binding upon the successors of the Parties' respective governing boards.
- d. Entire Agreement; Amendments. This Agreement shall constitute the entire agreement of the Parties hereto with respect to the CJA college courses to be offered at the TSA facility, and this Agreement supersedes any and all prior agreements and understandings, whether written or oral, formal or informal. This Agreement may not be amended except by means of a written document signed by authorized representatives of the Parties.
- e. Compliance with All Laws. The Parties shall comply with all applicable local, county, State and federal laws and regulations, including without limitation those regarding discrimination, human rights, the provision of recreational, enrichment and child-care programs, and student privacy and confidentiality.
- f. Governing Law. This Agreement shall be governed and construed in accordance with the laws of the United States.
- g. Authorized Agent. This Agreement is executed by an authorized representative of each Party in the representative's official capacity only and the representative shall have no personal liability under this Agreement.
- h. Non-Discrimination and Workplace Conduct. Neither party shall discriminate on the basis of race, color, religion, sex, national origin, ancestry, age, marital status, physical or mental handicap, an unfavorable discharge from military service. Each party certifies that it is an equal opportunity employer, maintains a written sexual harassment policy and drug free workplace in conformance with applicable law.
- i. Provisions Severable. If any term, covenant, condition, or provision of this Agreement is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remainder of the provisions shall remain in full force and effect and shall in no way be affected, impaired, or invalidated.

- j. Counterparts. This Agreement may be executed in any number of counterparts, each of which shall constitute an original, but altogether shall constitute one and the same Agreement. Facsimile and scanned signatures are valid and enforceable.
- k. Effective Date. This Agreement shall be deemed dated and become effective on the date the last of the Parties signs as set forth below the signature of their duly authorized representatives.

IN WITNESS WHEREOF, the undersigned Parties have caused this Agreement to be executed by their duly authorized officials. This Agreement may be executed in one or more counterparts, which together shall be deemed to be one and the same document following approval and execution by the Board of Trustees of each party.

**Triton College
District 504
River Grove, Illinois**

**Peter Adamson
Assistant Federal Security Director
US Department of Homeland Security
9377 Higgins Road, Suite #700
Rosemont, Illinois 60018**

By: _____

Mark R. Stephens
Chairman, Board of Trustees

Attest: _____

Diane Viverito
Secretary, Board of Trustees

Dated: _____

By: _____

Its _____

Attest: _____

Its _____

Dated: _____

Triton College Connect Newsletter

The following firms have been invited to submit bids for printing the Triton College Connect Newsletter. 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, May 30, 2019, they were publicly opened and read aloud in room A 300. Bids were opened by Jim Reynolds, Executive Director of Finance, and witnessed by Nancy Schafer, Purchasing Assistant, and a representative from Precise Printing Network.

COMPANY
Breese Publishing Company
8060 Old Hwy. 50
Breese, IL 62230

NET COST
\$34,806.42

It is recommended that the Board of Trustees accept the proposal submitted by Breese Publishing Company 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 (tentative)	\$320,375.00
Prev. Expend.	0.00
Schedule	34,806.42
Balance	\$285,568.58

DISTRIBUTION:
B.

MEMORANDUM

To: Sean Sullivan

From: Sam Tolia 

Date: 05/30/19

Re: Bid Results

Ten printers submitted a bid for the printing of the Enrollment Newsletter 2019/20. The bid is for three issues over a one year period. These bids are based on printing 141,100 copies at 8 page self-cover, saddlestitch (Two 11 x 17 sheets folding to 8 1/2 x 11 – Wafer seal (1”) on 11 inch edge). Prints four-color on 80# Gloss Text throughout with no bleed.

The bid is as follows:

Vogue	\$56,904
Creasey	\$50,043
Mid-States Inc.	\$49,204.68
Reindi Printing	\$42,690
Kelvyn Press1	\$42,369
Precise Printing1	\$40,785
Kelvyn Press2	\$40,488
Precise Printing2	\$39,285
Woodward Printing	\$39,072
Breese Publishing	\$34,806.42

Accepting the bid from Breese is recommended.

Triton College
Triton College Connect Newsletter

Cost per issue	Bid 2 Glue *		Bid 2 Paste *		
	Precise Printing Network	Precise Printing Network	Kelvyn Press	Kelvyn Press	Creasey
Quantity 141,100 per Issue	\$ 13,595.00	13,095.00	4,366.00	3,739.00	16,681.00
Cost per additional 1000 copies	9,625.00	93.00	68.00	62.00	112.00
Ink: 4 color process	Included	Included	432.00	432.00	Included
Paper: 80# gloss text	Included	Included	5,893.00	5,893.00	Included
Delivery	Included	Included	425.00	425.00	Included
Simplified mailing	Included	Included	3,007.00	3,007.00	Included
Other costs	Included	Included	Included	Included	Included
Total cost per issue for 141,100 copies per issue	\$ 13,595.00	13,095.00	14,123.00	13,496.00	16,681.00

Cost for 3 issues

Total cost for 3 issues (total cost X 3)	\$ 40,785.00	39,285.00	42,369.00	40,488.00	50,043.00
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* bid specifications call for saddle stitch bindery - glue and paste bids are nonresponsive

Cost per issue	Mid States Inc	Woodward	Vogue	Breese	Reindi Printing
	Quantity 141,100 per Issue	\$ 4,240.90	13,024.00	18,018.00	10,602.14
Cost per additional 1000 copies	Included	84.00	163.00	55.10	94.10
Ink: 4 color process	Included	Included	Included	Included	490.00
Paper: 80# gloss text	5,745.16	Included	Included	Included	5,400.00
Delivery	Included	Included	Included	750.00	80.00
Simplified mailing	3,172.50	Included	950.00	250.00	4,100.00
Other costs	3,243.00	Included	Included	Included	4,150.00
Total cost per issue for 141,100 copies per issue	\$ 16,401.56	13,024.00	18,968.00	11,602.14	14,230.00

Cost for 3 issues

Total cost for 3 issues (total cost X 3)	\$ 49,204.68	39,072.00	56,904.00	34,806.42	42,690.00
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SPECIFICATIONS

NAME

Triton College Connect Newsletter – Please provide a cost for 3 issues per year.

QUANTITY

141,100 per issue; give price for additional M's.

SIZE AND BINDERY

8 page self-cover, saddlestitch (Two 11 x 17 sheets folding to 8 1/2 x 11 – Wafer seal (1”) on 11 inch edge).

INK

Four-color (process) throughout.

PAPER

80# gloss text Note: Clearly indicate whether or not cost of paper is included in base price of bid.

BLEEDS

No bleeds.

COPY

Files provided via e-mail.

TURNAROUND

Each issue will require five-day turnaround.

PROOFS

A PDF of the complete job is to be submitted to Triton College for approval before printing.

DELIVERY

141,000 copies to be prepared for simplified mailing and delivered to the CAROL STREAM POST OFFICE 550 Fullerton Ave, Carol Stream, IL 60188. 500 copies delivered to Triton College.

NEWSLETTERS 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.

QUOTE COST PER THOUSAND FOR SIMPLIFIED MAILING.

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, N-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 LSILVEST@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 SAM TOLIA, DIRECTOR OF MARKETING SERVICES, 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

Continuing Ed Guide – Fall 2019

The following firms have been invited to submit bids for the Fall 2019 edition of the 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 1:15 p.m., local time, Thursday, May 30, 2019 they were publicly opened and read aloud in room A 300. Bids were opened by Nancy Schafer, Purchasing Assistant, and Jim Reynolds, Executive Director of Finance.

COMPANY	NET COST
Woodward Printing Company 11 Means Drive Platteville, WI 53818	\$20,667.00

It is recommended that the Board of Trustees accept the proposal submitted by Woodward Printing Company 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 (tentative)	\$320,375.00
Prev. Expend.	34,806.42
Schedule	20,667.00
Balance	\$264,901.58

DISTRIBUTION:
B.

MEMORANDUM

To: Sean Sullivan

From: Sam Tolia

Date: 05/30/19

Re: Bid Results



Six printers submitted bids for the printing of the Fall 2019 Triton College Continuing Education Guide. The bid is based on printing 140,500 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:

Mid-States	\$29,107.43
Kelvyn Press	\$24,539
Castle Printech	\$24,725
Top Web	\$22,987
KK Stevens	\$20,892.62
Woodward Printing Services	\$20,667

Accepting the bid from Woodward Printing Services is recommended.

Thank you!

Continuing Ed Guide - Fall 2019

Company Name:	KK Stevens	Woodward	Mid States	Castle Printech	Top Web	Kelvyn Press
140,500 copies, 60 pages plus cover	20,892.00	20,667.00	14,046.00	24,725.00	16,000.00	20,723.00
Additional signatures + 4	210.12	613.00	150.00	600.00	1,000.00	723.00
+ 8	1,224.23	1,393.00	2,000.00	1,800.00	NA	1,619.00
+ 16	2,680.48	2,980.00	5,000.00	3,200.00	NA	1,806.00
less signatures - 4	(1,106.31)	(760.00)	(1,500.00)	(400.00)	(792.00)	(2,464.00)
- 8	(1,248.07)	(1,392.00)	(2,700.00)	(800.00)	NA	(1,673.00)
- 16	(3,778.56)	(2,942.00)	(4,700.00)	(2,000.00)	(3,000.00)	(3,189.00)
additional M's	134.00	130.00		175.00	113.88	126.00
Ink: Cover: 4 color (process)	Included	Included	Included	Included	4,887.00	Included
Body: 1 color (black)	Included	Included	Included	Included	Included	Included
Paper: Cover: 80# Gloss enamel	Included	Included	Included	Included	Included	Included
Body: 30# newsprint	Included	Included	15,061.43	Included	Included	Included
Bindery	Included	Included	Included	Included	Included	Included
Copy	Included	Included	Included	Included	Included	Included
Proofs	Included	Included	Included	Included	Included	42.00
Inserts - Per 1,000	30.00	20.00		20.00	25.00	21.34/ M
Delivery	Included	Included	Included	Included	Included	Included
Simplified mailing	Included	Included	Included	Included	2,100.00	Included
Total	20,892.62	20,667.00	29,107.43	24,725.00	22,987.00	24,539.00

SPECIFICATIONS

NAME

Fall 2019 Triton College Continuing Ed Guide

PAGES

60 page plus cover; quote cost of plus or minus four-page signatures.

QUANTITY

140,500; give price for additional M's.

SIZE

Tabloid format; 8 1/4" x 10 7/8", saddlestitch.

INK

Cover: Four color (process). Body: One color (Black)

PAPER

Cover: 80# gloss enamel text Body: Good quality, 30# newsprint

Note: Clearly indicate whether or not cost of paper is included in base price of bid.

BLEEDS

Cover: Four sides. Body: None.

BINDERY

Saddlestitch.

COPY

All files will be provided electronically (PDFs) approximately June 24, 2019.

PROOFS

At least one complete electronic proof (PDF) of the complete job is to be submitted to Triton College for approval before printing.

DELIVERY

500 schedules are to be delivered approximately July 8, 2019 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

140,000 copies to be prepared for simplified mailing and delivered approximately July 8, 2019 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.

Quote cost per thousand for simplified mailing.

PRINTER SHOULD FURNISH TO LORI SILVESTRI AT TRITON COLLEGE, N-100, A COMPLETED, SIGNED RECEIPT OF ALL SCHEDULES DELIVERED, INCLUDING THOSE SENT TO THE POST OFFICE.

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.)

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. No substitutions will be accepted.

If additional information or clarification is needed, please phone Sam Tolia 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

Janitorial Supplies – 2019

3 firms submitted bids for the Janitorial Supplies - 2019. An advertisement for bid was placed in the Chicago Tribune - West Cook County Zone. Immediately after the closing hour for receiving bids, which was at 1:30 p.m. local time, Wednesday, May 29, 2019, the bids were publicly opened and read aloud in room A-300 by Nancy Schaefer, Purchasing, John Lambrecht, Averil Miles, and John Knox, O & M, and witnessed by a representative from HP Products.

It is recommended that the Board of Trustees accept the proposals submitted by North American for Categories 1, 2, 4 & 5 and HP Products for Category 3 in accordance with their low specified bids.

These items were competitively bid according to state statutes.

Recommendation along with tabulation is attached.

COMPANY	NET COST
North American Corporation 2101 Claire Court Glenview, IL 60025	\$63,705.83
HP Products Corporation 7979 West 183 rd Street Tinley Park, IL 60477	\$88,305.29

APPROVED:



Sean O'Brien Sullivan
Vice President – Business Services

A/C Number	02-70900535-540400015
A/C Name	Materials & Supplies
Budget	\$ 250,000.00
Prev. Expend.	\$ 0.00
Schedule	\$ 152,011.12
Balance	\$ 97,988.88

Memorandum

June 4, 2019

To: Sean Sullivan
V.P. Business Services

From: John Lambrecht
Associate Vice President, Facilities



RE: Janitorial Supplies – 2019



Operations & Maintenance

Triton College received 3 bids from vendors for the Janitorial Supplies 2019 Bid.

We have carefully reviewed the bids and recommend that Categories 1, 2, 4, & 5 with approved Substitutes be awarded to North American Corporation in the total amount of \$63,705.00 and that Category 3 be awarded to HP Products Corporation in the total amount of \$88,305.29.

Thanks, and please feel free to call with any questions,

John

**JANITORIAL SUPPLIES 2019
Bid Tabulation**

	HP Products Corporation	HP Products Corporation with some Substitutions	North American Corporation	North American Corporation with some Substitutions	Ecolab
Category #1 <i>Floor Care & Floor Pads</i>	\$14,584.46	\$12,507.71		\$12,945.10	Incomplete Bid
Category #2 <i>Chemicals</i>	\$18,954.56	\$18,932.48		\$16,840.68	Incomplete Bid
Category #3 <i>Paper & Liners</i>	\$88,305.29		No Bid	No Bid	Incomplete Bid
Category #4 <i>Hand Care</i>	\$13,672.60		\$13,011.11		Incomplete Bid
Category #5 <i>Miscellaneous Cleaning Supplies</i>	\$21,984.07	\$21,965.33		\$20,908.94	Incomplete Bid

HP Products Award Total **\$88,305.29**
North American Award Total **\$63,705.83**

Boiler Burner Replacement – Building N

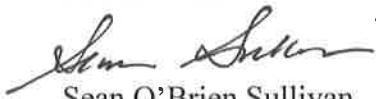
4 firms submitted bids for the Boiler Replacement Project – Building N. An advertisement for bid was placed in the Chicago Tribune - West Cook County Zone. Immediately after the closing hour for receiving bids, which was at 1:30 p.m. local time, Tuesday, May 7, 2019, the bids were publicly opened and read aloud in room A-300 by Nancy Schaefer, Purchasing, and Gaspare Pitrello, Arcon Associates, Inc., and witnessed by John Lambrecht, John Knox, & Kirk Larsen, O & M, Aaron Mikottis, Arcon Associates, Inc., and representatives from Amber Mechanical & MG Mechanical.

It is recommended that the Board of Trustees accept the proposal submitted by Oakbrook Mechanical Services, Inc. in accordance with their low specified bid. This item was competitively bid according to state statutes.

Recommendation along with tabulation is attached.

COMPANY	NET COST
Oakbrook Mechanical Services, Inc. 961 S. Route 83 Elmhurst, IL 60126	\$60,177.00

APPROVED:



Sean O'Brien Sullivan
Vice President – Business Services

A/C Number	02-70100540-530400015
A/C Name	Maintenance of Plant
Budget	\$ 300,000.00
Prev. Expend.	\$ 0.00
Schedule	\$ 60,177.00
Balance	\$ 239,823.00

Memorandum

May 29, 2019

To: Sean Sullivan
V.P. Business Services

From: John Lambrecht
Associate Vice President, Facilities



RE: Boiler Burner Replacement – Building N



Operations & Maintenance

Triton College received 4 bids from vendors for the Boiler Burner Replacement – Building N Project.

The lowest, qualified bidder was Oakbrook Mechanical Services, Inc. in the Base Bid amount of \$60,177.00.

The total amount includes the project contingency amount.

Arcon Associates, Inc. has carefully reviewed the bids and recommends that the project be awarded to be awarded to Oakbrook Mechanical Services, Inc. in the Base Bid amount of \$60,177.00.

I support this recommendation and agree that the bid should be awarded to Oakbrook Mechanical Services, Inc. in the total amount of \$60,177.00.

Thanks, and please feel free to call with any questions,

John



May 23, 2019

Mr. John Lambrecht
Associate Vice President of Facilities
Triton College
2000 Fifth Avenue
River Grove, Illinois 60171

RE: BID RECOMMENDATION
BOILER BURNER REPLACEMENT - BUILDING N
TRITON COLLEGE
PROJECT NO. 18100

Dear Mr. Lambrecht:

On Tuesday, May 7th at 1:30 P.M. four (4) sealed bids were publicly opened and read for the Boiler Burner Replacement Project at Building N. The low qualified bidder was Oak Brook Mechanical Services, Inc, in the Bid amount of \$60,177. The Bid includes the project contingency amount and alternate.

We contacted Oak Brook Mechanical and they have confirmed their bid. The project requirements were reviewed and Oak Brook Mechanical demonstrated an understanding of the scope of work and project time line. Oak Brook Mechanical has performed on numerous ARCON projects with favorable results.

Therefore, ARCON Associates, Inc. recommends that the Board of Trustees, Triton College award the contract for the Boiler Burner Replacement Project at Building N to the low qualified bidder, Oak Brook Mechanical Services, Inc. in the Base Bid, Contingency, and Alternate amount of \$60,177.

Attached is the Bid Tabulation Sheet for your review.

Sincerely,
ARCON Associates, Inc.

A handwritten signature in black ink that reads 'Gaspare Pitello'.

Gaspare P. Pitello, ALA
Associate Principal

Attachments
WMS/dls
J:\Triton College\18100 Building N Boiler Flue Replacement\1 Docs\Bidding\18100 LOR.wpd

Project: Boiler Burner Replacement at Building N

Owner: Triton College

Project No.: 18100

Bid Date/Time: Tuesday, May 7, 2019 @ 1:30 P.M.



	CONTRACTOR	BID BOND	BASE BID + 10% CONTINGENCY	ALTERNATE 1: LINKAGE-LESS BURNER	NOTES
1	Amber Mechanical Contractors, Inc.	x	\$61,300.00	\$2,600.00	
2	F.E. Moran	x	\$78,540.00	\$2,200.00	
3	Quality Control Systems, Inc.	x	\$122,800.00	\$4,000.00	
4	Oak Brook Mechanical Services, Inc.	x	\$57,844.00	\$2,333.00	

TRITON COLLEGE
DISTRICT #504
SUBJECT: Request for Bid

SCHEDULE 2.4
May 7, 2019

The Board of Trustees invites you to submit a proposal on the item(s) listed below.



John Lambrecht
Associate Vice President – Facilities

QUANTITY	ARTICLE DESCRIPTION
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BOILER BURNER REPLACEMENT – BUILDING N

Please visit www.triton.edu/rfp to check for any additional addendums or changes.

RESPONSE OPENING: 1:30 pm, LOCAL TIME, Tuesday, May 7, 2019
Learning Resource Center / Building A / ROOM A-300

QUESTIONS, PLEASE CONTACT ARCON ASSOCIATES, INC. –
Mr. Gaspare Pitrello (630) 495-1900 Ext. 210 or email gppitrello@arconassoc.com

This proposal is to be received by TRITON COLLEGE – BUSINESS OFFICE, ROOM A 306 (Learning Resource Center), located at 2000 Fifth Avenue, River Grove, IL, 60171, on or before 1:30 pm, local time, on Tuesday, May 7, 2019. Facsimile or e-mail copies are not permissible.

FIRM: Oak Brook Mechanical Services, Inc.

SIGNATURE: 

ADDRESS: 961 S. Route 83

CONTACT: Mark Sullivan

CITY & STATE: Elmhurst, IL. 60126

TELEPHONE: 630-941-3555

**TRITON COLLEGE
BOILER BURNER REPLACEMENT – BUILDING N
BID FORM & BIDDER IDENTIFICATION**

EXHIBIT "A"

Name of Bidder: Oak Brook Mechanical Services, Inc.

Address: 961 S. Route 83

City, State, Zip: Elmhurst, IL. 60126

Phone: 630-941-3555 Contact: Mark Sullivan

The undersigned acknowledges receipt of:

PROJECT: Boiler Burner Replacement – Building N

ADDRESS: 2000 Fifth Avenue, River Grove, IL 60171

Bidder has examined the site and all bidding documents. Shall be responsible for performing all work specifically required by all parts of the bidding documents, including all drawings and specifications for the entire project.

Specifications and ANY and ALL addendums will be posted to the following website:

www.triton.edu/rfp

Bid Opening – Tuesday, May 7, 2019, 1:30 PM, Learning Resource Center, Building A, Room A-300.

**TRITON COLLEGE
BOILER BURNER REPLACEMENT – BUILDING N
BID FORM & BIDDER IDENTIFICATION**

EXHIBIT "A"

Bidder is responsible for checking website for any issued addendums.

Agrees to:

- A. Hold this bid open until 60 calendar days after the bid opening date.
- B. Accept the provisions of the Instructions to bidders regarding disposition of bid security.
- C. Enter into and execute a contract with Triton when awarded on the basis of this bid, and in connection therewith to:
 - 1. Furnish all bonds and insurance in accord with the bidding document
 - 2. Accomplish the work in accord with the Contract

SITE VISIT

Contractors are encouraged to visit the site. Contact ARCON Associates Inc., Gaspare Pitrello, 630/495-1900 Ext. 210 or gppitrello@arconassoc.com for further information.

BID DEPOSIT:

The undersigned furnished herewith as required, bid security in the amount of 10% of the amount bid in the form of cashier's check _____, certified Check, _____ made payable to the Owner or bid bond _____ x _____, naming the College as obligee. (Bidder to check form of deposit furnished).

It is understood and agreed that should the undersigned fail to enter into a contract with the College or furnish acceptable contract security within the time and in the manner herein provided, the bid deposit shall be retained by the College as liquidated damages and not as a forfeiture. As it is impossible to determine precisely and exact amount of damages the College will sustain, it is agreed that the bid deposit is a fair and equitable estimate of damages.

Bidder shall also be required to comply with State of Illinois laws on preference employment, as outlined in IL. Rev. Stat. CH. 48 269-28-285 "Preference to Citizens on Public Works Projects".

BID WILL BE "NON RESPONSIVE" IF THESE REQUIREMENTS ARE NOT FULFILLED

**TRITON COLLEGE
BOILER BURNER REPLACEMENT – BUILDING N
BID FORM & BIDDER IDENTIFICATION**

EXHIBIT "A"

ADDENDA

The undersigned hereby acknowledges receipt of the following Addenda and has included the provisions of same in this Bid. (List by number and date appearing on each addendum)

Addendum No.

Dated

BID ACCEPTANCE

If written notice of the acceptance of this bid is mailed, telegraphed or delivered to the undersigned within the time noted herein, after the bid opening of bids or at any time thereafter before this bid is withdrawn, the undersigned agrees that he will execute a construction contract (A.I.A. Document A101, 2007 Edition.) in accordance with the bids as accepted. He will obtain performance and payment bonds with such surety or sureties as the Owner may approve, cost of which shall be included in the base bid.

ARBITRATION: All references to arbitration in any portion of the contract documents are deleted. All disputes arising under this agreement shall be resolved in the Circuit Court of Cook County.

PAYMENT: Payments will be processed monthly based on completion of services as determined by Owner in the Owner's sole determination.

CHANGE ORDERS: Change orders will not be approved unless prior written authorization is received by the Owner and the policy and procedures of Owner have been strictly adhered to. Owner is a governmental entity which cannot, by law, be obligated to pay for any change not authorized and in compliance with applicable laws, regulations and policies. All requests for changes shall be in writing and accompanied by adequate supporting documentation. Contractor shall, upon request complete any form for a change that may be required or requested by Owner or its architect.

The College reserves the right to award the contract to its best interests, to any or all bids, to waive informalities, in bidding and to hold all bids for the bid guarantee period, a period of 60 days after bid opening.

The Undersigned:

Having examined the site of the work, and having familiarized himself with local conditions affecting the cost of the work and with all requirements of the specifications and duly issued addendum, hereby agrees to perform all work and furnish all labor, material and equipment specifically required of him by the specifications and such additional work may be included as related requirements in other divisions or sections of the specifications, exclusive of alternate bids.

Agrees:

**TRITON COLLEGE
BOILER BURNER REPLACEMENT – BUILDING N
BID FORM & BIDDER IDENTIFICATION**

EXHIBIT "A"

To furnish and/or install the described services for stated price.

To hold this bid open until 60 calendar days after the bid opening date.

To enter into and execute a contract with the College, if awarded on the basis of this bid, and in connection therewith to:

1. Furnish bid security and insurance in accordance
2. Accomplish the work in accord with the contract

REPRESENTATIONS AND CERTIFICATIONS

The bidder makes the following representations and certifications as part of his bid on the project herein identified in the Bid proposal. In the case of a joint venture bid, each party represents and certifies as to his own organization.

AVAILABILITY: The number and amount of contracts and awards pending which I am and/or will be obligated to perform, now and during the course of the project, will not interfere with or hinder the timely prosecution of my work.

INDEPENDENT PRICE DETERMINATION: The contract sum in this bid has been arrived at independently, without consultation, communication or agreement for the purpose of restricting competition.

PREVAILING WAGE: The contractor and each subcontractor shall pay not less than the prevailing rate of hourly wages for Work of a similar character in the locality in which the Work is performed and not less than general prevailing rate of hourly wages for legal holidays and overtime Work in the performance of Work under this contract, as established by the Illinois Department of Labor, pursuant to an act of the General Assembly of the State of Illinois Revised Statutes, Chapter 48, Section 39s-1 et seq.

Pursuant to Illinois Revised Statutes, Chapter 48, Section 39s-5 the contractor and each subcontractor shall keep an accurate record showing the names and occupation of all laborers, Workers and mechanics employed by them and also showing the actual hourly wage paid to each such individual, which record shall be open at all reasonable hours to inspection by the Owner, its officers and agents, and to agents of the Illinois Department of Labor.

The contractor and each subcontractor hereby agree, jointly and severally to defend, indemnify and hold harmless the Owner from any and all claims, demands, liens or suits of any kind or nature whatsoever (including suits for injunctive relief) by the Illinois Department of Labor under the Illinois Prevailing Wage Act, Illinois Revised Statutes, Chapter 48, Section 39s-1, et seq., or by any laborer, Worker or mechanic employed by the contractor or the subcontractor who alleges that he has been paid for his services in a sum less than prevailing wage rates required by Illinois law. The Owner agrees to notify the Contractor or subcontractor of the pendency of such claim, demand, lien or suit.

BID RIGGING/BID ROTATING

The undersigned is not barred from bidding on this project as a result of a violation of either Section 33E-3

**TRITON COLLEGE
BOILER BURNER REPLACEMENT – BUILDING N
BID FORM & BIDDER IDENTIFICATION**

EXHIBIT "A"


(Bid-rigging) or Section 38E-4 (Bid rotating) under Article 33E of Chapter 38 of the Illinois Revised Statutes.

The Contractor Acknowledges:

1. That he understands the specifications
2. That he has the equipment, technical ability, personnel and facilities to construct the project in accordance with the specifications
3. That the specifications are, in his opinion, appropriate and adequate for said project.
4. That he will conform to and abide by the decision of the Owner as to selection of Contractor.

Oak Brook Mechanical Services, Inc.
Legal Name of person, corporation, partnership
or joint venture

If Corporation, affix Corporate Seal



Signature and Title

President

Dated May 1, 20 19.

**TRITON COLLEGE
BOILER BURNER REPLACEMENT – BUILDING N
BID FORM & BIDDER IDENTIFICATION**

EXHIBIT "A"

BID SUMMARY FORM

BIDDER NAME: Oak Brook Mechanical Services, Inc.

BASE BID TOTAL: \$52,586.00

CONSTRUCTION CONTINGENCY (@ 10% OF BASE BID): \$5,258.00

TOTAL BID: 57,844.00

ADD \$2,333.00 for LINKAGELESS