



**Regular Meeting of the
Board of Trustees**

Agenda

Tuesday, June 17, 2025

- I. CALL TO ORDER** June 17, 2025 at 6:30 p.m.
Boardroom, A-300
- II. PLEDGE OF ALLEGIANCE**
- III. ROLL CALL**
- IV. APPROVAL OF BOARD MINUTES – VOLUME LXI**
Minutes of the Regular Board Meeting of May 20, 2025, No. 17
- 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 – Second Reading
 - Business Services
3320 Travel – Board of Trustees and all College Employees
 - Student Affairs
5208 Academic Honesty
6080 Course Syllabi

B. Action Exhibits

- 17235 Budget Transfers
- 17236 Approval of Fiscal Year 2026 Tentative Budget
- 17237 Renewal of Treasurer's Bond
- 17238 Housing Agreement with Concordia University
- 17239 BG Restaurant Group 2025 Contract Extension
- 17240 Affiliation Agreement with Department of Veterans Affairs
- 17241 Illinet/OCLC Services Program Member Agreement with the Secretary of State/State Librarian of the State of Illinois
- 17242 Tutoring Hours Purchase through NILRC
- 17243 Approval to Return Toyota Loaned Vehicles and Training Aids Following Tecs Program Status Change
- 17244 Renewal Service Agreement with PeopleAdmin, Inc.
- 17245 Agreement with Shaker Recruitment Advertising Communications
- 17246 Renewal Agreement with Explorance for Blue Course Evaluation Software
- 17247 Agreement with Hubbard Chicago (101.9 The Mix)
- 17248 Agreement with Hubbard Chicago (2060 Digital)
- 17249 Agreement with SHI International Corp
- 17250 FY 26 Intergovernmental Agreement with Illinois Upward Mobility Program for Tuition and Fee Assistance
- 17251 Cosmetology Lab Renovation in M Building – Confirmation of Board Poll
- 17252 Authorization to Contract with Hayes Mechanical for Building E Emergency Cooling Coil Replacement – Confirmation of Board Poll

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

*Administrative Contracts

Garrick Abezetian, Associate Vice President of Athletics & Athletic Activities
 Gregg Beglau, Dean of Adult Education
 Jeanette Bartley, Dean of Arts & Sciences
 Susan Campos, Vice President of Academic Affairs
 Purva DeVol, Associate Vice President of Institutional Advancement
 Humberto Espino, Assistant Vice President of Technology & Innovation
 Michael Garrity, Associate Vice President of Information Systems
 Paul Jensen, Associate Vice President of Academic Innovation & Workforce Education
 Denise Jones, Dean of Retention & Student Engagement
 Brenda Jones Watkins, Special Assistant to the President
 Joseph Klinger, Associate Vice President of Human Resources

Justyna Kohtz, Associate Dean of Business & Technology
Jodi Koslow Martin, Vice President of Enrollment Management & Student Affairs
John Lambrecht, Associate Vice President of Facilities
Tina Lilly, Director of Business Services
Mel Loucks, Associate Dean of Arts & Sciences
Hilary Meyer, Dean of Academic Success
Troy Moran, Dean of Health Careers & Public Service Programs
Cierra Morris, Executive Director, Workforce Equity Initiative
Thomas Panas, Director of Financial Aid
Ty Perkins, Associate Dean of Health Careers & Public Service Programs
Melissa Ramirez Cooper, Director of Communications
James Reynolds, Executive Director of Finance
Colleen Rockafellow, Associate Vice President of Business Operations
Katie Rullo, Associate Dean of Continuing Education
Carina Santoyo, Director of Admissions
Bianca Sola-Perkins, Dean of Continuing Education
Sean Sullivan, Vice President of Business Services
Alexandria Terrazas, Dean of Early College Programs
Kurian Tharakunnel, Executive Director of Research & Institutional Effectiveness
Shelley Tiwari, Director of Faculty Development & Student Success
Sam Tolia, Director of Marketing Services
Julia Willis, Dean of Students

XIV. COMMUNICATIONS – INFORMATION

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

XV. ADJOURNMENT

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

CALL TO ORDER/ROLL CALL

Vice Chairwoman Diane Viverito called the regular meeting of the Board of Trustees to order in the Boardroom at 6:37 p.m. The following roll call was taken.

Present: Mr. Luke Casson, Mr. Jerrell David, Mr. Tracy Jennings, Mr. Glover Johnson, Ms. Diane Viverito.

Absent: Mrs. Elizabeth Potter, Mr. Rich Regan, Mr. Mark Stephens

Ms. Viverito remarked that Chairman Stephens and Trustee Potter were not feeling well and Trustee Regan was out of town.

APPROVAL OF BOARD MINUTES

Mr. Casson made a motion, seconded by Mr. Jennings, to approve the minutes of the Organizational Board Meeting of April 22, 2025. Voice vote carried the motion unanimously.

Mr. Jennings made a motion, seconded by Mr. Casson, to approve the minutes of the Regular Board Meeting of April 22, 2025. Voice vote carried the motion unanimously.

COMMENTS ON THIS AGENDA

None.

CITIZEN PARTICIPATION

None.

REPORTS/ANNOUNCEMENTS – Employee Groups

Faculty Association President Leslie Wester congratulated the graduating class of 2025. She felt pride and gratitude as the faculty, staff, and families gathered at the commencement over the weekend to celebrate the graduates' accomplishments, acknowledging the collective effort that has led to their success. She also noted that the faculty contract negotiations are progressing well, with both parties close to ratifying the new agreement.

Mid-Managers Association President Dorota Krzykowska expressed her appreciation for a great semester and congratulated the graduating students.

Adjunct Faculty Association President Bill Justiz thanked everyone for another great semester, congratulated the graduates, and announced that Triton College is celebrating its 55th anniversary providing comprehensive training in EMS and fire services.

STUDENT SENATE REPORT

None.

BOARD COMMITTEE REPORTS

Academic Affairs/Student Affairs

Ms. Viverito reported that the committee met on May 7 and reviewed items pertaining to academic and student affairs, support the items presented, and recommend them to the Board of Trustees for approval.

Finance/Maintenance & Operations

Mr. Jennings reported that the committee met on May 7 and reviewed twenty new business items and four purchasing schedules. All were unanimously approved and sent to the Board with a recommendation for approval.

ADMINISTRATIVE REPORT

Scholars Program: Dr. Michael Flaherty, Scholars Program Director, introduced five outstanding students who are graduating this year with high honors, GPA 3.9 or higher, after completing the academically rigorous Scholars Program that combines advanced coursework, independent learning, and community service through volunteer work.

Lavonia Black (home schooled) is awaiting admission to Howard University, where she plans to study political science. Her long-term goal is to become an attorney.

Eliska Horakova (Ridgewood) will attend University of Illinois Chicago (UIC) this fall to study nursing. She received a full-ride scholarship for her first semester.

Alexandra Mercado (Riverside-Brookfield) will attend Loyola University Chicago to study Environmental Science. She received a \$30,000 scholarship from Loyola.

Jana Milicevic (Riverside-Brookfield) also plans to attend Loyola University Chicago, where she will study Healthcare Administration. She also received a \$30,000 scholarship.

Emily Urueta-Hernandez (East-Leyden) received a \$20,000 scholarship from the University of Illinois Champaign (U of I) but has been accepted and is currently awaiting a Financial Aid decision from Georgetown University.

Dr. Flaherty thanked the Board of Trustees, President, and administration for their unwavering support of the Scholars Program – their dedication, expertise, and leadership. He also expressed his gratitude to the Marketing Department, acknowledging their efforts to promote the Scholars Program on the college's website and beyond. Dr. Flaherty, who has headed the Scholars Program since 2006, is grateful for the opportunity to guide and support such exceptional students.

Athletics Department: Associate Vice President of Athletics Garrick Abezetian presented eight phenomenal student athletes, members of the Triton College Men's and Women's Track & Field teams and their coaches (Jason Guevarra and Sarah Guevarra), who represented the college at the NJCAA Division III Outdoor Track & Field Championships on May 8-10 at Mohawk Valley Community College in Utica, NY.

History was made by Ava Connerty, a sophomore from Riverside-Brookfield High School, who is the first women's track athlete representing Triton to win an individual national title. Connerty became the national champion in the women's 100-meter hurdles, winning the race

by two tenths of a second. Connerty was also a member of the Trojans women's 4x400-meter relay team with Sandra Saldierna (West Leyden freshman), Kinga Antolak (Elmwood Park freshman) and Joaliz Rodriguez (Riverside-Brookfield High School sophomore) that placed third at nationals to earn NJCAA All-American status. Saldierna also won a seventh place in the women's 800-meter run.

On the men's side, the Trojans 4x100-meter relay team of Anthony Beacham (Oak Park-River Forest sophomore), Nathaniel Corpuz (East Leyde sophomore), Samuel Elusoji (Riverside-Brookfield sophomore) and Khyron Watts (Walther Christian freshman) won a sixth place in a very competitive national field.

Coach Guevarra expressed his appreciation of the administration's effort in creating an environment where student athletes can excel, emphasizing the importance of their support to inspire future collaboration for the betterment of Triton's athletes.

PRESIDENT'S REPORT

President Mary-Rita Moore congratulated the graduating class of 2025 and expressed her gratitude for the many wonderful things happening at the college. She also thanked the faculty, staff, and administration for another successful academic year and is already looking forward to new beginnings as the summer classes start next week. As the academic year has officially concluded, the President embraces the achievements and successes of our students, and is looking at what we do at the college to create a supportive environment where students feel valued, encouraged, and motivated to achieve their potential.

CHAIRMAN'S REPORT

None.

NEW BUSINESS

ACTION EXHIBITS

A. Board Policy – First Reading

3320 Travel – Board of Trustees and all College Employees

5208 Academic Honesty

6080 Course Syllabi

Board Policy – Second Reading

6175 Harassment, Discrimination, and Misconduct

Mr. Johnson made a motion to enact the Board Policy changes, seconded by Mr. Jennings. Voice vote carried the motion unanimously.

B. Action Exhibits

17210 Authorization to Contract with BluSky Restoration for Emergency Water Damage Remediation to R Building Theatre – Confirmation of Board Poll

The Board Poll was conducted on April 30, 2025; approval was unanimous with the Student Trustee also voting yes.

17211 Trustee Travel Request

Mr. Jennings made a motion, seconded by Mr. Casson, to approve Action Exhibit 17211.

Roll Call Vote:

Affirmative: Mr. Casson, Mr. David, Mr. Jennings, Mr. Johnson, Ms. Viverito

Absent: Mrs. Potter, Mr. Regan, Mr. Stephens

Motion carried 4-0 with the Student Trustee voting yes.

The remaining action exhibits were taken as a group.

17212 Budget Transfers

17213 Resolution Authorizing Public Hearing on Proposed FY 26 Budget

17214 College Curriculum Committee Recommendations

17215 Automotive Video Innovations, Inc. Hybrid Training Tools

17216 Mobile Train “Electric Vehicle Charging Station Trainer, Wallbox, Level 2, 240V”

17217 Summer 2025 College for Kids Camp with District 97

17218 Summer 2025 College for Kids Camp with Friday Night Place

17219 Revised CARLI I-Share Membership Agreement

17220 CARLI Library Membership and Database Purchases

17221 Library Membership and Databases Purchases through NILRC

17222 Student Community Employment Experience with the Pearl of Hillside

17223 Agreement with Interstate Outdoor Advertising

17224 Agreement with Effectv – a Comcast Company (Digital and Television)

17225 Agreement with Total Traffic and Weather Network

17226 Agreement with iHeart Media (Digital Advertising)

17227 Agreement with iHeart Media (Radio)

17228 American Digital – Purchase of Network Hardware

17229 CDW Government – Purchase of Computer Software and Peripherals

17230 Heartland Business Systems – Purchase of Computer Hardware, Software and Peripherals

17231 Sound Incorporated – Access Control Hardware

17232 Pitney Bowes Service Agreement

17233 Purchase of College Source Transferology Subscription Upgrade

17234 FY26-FY30 Negotiated Agreement with Triton College Stationary Engineers Local 399

Mr. Jennings made a motion, seconded by Mr. Casson, to approve the Action Exhibits.
Voice vote carried the motion unanimously.

PURCHASING SCHEDULES

B47.19 Fall 2025 Triton College Credit Schedule

B47.20 2025 Ford F150 Pickup Truck

- B47.21 2025 Ford Transit Service Van
B47.22 Trash Removal / Recycling Service 2025

Mr. Jennings made a motion, seconded by Mr. Johnson to approve the Purchasing Schedules. Voice vote carried the motion unanimously.

BILLS AND INVOICES

Mr. Jennings made a motion, seconded by Mr. Casson, to pay the Bills and Invoices in the amount of \$5,888,985.14.

Roll Call Vote:

Affirmative: Mr. Casson, Mr. David, Mr. Jennings, Mr. Johnson, Ms. Viverito
Absent: Mrs. Potter, Mr. Regan, Mr. Stephens

Motion carried 4-0 with the Student Trustee voting yes.

CLOSED SESSION

Mr. Casson 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 Mr. Johnson.

Roll Call Vote:

Affirmative: Mr. Casson, Mr. David, Mr. Jennings, Mr. Johnson, Ms. Viverito
Absent: Mrs. Potter, Mr. Regan, Mr. Stephens

Motion carried 4-0 with the Student Trustee voting yes. The Board went into Closed Session at 7:11 p.m.

RETURN TO OPEN SESSION

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

Roll Call Vote:

Affirmative: Mr. Casson, Mr. David, Mr. Jennings, Mr. Johnson, Ms. Viverito
Absent: Mrs. Potter, Mr. Regan, Mr. Stephens

Motion carried 4-0 with the Student Trustee voting yes.

Motion carried 4-0 with the Student Trustee voting yes. The Board returned to Open Session at 7:38 p.m.

HUMAN RESOURCES REPORT

1.0 Faculty

Mr. Jennings made a motion, seconded by Mr. Casson, to approve pages 1-5 of the Human Resources Report, items 1.1.01 through 1.3.01. Voice vote carried the motion unanimously.

2.0 Adjunct Faculty

Mr. Johnson made a motion, seconded by Mr. Casson, to approve pages 6-8 of the Human Resources Report, items 2.1 through 2.7.02. Voice vote carried the motion unanimously.

3.0 Administration

Page 9, No action.

4.0 Classified, Police & Engineers

Mr. Johnson made a motion, seconded by Mr. Jennings, to approve pages 10-11 of the Human Resources Report, items 4.1.01 through 4.4.01. Voice vote carried the motion unanimously.

5.0 Mid-Management

Mr. Jennings made a motion, seconded by Mr. Casson, to approve pages 12-13 of the Human Resources Report, items 5.1.01 through 5.3.02. Voice vote carried the motion unanimously.

6.0 Hourly Employees

Mr. Jennings made a motion, seconded by Mr. Johnson, to approve page 14 of the Human Resources Report, items 6.1.01 through 6.1.03. Voice vote carried the motion unanimously.

7.0 Other

Mr. Jennings made a motion, seconded by Mr. Johnson, to approve page 15 of the Human Resources Report, items 7.1.01 through 7.2.01. Voice vote carried the motion unanimously.

ADJOURNMENT

Motion was made by Mr. Jennings to adjourn the Regular Meeting of the Board, seconded by Mr. David. Voice vote carried the motion unanimously. Ms. Viverito adjourned the meeting at 7:42 p.m.

Submitted by: Diane Viverito
Board Chair Pro Tem

Tracy Jennings
Board Secretary

Margaret Kluza
Margaret Kluza, Recording Secretary

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

Meeting of June 17, 2025

POLICY SECTION Business Services

POLICY NO. 3320

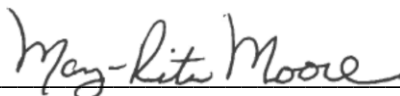
First Reading ☐

Second Reading ☒

TITLE: TRAVEL - BOARD OF TRUSTEES AND ALL COLLEGE EMPLOYEES

PURPOSE: The purpose of the proposed policy revision is to ensure that information received during travel undertaken by members of the Board of Trustees is shared with the full Board.

Submitted to Board by: _____


Mary-Rita Moore, President

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

TRITON COLLEGE BOARD POLICY

BOARD OF TRUSTEES, DISTRICT 504

BUSINESS SERVICES

TRAVEL - BOARD OF TRUSTEES AND ALL COLLEGE EMPLOYEES

POLICY 3320

Page 1 of 4

ADOPTED: 12/18/1990
AMENDED: 12/17/1991
AMENDED: 11/17/1992
AMENDED: 05/16/1995
AMENDED: 03/21/2000
AMENDED: 02/19/2002
AMENDED: 06/15/2004
AMENDED: 05/18/2009
AMENDED: 02/16/2010
AMENDED: 10/16/2012
AMENDED: 02/18/2014
AMENDED: 02/16/2016
AMENDED: 01/24/2023

TRAVEL POLICY SUMMARY

A College employee traveling on official business must obtain the appropriate level of administrative approval prior to traveling.

An employee requesting single day travel within or out of the state of Illinois; must obtain the following two approvals:

- Supervising Administrator
- Appropriate Vice President

An employee requesting overnight travel of one or two nights within or out of the state of Illinois; must obtain the following two approvals:

- Supervising Administrator
- Appropriate Vice President

An employee requesting overnight travel of three nights or more nights within or out of the state of Illinois; must obtain the following three approvals:

- Supervising Administrator
- Appropriate Vice President
- President

The following types of official business for which travel, meal, and lodging expenses are allowed include the following:

- Conferences;
- Meetings;
- Athletic or official student events;
- Governmental related activities;
- Any other event or program that is attended to further the College's mission and vision and approved by the President.

TRITON COLLEGE BOARD POLICY

BOARD OF TRUSTEES, DISTRICT 504

TRAVEL - BOARD OF TRUSTEES AND ALL COLLEGE EMPLOYEES

Page 2 of 4

BUSINESS SERVICES

POLICY 3320

ADOPTED: 12/18/1990
AMENDED: 12/17/1991
AMENDED: 11/17/1992
AMENDED: 05/16/1995
AMENDED: 03/21/2000
AMENDED: 02/19/2002
AMENDED: 06/15/2004
AMENDED: 05/18/2009
AMENDED: 02/16/2010
AMENDED: 10/16/2012
AMENDED: 02/18/2014
AMENDED: 02/16/2016
AMENDED: 01/24/2023

The maximum allowable reimbursement for employee travel expenses, including travel, meals, and lodging shall not exceed \$5,000 for individual travel and \$25,000 for group travel. Travel expenses for any College employee that exceeds this amount shall be approved by a roll call vote of the Board of Trustees.

All travel expenses of the Board of Trustees shall be approved by a roll call vote of the Board of Trustees, regardless of the amount of the travel expenses.

All travel expenses exceeding the above referenced maximum allowable reimbursement shall require written submission of the following information:

- an estimate of the cost of travel, meals, or lodging if expenses have not been incurred or a receipt of the cost of the travel, meals, or lodging if the expenses have already been incurred;
- the name of the individual who received or is requesting the travel, meal, or lodging expense;
- the job title or office of the individual who received or is requesting the travel, meal, or lodging expense; and
- the date or dates and nature of the official business in which the travel, meal, or lodging expense was or will be expended.

All requests must be approved at least one (1) business day prior to travel. All requests requiring air travel must be approved at least thirty (30) business days prior to travel. All travel requiring an overnight stay (without air travel) must be approved at least twenty (20) business days prior to travel. All overnight travel will be submitted as an informational report to the Board of Trustees on a monthly basis.

Mileage reimbursement for the use of privately-owned motor vehicles traveling outside the college will be at the prevailing Illinois State rate per mile. Maximum amount for meals which can be allowed to an individual traveling is \$75.00 per day including tips and taxes. Conference banquet expenses will be paid in full. For reimbursement of

TRITON COLLEGE BOARD POLICY

BOARD OF TRUSTEES, DISTRICT 504

BUSINESS SERVICES

TRAVEL - BOARD OF TRUSTEES AND ALL COLLEGE EMPLOYEES

POLICY 3320

Page 3 of 4

ADOPTED: 12/18/1990
AMENDED: 12/17/1991
AMENDED: 11/17/1992
AMENDED: 05/16/1995
AMENDED: 03/21/2000
AMENDED: 02/19/2002
AMENDED: 06/15/2004
AMENDED: 05/18/2009
AMENDED: 02/16/2010
AMENDED: 10/16/2012
AMENDED: 02/18/2014
AMENDED: 02/16/2016
AMENDED: 01/24/2023

travel expenses, up to 10 percent over the estimated amount may be granted based on an aggregate of all approved expenses with the exception of meals. Alcoholic beverages are a non-reimbursable conference expense.

Alcoholic beverages may be approved by the President as an expense for certain special events, meetings, or gatherings that Triton College is hosting.

Trustee travel to National Conventions or Conferences/Seminars of Associations of which the College is a member (Ref: Policy 1165, Governance), shall be limited to two trips per trustee per fiscal year, unless it is determined by the Board of Trustees to be in the best interest of the College for a member to attend additional meetings, or; unless said trustee is an officer of the organization or holds a committee position that will require his/her attendance to fulfill their duties. Those trustees appointed by the Chairman to act as representatives to these associations shall be entitled to travel to that particular association's functions. For those trustees not appointed as representatives to an association, travel to two functions per fiscal year will be allowed. Illinois Community College Trustees' Association meetings can be attended by all trustees throughout the fiscal year. Board members who travel shall at the first regularly scheduled Board meeting subsequent to travel report on how the travel has benefited the College and enhanced their role as a Trustee. A three-minute travel report will be included in the Chairman's report. Should one of the trustees appointed as the College representative to an association be unable to attend a function, the Chairman may designate an alternate.

With respect to College employees, the President is entitled to attend all National Conventions of Associations of which the College is a member.

The President will also be allowed to designate up to three administrators to accompany him/her to each of the National Conventions provided that no administrator shall attend more than one national convention per fiscal year. With regard to Conferences and Seminars, regardless of College membership in the particular association, the President shall be allowed to attend three such functions per fiscal year and shall be allowed to

TRITON COLLEGE BOARD POLICY

designate one administrator to attend with him/her. The President will have the prerogative of assigning another administrator to stand in his/her place as long as no one administrator attends more than two such functions during the fiscal year.

BOARD OF TRUSTEES, DISTRICT 504

BUSINESS SERVICES

TRAVEL - BOARD OF TRUSTEES AND ALL COLLEGE EMPLOYEES

POLICY 3320

Page 4 of 4

ADOPTED: 12/18/1990
AMENDED: 12/17/1991
AMENDED: 11/17/1992
AMENDED: 05/16/1995
AMENDED: 03/21/2000
AMENDED: 02/19/2002
AMENDED: 06/15/2004
AMENDED: 05/18/2009
AMENDED: 02/16/2010
AMENDED: 10/16/2012
AMENDED: 02/18/2014
AMENDED: 02/16/2016
AMENDED: 01/24/2023

All travel shall be by the most direct route. Travel by other routes may be allowed when there is an official purpose and has been approved by the President in advance of such travel. In any case where the traveler uses an indirect route for his/her own benefit, there will be no reimbursement for expenses.

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

Meeting of June 17, 2025

POLICY SECTION Academic Affairs

POLICY NO. 5208

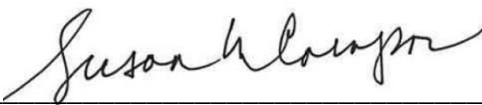
First Reading ☐

Second Reading ☒

TITLE: ACADEMIC HONESTY

PURPOSE: The purpose of the proposed policy revision is to incorporate language addressing Generative AI by adding an example to the existing list of academic dishonesty.

Submitted to Board by:



Dr. Susan Campos, Vice President of Academic Affairs

Board Officers' Signatures Required:

Mark R. Stephens
Board Chairman

Tracy Jennings
Secretary

Date

TRITON COLLEGE BOARD POLICY

BOARD OF TRUSTEES, DISTRICT 504

STUDENT AFFAIRS

ACADEMIC HONESTY

Page 1 of 3

POLICY 5208

ADOPTED: 05/21/91

AMENDED: 04/21/93

AMENDED: 06/20/95

AMENDED: 08/17/99

AMENDED: 11/20/01

AMENDED: 08/23/05

AMENDED:

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, 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 a serious violation. Furthermore, all incidents of cheating will result in a disciplinary response from college officials.

Below is a non-inclusive list of behaviors considered to be violations of academic honesty.

Examples of Academic Dishonesty

- copying someone else's work or answers
- allowing another student to copy your work or answers for internal or external class assignments
- using materials or information hidden on one's person during quizzes and examinations
- obtaining and using tests and answers in an unauthorized fashion
- providing course materials such as papers, lab data, reports, or answers to be used by another student
- fabricating information to complete an assignment, quiz, exam, or presentation
- taking an exam in place of another student or having someone take an exam in your place
- turning in the same paper to two different classes without receiving permission from both instructors

TRITON COLLEGE BOARD POLICY

BOARD OF TRUSTEES, DISTRICT 504

STUDENT AFFAIRS

ACADEMIC HONESTY

Page 2 of 3

POLICY 5208

ADOPTED: 05/21/91

AMENDED: 04/21/93

AMENDED: 06/20/95

AMENDED: 08/17/99

AMENDED: 11/20/01

AMENDED: 08/23/05

AMENDED:

- copying a computer program for unauthorized use
- breaking into or utilizing college-owned computer files in an unauthorized manner
- altering a grade sheet or forging a signature on an academic document
- enrolling in a telecourse while serving as an employee in the Media Center or within six months of termination
- submitting AI-generated work as your own without acknowledgement or instructor permission

Another example of academic dishonesty, known as plagiarism, is less simple to define, but is nonetheless considered a serious violation. When using direct quotes or ideas created by someone other than yourself, the source of information must be clearly identified. It is appropriate and acceptable to borrow ideas, thoughts, and data from other sources as long as the original authors receive credit for their contributions through referencing.

Examples of Plagiarism

- borrowing or paraphrasing (other than common knowledge) for a paper without referencing the source
- intentionally or knowingly representing the words or ideas of another as your own
- purchasing a term paper or having someone write a paper to submit as your own work

All members of the Triton College community, including faculty, staff, and fellow students, share responsibility for maintaining an academically honest learning environment. Therefore, all members of the Triton College community are eligible to report apparent acts of academic dishonesty to the Dean.

Below is a non-inclusive summary of the consequences that may result from a student violation of the academic honesty policy.

Consequences of Academic Dishonesty

- a failing grade for the assignment in question

TRITON COLLEGE BOARD POLICY

BOARD OF TRUSTEES, DISTRICT 504

ACADEMIC HONESTY

Page 3 of 3

STUDENT AFFAIRS

POLICY 5208

ADOPTED: 05/21/91

AMENDED: 04/21/93

AMENDED: 06/20/95

AMENDED: 8/17/99

AMENDED: 11/20/01

AMENDED: 08/23/05

AMENDED:

- a failing grade for the course
- placement on academic probation
- a notation on the academic transcript stating, "Student violated academic honesty policy" for a specific course
- an immediate suspension from the class for one or more class sessions
- administrative withdrawal from the course in question
- administrative withdrawal from the student's major or related majors as determined by the dean
- suspension or academic dismissal from Triton College

The decision of the academic dean or the Dean of Student Services is final. Thereafter, any student grievances must be submitted in writing within thirty calendar days of the disciplinary hearing to the Student Life Committee, College Center, Room 100, 2000 Fifth Avenue, River Grove, Illinois, 60171. The request for a grievance hearing must include a brief summary of the alleged incident, in addition to reasoning as to why the disciplinary process did not adequately serve the rights of the student who was deemed to violate the academic honesty policy.

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

Meeting of June 17, 2025

POLICY SECTION Academic Affairs

POLICY NO. 6080

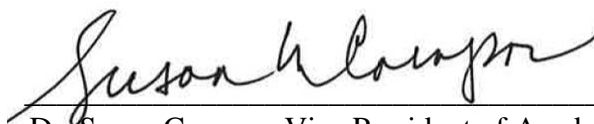
First Reading ☐

Second Reading ☒

TITLE: COURSE SYLLABI

PURPOSE: The purpose of the proposed policy revision is to include Generative AI policy statement as a required component of the Syllabus Board Policy.

Submitted to Board by:



Dr. Susan Campos, Vice President of Academic Affairs

Board Officers' Signatures Required:

Mark R. Stephens
Board Chairman

Tracy Jennings
Secretary

Date

TRITON COLLEGE BOARD POLICY

BOARD OF TRUSTEES, DISTRICT 504

ACADEMIC AFFAIRS

COURSE SYLLABI

Page 1 of 2

POLICY 6080

ADOPTED: 06/25/91

AMENDED: 05/18/93

AMENDED: 08/17/99

AMENDED: 04/28/09

AMENDED: 07/16/19

AMENDED: 08/22/23

AMENDED:

Triton College requires that an up-to-date instructor-developed syllabus based on the college-approved master syllabus be required for each course.

The syllabus is to include:

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 the catalog
 - b. IAI designation (as indicated)
 - c. Course learning outcomes
4. Instructional and Technological Information
 - a. Required materials
 - b. Prerequisites
5. Course Assignments and Assessments
 - a. Grading policy
 - b. Missing/Late assignment policy
 - c. Assessments, and the final exam date
 - d. A weekly schedule with assignments, activities, and/or readings

TRITON COLLEGE BOARD POLICY

BOARD OF TRUSTEES, DISTRICT 504

ACADEMIC AFFAIRS

COURSE SYLLABI

Page 2 of 2

POLICY 6080

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AMENDED: 08/22/23

AMENDED:

6. Course Expectations

a. Attendance requirements

Since topics below are subject to change, all syllabi should be updated each semester with the most current information, which can be found here:

[\[www.triton.edu/CourseExpectations\]](http://www.triton.edu/CourseExpectations)

b. Academic Honesty statement

c. Generative AI policy

d. Disability and Academic Accommodations Statement

e. Graduation Petition Deadline

f. Academic Support Services

7. Graduation Petition Deadline

Instructors must provide 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 17, 2025

ACTION EXHIBIT NO. 17235

SUBJECT: BUDGET TRANSFERS

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

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

Sean Sullivan

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

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒

**PROPOSED BUDGET TRANSFERS - FY 2025
FOR THE PERIOD 5/1/25 to 5/31/25**

FROM			TO		
ID#	AREA	ACCT #	AREA	ACCT #	AMOUNT
EDUCATION FUND					
1	Behavioral Science	01-10102010-550200010	Philosophy	01-10102030-550100010	15.00
2	Behavioral Science	01-10102010-550200010	Philosophy	01-10102030-550200010	100.00
3	Computer Info. Services	01-10200530-550200010	Computer Info. Services	01-10200530-540600010	300.00
4	Auto Technology	01-10300515-550200010	School of Business	01-10200520-550300010	2,000.00
5	Dean, Business & Tech	01-20801020-540901005	Engineering Technology	01-10300530-590400505	1,280.00
6	PDC	01-80900540-540100110	PDC	01-80900540-530900010	489.00
7	PDC	01-80900540-550100005	PDC	01-80900540-530900010	1,297.00
8	PDC	01-80900540-550200005	PDC	01-80900540-530900010	27.00
9	Continuing Education	01-40100505-530900010	Lifelong Learning	01-40100520-550100005	2,800.00
10	Center for Teaching Ex	01-80900510-550300005	Center for Teaching Ex	01-80900510-530900010	1,900.00
			TOTAL EDUCATION FUND	\$	10,208.00
RESTRICTED FUND					
11	ICCB Cosmetology	06-10405017-530900010	ICCB Cosmetology	06-10405017-510300005	4,967.00
12	RevUp EV	06-10905002-590900088	RevUp EV	06-10905002-540100210	617.24
			TOTAL RESTRICTED FUND	\$	5,584.24
			TOTAL PROPOSED BUDGET TRANSFERS	\$	15,792.24

Budget Transfer Form

Dollar Amount

\$15

From what Budget Account

01 10102010 550200010

Object Code Description

BES Prof Dev Travel In-State

To what Budget Account

01 10102030 550100010

PHIL Prof Dev Meeting Expense

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 are not needed for departmental in-state travel for professional development purposes.

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

Funds are needed to support philosophy faculty attending in-state professional development meeting(s).

Required Signatures**Requestor**

Signed by:

Eugene Muhammad

5/8/2025

14B880C103854BF...

Cost Center Manager

Signed by:

Eugene Muhammad

5/8/2025

14B880C103854BF...

Associate Dean (if Applicable)**Dean (if Applicable)**

Signed by:

Jeanette Bartley

5/8/2025

6EC72540372471...

Associate Vice President

Signed by:

Paul Jensen

5/9/2025

815C08B81974DE...

Area Vice President

Signed by:

Susan Campos

5/9/2025

87D8745E0B8449...

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance: _____

Exec. Director of Finance: _____

Exec. Dir. of Bus. Operations: _____

VP of Business Services: _____

Entered by: *B8195 B 5-12-25*

Budget Transfer Form

Dollar Amount \$100

From what Budget Account <u>01</u> <u>10102010</u> <u>550200010</u>	Object Code Description BES Prof Dev Travel In-State
To what Budget Account <u>01</u> <u>10102030</u> <u>550200010</u>	PHIL Prof Dev Travel In-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 are no longer needed for departmental in-state travel.

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

Funds are to cover in-state PD travel plans by philosophy faculty.

Required Signatures

Requestor	Signed by: <u>Eugene Muhammad</u>	5/8/2025
Cost Center Manager	Signed by: <u>Eugene Muhammad</u>	5/8/2025
Associate Dean (If Applicable)		
Dean (If Applicable)	Signed by: <u>Jeanette Bartley</u>	5/8/2025
Associate Vice President	Signed by: <u>Paul Jensen</u>	5/9/2025
Area Vice President	Signed by: <u>Susan Campos</u>	5/9/2025

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance: _____

Exec. Director of Finance: NR

Exec. Dir. of Bus. Operations: OK

VP of Business Services: 5/12/25

Entered by: BB196 5.12.25

Budget Transfer Form

Dollar Amount

\$300

From what Budget Account

01 10200530 550200010

Object Code Description

CIS: In-State Travel

To what Budget Account

01 10200530 540600010

CIS: Publications and Dues

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:**

Faculty professional development. In-state travel for FY25 is completed, allowing transfer of funds for other faculty professional development uses.

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

Additional professional development memberships require more funding for publications and dues for FY25.

Required Signatures**Requestor**

Signed by:

Tatiana Castaneda

5/15/2025

Cost Center Manager

Signed by:

Justyna Kohly

5/15/2025

Associate Dean (If Applicable)

Signed by:

Paul Jensen

5/15/2025

Dean (If Applicable)

Signed by:

Paul Jensen

5/15/2025

Associate Vice President

Signed by:

Susan M. Campos

5/15/2025

Area Vice President

FC3A451F8641495...

BUSINESS OFFICE APPROVALS

Grant Accountant:

Asst. Director of Finance

Exec. Director of Finance:

Exec. Dir. of Bus. Operations:

VP of Business Services:

Entered by: BGC10-B 5/20/25

Budget Transfer Form

Dollar Amount

\$2,000.00

From what Budget Account

01 10300515 550200010

Object Code Description

AUT: Prof. Dev.- Travel-In-State

To what Budget Account

01 10200520 550300010

BUS: Prof.Dev.- 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:**

The remaining amount of the funds in this account will be sufficient to cover any professional development expenses for the Automotive Technology Department for the remainder of the fiscal year.

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

The additional funds will be utilized to cover travel related expenses for the Business Department faculty member - Calvin Washington II, who will attend the annual ACBSP Conference as a recipient of the 2025 ACBSP Teaching Excellence Award.

Required Signatures**Requestor**

Signed by:

Justyna Kohly

4/24/2025

2B6FF71AE1B2461...

Cost Center Manager

Signed by:

Kenneth Davis

4/24/2025

E6BBB1B9240047C...

Associate Dean (If Applicable)**Dean (If Applicable)****Associate Vice President**

Signed by:

Paul Jensen

4/24/2025

815C066B1974DE...

Area Vice President

Signed by:

Susan M. Campos

5/9/2025

FC3A451F8641495...

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance: _____

Exec. Director of Finance: _____

Exec. Dir. of Bus. Operations: _____

VP of Business Services: _____

Entered by: B8197 B 5-12-25

Budget Transfer FormDollar Amount \$1280

From what Budget Account	01	20801020	540901005	Object Code Description	Dean of B&T: Computer Equip <5k
To what Budget Account	01	10300530	540900505		ENT: Other 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?

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 amount of the funds in this account will be sufficient to cover any other expenditures for the Dean of Business and Technology: Computer Equipment <5k for the remainder of the fiscal year.

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

Additional funds are needed in the receiving Engineering Technology account to cover the replacement of non-capital equipment which was damaged. These items are critical to maintaining the quality of instruction and ensuring that students' educational needs are fully met.

Required Signatures**Requestor**

Signed by: Jatiana Castaneda 4/30/2025
DBA9DB004819431

Cost Center Manager

Signed by: Paul Jensen 4/30/2025
815C006BB1974DE

Associate Dean (If Applicable)**Dean (If Applicable)****Associate Vice President**

Signed by: Paul Jensen 4/30/2025
815C006BB1974DE

Area Vice President

Signed by: Susan M. Campos 4/30/2025
FC3A351F8841495

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance: _____

Exec. Director of Finance: _____

Exec. Dir. of Bus. Operations: _____

VP of Business Services: _____

Entered by: B900773 5-5-25

Budget Transfer Form

Dollar Amount

\$489.00

From what Budget Account

01 80900540 540100110

Object Code Description

PDC Office Supply

To what Budget Account

01 80900540 530900010

PDC Other Contractual 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:**

All budgeted activities have been resolved, and the remaining funds can be repurposed for other activities.

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

The remaining balance is insufficient for the payment of the SafeCollege training program.

Required Signatures

Requestor

Signed by:

Anthony Riley

5/13/2025

46F8501857884C7

Cost Center Manager

Signed by:

Purna DeVol

5/13/2025

E5B40A7325094D3

Associate Dean (If Applicable)

Dean (If Applicable)

Associate Vice President

Signed by:

Purna DeVol

5/13/2025

E5B40A7325094D3

Area Vice President

Signed by:

Susan Campos

5/13/2025

87D8745E08A8449

BUSINESS OFFICE APPROVALS

Grant Accountant:

Asst. Director of Finance

Exec. Director of Finance:

Exec. Dir. of Bus. Operations:

VP of Business Services:

Entered by:

B9205 TB 5.15.25

Budget Transfer Form

Dollar Amount	<u>\$1297.00</u>			
				Object Code Description
From what Budget Account	01	80900540	550100005	PDC Meeting Expense
To what Budget Account	01	80900540	530900010	PDC Other Contractual Services
Is this a Grant?		*If you are submitting a grant transfer, the following statement must appear in the Rationale:		
Yes No <input checked="" type="checkbox"/>		"This is an allowable transfer under the (name of grant) guidelines"		
Grant Accountant?		Include Attachments: Yes No <input checked="" type="checkbox"/>		

Rationale:

Explain why the budgeted funds are no longer required for this fiscal year, and are available to be transferred:
 The allocated funds in this budget are adequate to fully support all planned activities for the fiscal year.

Explain specifically why additional funds are needed in the receiving account:
 The remaining balance is insufficient for the payment of the SafeCollege training program.

Required Signatures

Requestor	Signed by: <u>Anthony Riley</u> <small>46FB501857884C7</small>	5/13/2025
Cost Center Manager	Signed by: <u>Purna DeVol</u> <small>E5B40A7325094D3</small>	5/13/2025
Associate Dean (If Applicable)	_____	
Dean (If Applicable)	_____	
Associate Vice President	Signed by: <u>Purna DeVol</u> <small>E5B40A7325094D3</small>	5/13/2025
Area Vice President	Signed by: <u>Susan Campos</u> <small>87D6745E0BA8449</small>	5/13/2025

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance _____

Exec. Director of Finance: CR

Exec. Dir. of Bus. Operations: _____

VP of Business Services: [Signature] 5/15/25

Entered by: B2204 JS 5-15-25

Budget Transfer Form

Dollar Amount \$27,00

			Object Code Description
From what Budget Account	01	80900540	550200005 PDC In state travel
To what Budget Account	01	80900540	530900010 PDC Other Contractual Services

Is this a Grant? ***If you are submitting a grant transfer, the following statement must appear in the Rationale:**
 Yes No ☒ "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:
 All budgeted activities have been resolved, and the remaining funds can be repurposed for other activities.

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

The remaining balance is insufficient for the payment of the SafeCollege training program.

Required Signatures

Requestor

Signed by: Anthony Riley 5/13/2025
06F8501857834C7

Cost Center Manager

Signed by: Purna DeVol 5/13/2025
E5B40A7325094D3

Associate Dean (If Applicable)

Dean (If Applicable)

Associate Vice President

Signed by: Purna DeVol 5/13/2025
E5B40A7325094D3

Area Vice President

Signed by: Susan Campos 5/13/2025
8706745E0BA8449

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance: _____

Exec. Director of Finance: _____ *AK*

Exec. Dir. of Bus. Operations: _____ *CR*

VP of Business Services: _____ *ASB 5/13/25*

Entered by: B8206 73 5-15-25

Budget Transfer Form

Dollar Amount

\$2800

From what Budget Account

01 40100505 530900010

Object Code Description

CE - Other Contractual

To what Budget Account

01 40100520 550100005

LL - Conference & Meeting Expenses

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:**

There are currently enough funds left in the CE - Other Contractual line to be able to transfer this amount into the LL - Conference & Meeting Expenses. What remains in the CE - Other Contractual will provide us with what is needed for the remainder of the fiscal year.

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

Transferring these funds into the LL - Conference & Meeting Expenses line will allow the SCE to cover the expenses associated with catering for our three-week long College for Kids summer camps. Upon completion of the camp, our partners at District 97 and Friday Night Place will be invoices for these charges, and the expenses incurred by the college will be reimbursed.

Required Signatures

Requestor

Signed by:

Bianca Sola-Perkins

5/8/2025

2280AEB982194B3

Signed by:

Cost Center Manager

Bianca Sola-Perkins

5/8/2025

2280AEB982194B3

Signed by:

Associate Dean (if Applicable)

Katie Rullo

5/8/2025

3F890F2B41E945F

Signed by:

Dean (if Applicable)

Bianca Sola-Perkins

5/8/2025

2280AEB982194B3

Signed by:

Associate Vice President

Paul Jensen

5/8/2025

815C088B7974DE

Signed by:

Area Vice President

Susan Campos

5/8/2025

87D8745C08A8449

BUSINESS OFFICE APPROVALS

Grant Accountant:

Asst. Director of Finance

Exec. Director of Finance:

Exec. Dir. of Bus. Operations:

VP of Business Services:

Entered by:

B8194 5-12-25

Budget Transfer Form

Dollar Amount

\$1900

From what Budget Account

01 80900510 550300005

Object Code Description

Out of State

To what Budget Account

01 80900510 530900010

Other Contractual Services

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:**

Remaining funds are not needed anymore in the out-of-state travel account, for the current fiscal year.

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

More funds are needed in the Other Contractual Services to pay contractual faculty stipends for CTE programs.

Required Signatures**Requestor**

Signed by:

Shelley Tiwari

4/29/2025

D972E30B529C480...

Cost Center Manager

Signed by:

Shelley Tiwari

4/29/2025

D972E30B529C480...

Associate Dean (If Applicable)**Dean (If Applicable)****Associate Vice President**

Signed by:

Paul Jensen

4/30/2025

815C008B51974DE...

Area Vice President

Signed by:

Susan Campos

4/30/2025

87D6745E08A6449...

BUSINESS OFFICE APPROVALS

Grant Accountant: _____

Asst. Director of Finance: _____

Exec. Director of Finance: _____

Exec. Dir. of Bus. Operations: _____

VP of Business Services: _____

Entered by: B8008 5-5-25

Budget Transfer Form

Dollar Amount \$4967.00

From what Budget Account 06 10405017 530900010 Object Code Description Other Contractual

To what Budget Account 06-10405017-510300005 (FT Faculty Contracts)

Initial
GC

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? Gianna Colella

Include Attachments: Yes No ☒

Rationale:

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

These contractual funds are to be transferred to said account as a required process of completing contractual assignments of this grant

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

As part of the process to finalize expenditures for line item: 530900010 "Other Contractual", it has been determined that the faculty member has completed or will have completed required assignments of the agreed stipulations of the grant and these funds will support the salary funded.

Required Signatures

Requestor

Signed by: Troy Moran 5/12/2025
11950E27C934429

Cost Center Manager

Signed by: Troy Moran 5/12/2025
11950E27C934429

Associate Dean (If Applicable)

Dean (If Applicable)

Signed by: Troy Moran 5/12/2025
11950E27C934429

Associate Vice President

Signed by: Paul Jensen 5/13/2025
815C000E819740E

Area Vice President

Signed by: Susan Campos 5/13/2025
8706745E08A8449

BUSINESS OFFICE APPROVALS

Grant Accountant: GC 5-15-25

Asst. Director of Finance

Exec. Director of Finance:

Exec. Dir. of Bus. Operations:

VP of Business Services:

Entered by: B5207-B 5-16-25

Budget Transfer Form

Dollar Amount

\$617.24

From what Budget Account

06 - 10905002 - 590900088

Object Code Description

RevUp EV Grant: Indirect Cost

To what Budget Account

06 - 10905002 - 540100210

RevUp EV: Instructional supplies

Is this a Grant?

Yes ☒ No ☐

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

Grant Accountant? Elizabeth Zytron

Include Attachments: Yes ☐ No ☒

Rationale:

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

A budget modification reduced indirect costs. This is an allowable transfer under the RevUp ECV grant.

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

Additional instructional supplies may be purchased with funds released from the budget modification. This is an allowable transfer under the RevUp ECV grant.

Required Signatures

Requestor

Signed by: Anthony Riley 4/30/2025

Cost Center Manager

Signed by: Paul Jensen 4/30/2025

Associate Dean (If Applicable)

Dean (If Applicable)

Associate Vice President

Signed by: Paul Jensen 4/30/2025

Area Vice President

Signed by: Susan Campos 4/30/2025

BUSINESS OFFICE APPROVALS

Grant Accountant:

E. Zytron 5/1/25

Asst. Director of Finance

Exec. Director of Finance:

Exec. Dir. of Bus. Operations:

VP of Business Services:

Entered by: B8009 5.5.25

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

Meeting of June 17, 2025

ACTION EXHIBIT NO. 17236

SUBJECT: APPROVAL OF FISCAL YEAR 2026 TENTATIVE BUDGET

RECOMMENDATION: That the Board of Trustees approve the Fiscal Year 2026 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 2026. It will be placed in libraries throughout the district and will have been available for public review for 30 days prior to the public hearing in accordance with state statutes.

Sean Sullivan

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

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒

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

TRITON COLLEGE

**Tentative Annual Budget
for
Fiscal Year 2026**

Book I – Operating Funds

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

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

**CHAIRMAN****Mark R. Stephens**

Mark R. Stephens was elected to Triton's Board of Trustees in 1991, at which time he was elected vice chairman. He assumed the chair position in 1992.

He completed his high school degree at East Leyden High School in three years. He holds a bachelor's degree in business and a juris doctorate degree from DePaul University. Stephens also took classes at Triton.

Stephens has been an attorney at Storino, Ramello and Durkin since 1988, and owner of Bomark Cleaning Services since 1981.

Active in his community and a lifelong Rosemont resident, Stephens is involved with Little City Foundation and Our Lady of Hope Parish. Additionally, he is a member of the Rosemont Voters League and the Triton College Foundation board. He proudly contributes to countless charities as well.



Diane Viverito
Vice Chairwoman



Tracy Jennings
Secretary



Luke Casson



Glover Johnson



Elizabeth Potter



Richard B. Regan



Jarrell T. David
Student Trustee

**BUDGET CALENDAR
FISCAL YEAR ENDING JUNE 30, 2026**

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.



Triton College

Mission

Valuing the individual, educating and serving the community

Vision

A community with equitable opportunity for growth and success

Shared Values

Collaboration, Diversity, Integrity, Equity, Excellence

Table of Contents

I. Financial Summaries for Fiscal Year 2026 Tentative Annual Budget

1. Summary of FY 2026 Tentative Budget by Fund	A1
2. Summary of FY 2026 Estimated Tentative Operating Fund Revenue	A2
3. Summary of FY 2026 Tentative Operating Fund Budgeted Expenditures	A3
4. FY 2026 Tentative Budgeted Expenditures - Education Fund.....	A4
5. FY 2026 Tentative Budgeted Expenditures - Operations and Maintenance Fund	A5
6. Reconciliation of FY 2026 Tentative Operating Budget.....	A6
7. Comparison of FY 2026 and FY 2025 Estimated Budgeted Revenues and Transfer In Tentative Operating Budget.....	A7
8. FY 2026 Tentative Budgeted Revenues and Expenditures	
Operations and Maintenance (Restricted) Fund	A8
Auxiliary Enterprises Fund.....	A9
Bond and Interest.....	A10
Restricted Purposes Fund	A11-A12
Audit Fund.....	A13
Liability, Protection, and Settlement Fund.....	A13

Table of Contents (continued)

II. Detailed Budget by Area	1-116
1. Vice President for Academic Affairs	4-58
Office of the Vice President for Academic Affairs	6-9
Associate Vice President of Academic Innovation and Workforce Education	10-13
Dean of Early College	14-16
Dean of Health Careers	16-26
Dean of Business & Technology	27-35
Dean of Continuing Education	36-40
Dean, Adult Education	41-43
Dean, Arts and Science	44-58
2. Vice President for Enrollment Management & Student Affairs	59-78
Office of the Enrollment Management & Student Affairs	61-64
Dean of Students	65-69
Dean of Academic Success	70-74
Dean, Retention & Student Engagement.....	75-78
3. Vice President for Business Services	79-104
Office of the Vice President for Business Services	81-87
Associate Vice President of Information Systems	88-92
Safety and Security	93-95
Associate Vice President of Facilities	96-101
Associate Vice President of Human Resources	102-104
4. Institutional Support	105-116
Office of the President/Board of Trustees	107-109
Institutional Advancement.....	110-113
Institutional Support	114-116
III. Glossary	AA1-AA7

Triton College - District No. 504
Summary of Fiscal Year 2026
Tentative 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	\$ 27,503,698	\$ 8,113,688	\$ -	\$ 884,869	\$ 290,471	\$ 2,698,959
Budgeted Revenues	\$ 57,943,173	\$ 13,099,055	\$ -	\$ 26,222,177	\$ 154,875	\$ 3,960,727
Budgeted Expenditures	\$ 56,583,387	\$ 20,003,832	\$ -	\$ 26,222,177	\$ 154,504	\$ 4,155,725
Budgeted Transfers						
(From Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(To Other Funds)	\$ (9,726,048)	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Budgeted Ending Balance	<u>\$ 19,137,436</u>	<u>\$ 1,208,911</u>	<u>\$ -</u>	<u>\$ 884,869</u>	<u>\$ 290,842</u>	<u>\$ 2,503,961</u>
	\$ 19,137,436					
	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	\$ 124,964	\$ -	\$ 7,246,409	\$ -	\$ (3,158,215)	
Budgeted Revenues	\$ -	\$ -	\$ 9,132,364	\$ -	\$ 1,796,568	
Budgeted Expenditures	\$ 3,419,833	\$ -	\$ 22,828,338	\$ -	\$ 4,529,206	
Budgeted Transfers						
From Other Funds	\$ 3,419,833	\$ -	\$ 3,148,000	\$ -	\$ 3,158,215	
(To Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -	
Est. Budgeted Ending Balance	<u>\$ 124,964</u>	<u>\$ -</u>	<u>\$ (3,301,565)</u>	<u>\$ -</u>	<u>\$ (2,732,638)</u>	

Summary of Fiscal Year 2026
Estimated Operating Fund Revenue Triton College - District No. 504

	Education Fund	Operations and Maintenance Fund	Total Operating Funds
<u>OPERATING REVENUES BY SOURCE</u>			
Local Government:			
Current Taxes	\$23,107,148	\$7,124,569	\$30,231,717
Back Taxes	(112,559)	(32,584)	(145,143)
Corporate Personal Property Replacement Tax	\$2,500,000	\$0	\$2,500,000
Chargeback Revenue	\$0	\$0	\$0
TOTAL LOCAL GOVERNMENT	\$25,494,589	\$7,091,985	\$32,586,574
State Government:			
ICCB Base Operating Grant	\$5,006,703	\$1,455,898	\$6,462,601
ICCB Equalization Grant	\$0	\$0	\$0
ICCB Square Footage Grant	\$0	\$0	\$0
ICCB Career & Technical Ed (CTE)	\$669,541	\$0	\$669,541
TOTAL STATE GOVERNMENT	\$5,676,244	\$1,455,898	\$7,132,142
Federal Government:			
Other Federal	\$1,500	\$0	\$1,500
TOTAL FEDERAL GOVERNMENT	\$1,500	\$0	\$1,500
Student Tuition and Fees:			
Tuition	\$26,745,642	\$3,280,763	\$30,026,405
Uncollectable Tuition	(1,323,688)	0	(1,323,688)
Student Fees	\$323,076	\$0	\$323,076
TOTAL TUITION AND FEES	\$25,745,030	\$3,280,763	\$29,025,793
Other Sources:			
Sales and Service Fees	\$56,294	\$0	\$56,294
Facilities Revenue	\$0	\$1,103,893	\$1,103,893
Investment Revenue	\$560,181	\$67,627	\$627,808
Bookstore Commission	\$150,000	\$0	\$150,000
Other Revenue	\$259,335	\$98,889	\$358,224
TOTAL OTHER SOURCES	\$1,025,810	\$1,270,409	\$2,296,219
TOTAL BUDGETED REVENUE	\$57,943,173	\$13,099,055	\$71,042,228
Transfer From Other Fund	\$0	\$0	\$0
TOTAL BUDGETED REVENUE	<u>\$57,943,173</u>	<u>\$13,099,055</u>	<u>\$71,042,228</u>

**Summary of Fiscal Year 2026
Operating Fund Budgeted Expenditures**

	Education Fund	Operations and Maintenance Fund	Total Operating Funds	%
<u>BY PROGRAM</u>				
Instruction	\$19,443,553	\$0	\$19,443,553	26%
Academic Support	\$6,054,128	\$0	\$6,054,128	7%
Student Services	\$7,603,090	\$0	\$7,603,090	9%
Public Service/Continuing Education	\$2,247,882	\$0	\$2,247,882	3%
Operation & Maintenance of Plant	\$0	\$20,003,832	\$20,003,832	23%
Institutional Support	\$15,334,734	\$0	\$15,334,734	18%
Scholarships	\$5,900,000	\$0	\$5,900,000	7%
INTERFUND TRANSFERS	\$9,726,048	\$0	\$9,726,048	11%
TOTAL BUDGETED EXPENDITURES	<u>\$66,309,435</u>	<u>\$20,003,832</u>	<u>\$86,313,267</u>	<u>100%</u>
<u>BY OBJECT</u>				
Salaries	\$35,579,181	\$4,987,854	\$40,567,035	47.0%
Employee Benefits	\$6,811,461	\$975,850	\$7,787,311	9.0%
Contractual Services	\$3,208,563	\$2,736,400	\$5,944,963	6.9%
General Materials & Supplies	\$3,537,139	\$1,534,764	\$5,071,903	5.9%
Travel and Conference/Meeting Expenses	\$651,627	\$6,380	\$658,007	0.8%
Fixed Charges	\$52,530	\$84,500	\$137,030	0.2%
Utilities	\$0	\$1,878,280	\$1,878,280	2.2%
Capital Outlay	\$292,000	\$7,799,804	\$8,091,804	9.4%
Other	\$6,450,886	\$0	\$6,450,886	7.5%
INTERFUND TRANSFERS	\$9,726,048	\$0	\$9,726,048	11.3%
TOTAL BUDGETED EXPENDITURES	<u>\$66,309,435</u>	<u>\$20,003,832</u>	<u>\$86,313,267</u>	<u>100%</u>

**Fiscal Year 2026
Budgeted Expenditures**

<u>EDUCATION FUND</u>	<u>APPROPRIATIONS</u>	<u>TOTALS</u>
INSTRUCTION		
Salaries	\$16,030,554	
Employee Benefits	\$2,300,651	
Contractual Services	\$174,955	
General Materials & Supplies	\$710,055	
Travel and Conference/Meeting Expenses	\$134,268	
Fixed Charges	\$18,070	
Utilities	\$0	
Capital Outlay	\$75,000	
Other	\$0	
		<u>\$19,443,553</u>
ACADEMIC SUPPORT		
Salaries	\$4,272,007	
Employee Benefits	\$607,949	
Contractual Services	\$450,000	
General Materials & Supplies	\$548,685	
Travel and Conference/Meeting Expenses	\$113,487	
Capital Outlay	\$62,000	
Other Expenditures	\$0	
		<u>\$6,054,128</u>
STUDENT SERVICES		
Salaries	\$6,212,965	
Employee Benefits	\$898,663	
Contractual Services	\$93,850	
General Materials & Supplies	\$274,690	
Travel and Conference/Meeting Expenses	\$115,672	
Fixed Charges	\$2,250	
Capital Outlay	\$0	
Other Expenditures	\$5,000	
		<u>\$7,603,090</u>
PUBLIC SERVICE/CONTINUING EDUCATION		
Salaries	\$1,607,608	
Employee Benefits	\$201,524	
Contractual Services	\$395,750	
General Materials & Supplies	\$34,850	
Travel and Conference/Meeting Expenses	\$7,750	
Capital Outlay	\$0	
Other Expenditures	\$400	
		<u>\$2,247,882</u>
INSTITUTIONAL SUPPORT		
Salaries	\$7,456,047	
Employee Benefits	\$2,802,674	
Contractual Services	\$2,094,008	
General Materials & Supplies	\$1,968,859	
Travel and Conference/Meeting Expenses	\$280,450	
Fixed Charges	\$32,210	
Capital Outlay	\$155,000	
Other	\$545,486	
		<u>\$15,334,734</u>
SCHOLARSHIPS		
Other Expenditures	\$5,900,000	
		<u>\$5,900,000</u>
TOTAL		<u>\$56,583,387</u>
INTERFUND TRANSFERS		<u>\$9,726,048</u>
GRAND TOTAL		<u><u>\$66,309,435</u></u>

**Fiscal Year 2026
Budgeted Expenditures**

<u>OPERATIONS AND MAINTENANCE FUND</u>	<u>APPROPRIATIONS</u>	<u>TOTALS</u>
INSTRUCTION		
Salaries	\$4,987,854	
Employee Benefits	\$975,850	
Contractual Services	\$2,736,400	
General Materials & Supplies	\$1,534,764	
Travel and Conference/Meeting Expenses	\$6,380	
Fixed Charges	\$84,500	
Utilities	\$1,878,280	
Capital Outlay	\$7,799,804	
Other	\$0	<u>\$20,003,832</u>
INTERFUND TRANSFER	\$0	<u>\$0</u>
GRAND TOTAL		<u><u>\$20,003,832</u></u>

**Reconciliation of FY 2026
Tentative Operating Budget**

Revenues & Transfer In - Tentative Operating Budget	\$71,042,228
Revenues & Transfer In - Final Operating Budget	<u>\$0</u>
Expenditures & Transfers Out - Tentative Operating Budget	\$86,313,267
Expenditures & Transfers Out - Final Operating Budget	<u>\$0</u>
Difference	(\$15,271,039)

**Comparison of Fiscal Year 2026 and Fiscal Year 2025
Estimated Budgeted Revenues and Transfer In Operating Budget**

	Total Operating Funds FY26	Total Operating Funds FY25	Dollar Difference FY26 to FY25
<u>OPERATING REVENUES BY SOURCE</u>			
Local Government			
Current Taxes	\$ 30,231,717	\$ 29,280,113	\$ 951,604
Back Taxes	\$ (145,143)	\$ (140,574)	\$ (4,569)
Corp. Personal Prop. Tax	\$ 2,500,000	\$ 2,500,000	\$ -
Chargeback Revenue	\$ -	\$ -	\$ -
Total Local Government	\$ 32,586,574	\$ 31,639,539	\$ 947,035
State Government			
DCEO	\$ -	\$ -	\$ -
ICCB Base Op. Grant	\$ 6,462,601	\$ 6,462,601	\$ -
ICCB Square Footage	\$ -	\$ -	\$ -
ICCB Equalization Grant	\$ -	\$ -	\$ -
ICCB CTE	\$ 669,541	\$ 669,541	\$ -
Total State Government	\$ 7,132,142	\$ 7,132,142	\$ -
Federal Government			
Other Federal	\$ 1,500	\$ 1,500	\$ -
Total Federal Government	\$ 1,500	\$ 1,500	\$ -
Student Tuition and Fees			
Tuition	\$ 30,026,405	\$ 28,596,576	\$ 1,429,829
Uncollectable Tuition	\$ (1,323,688)	\$ (1,260,655)	\$ (63,033)
Fees	\$ 323,076	\$ 300,072	\$ 23,004
Total Tuition and Fees	\$ 29,025,793	\$ 27,635,993	\$ 1,389,800
Other Sources			
Sales & Services, Facilities Rental	\$ 1,103,893	\$ 1,101,853	\$ 2,040
Investment Revenues	\$ 627,808	\$ 591,800	\$ 36,008
Other Revenues	\$ 358,224	\$ 351,200	\$ 7,024
Bookstore Commission	\$ 150,000	\$ 150,000	\$ -
Food Service Commission	\$ 56,294	\$ 53,613	\$ 2,681
Total Other Sources	\$ 2,296,219	\$ 2,248,466	\$ 47,753
Total Budgeted Revenues	\$ 71,042,228	\$ 68,657,640	\$ 2,384,588
Transfer In	\$ -	\$ -	\$ -
Total Budgeted Revenues and Transfer In	\$ 71,042,228	\$ 68,657,640	\$ 2,384,588

**Fiscal Year 2026 Budgeted Revenues and Expenditures Operations and Maintenance
(Restricted)**

	<u>Revenues</u>	<u>Total</u>
<u>OPERATIONS & MAINTENANCE FUND RESTRICTED</u>		
Local Government		
Current Taxes	\$ 309,000	
Back Taxes	\$ (2,160)	
Bond Proceeds	\$ -	\$ 306,840
State Government:		
State Government Sources	\$ 7,822,549	\$ 8,797,382
Other Sources:		
Investment Revenue	\$ 28,142	\$ 28,142
Interfund Transfer		\$ 3,148,000
GRAND TOTAL O&M Restricted Revenues		\$ 12,280,364

	<u>Expenditures</u>	<u>Total</u>
<u>OPERATIONS & MAINTENANCE FUND RESTRICTED</u>		
INSTITUTIONAL SUPPORT		
Salaries	\$ -	
Employee Benefits	\$ -	
Contractual Services	\$ 2,862,471	
General Materials & Supplies	\$ -	
Travel and Conference/Meeting Expenses	\$ -	
Fixed Charges	\$ -	
Capital Outlay	\$ 19,965,866	
Other	\$ -	\$ 22,828,338
Interfund Transfer		\$ -
GRAND TOTAL O&M Restricted Expenditures		\$ 22,828,338

Fiscal Year 2026 Budgeted Revenues and Expenditures Auxiliary Enterprises

	<u>Revenues</u>	<u>Total</u>
<u>AUXILIARY ENTERPRISES FUND</u>		
Student Auxiliary Fees	\$133,545	
Sales and Service Fees	\$454,260	
Facilities Rental	\$365,825	
Investment Revenue	\$42,688	
Other	\$250	\$996,568
Interfund Transfer		\$3,958,215
GRAND TOTAL Auxiliary Enterprises Revenues		<u><u>\$4,954,783</u></u>

	<u>Expenditures</u>	<u>Total</u>
<u>AUXILIARY ENTERPRISES FUND</u>		
Salaries	\$2,180,783	
Employee Benefits	\$206,543	
Contractual Services	\$394,800	
General Materials & Supplies	\$429,320	
Travel and Conference/Meeting Expenses	\$335,150	
Fixed Charges	\$3,200	
Capital Outlay	\$23,400	
Other	\$956,010	\$4,529,206
GRAND TOTAL Auxiliary Enterprises Expenditures		<u><u>\$4,529,206</u></u>

Fiscal Year 2026 Budgeted Revenues and Expenditures Bond and Interest Fund

	<u>Revenues</u>	<u>Total</u>
<u>BOND AND INTEREST FUND</u>		
Investment Revenue	<u>\$0</u>	<u>\$0</u>
Interfund Transfer	\$0	<u>\$3,419,833</u>
GRAND TOTAL Bond and Interest Revenues		<u><u>\$3,419,833</u></u>

	<u>Expenditures</u>	<u>Total</u>
<u>BOND AND INTEREST FUND</u>		
Debt Principal Retirement	\$2,785,000	
Interest (on Bonds)	\$634,833	
Contractual Services	<u>\$0</u>	<u>\$3,419,832</u>
GRAND TOTAL Bond and Interest Expenditures		<u><u>\$3,419,833</u></u>

Fiscal Year 2026
Budgeted Revenues Restricted Purposes Fund

	<u>Revenues</u>	<u>Total</u>
<u>RESTRICTED PURPOSES FUND</u>		
Local Government:		
Local Government Source	\$7,100	\$7,100
State Government:		
DCEO	\$0	
ICCB Program Improvement Grants	\$572,634	
ICCB Student Success Grants	\$0	
ICCB Adult Education	\$1,012,750	
Illinois MAP Award	\$1,500,000	
Illinois Veterans Grants	\$530,000	
Other Illinois Governmental Sources	\$3,051,735	\$6,667,119
Federal Government:		
Department of Education	16,574,967	
ICCB Adult Ed	327,017	
Other Revenue	327,017	17,229,002
Other Sources:		
Student Tuition and Fees	\$1,243,500	
Investment Revenue	\$34,500	
Nongovernmental Gifts, Scholarships, Grants	\$1,005,331	
Other Revenue	\$35,625	2,318,956
Interfund Transfer		-
GRAND TOTAL Restricted Purposes Fund Revenues		<u>\$26,222,177</u>

Fiscal Year 2026
Budgeted Expenditures Restricted Purposes Fund

<u>RESTRICTED PURPOSES FUND</u>	<u>APPROPRIATIONS</u>	<u>TOTALS</u>
INSTRUCTION		
Salaries	1,570,638	
Employee Benefits	89,092	
Contractual Services	1,268,900	
General Materials & Supplies	1,279,315	
Travel and Conference/Meeting Expenses	50,321	
Fixed Charges	0	
Capital Outlay	126,614	
Utilities	0	
Other	1,328,620	5,713,501
ACADEMIC SUPPORT		
Salaries	244,819	
Employee Benefits	20,629	
Contractual Services	176,389	
General Materials & Supplies	42,330	
Travel and Conference/Meeting Expenses	15,075	
Fixed Charges & Capital	0	
Other	139,088	638,330
STUDENT SERVICES		
Salaries	919,557	
Employee Benefits	122,448	
Contractual Services	168,441	
General Materials & Supplies	154,539	
Capital Outlay & Other	866,768	
Travel and Conference/Meeting Expenses & Fixed	95,658	2,327,411
PUBLIC SERVICE/CONTINUING EDUCATION		
Salaries	107,346	
Employee Benefits	0	
Contractual Services	900	
General Materials & Supplies	5,543	
Travel and Conference/Meeting Expenses	29,069	
Capital Outlay & Fixed	0	
Other	0	142,858
INSTITUTIONAL SUPPORT		
Salaries	0	
Benefits	0	
Contractual Services	17,690	
General Materials & Supplies	1,300	
Travel and Conference/Meeting Expenses	0	
Other	510	19,500
SCHOLARSHIPS, STUDENT GRANTS, AND WAIVERS		
Other	17,380,576	17,380,576
AUXILIARY SERVICES		
Salaries	0	0
GRAND TOTAL Restricted Purposes Expenditures		<u>\$26,222,177</u>

**Fiscal Year 2026 Budgeted Revenues and Expenditures Audit Fund and Liability,
Protection, and Settlement Fund**

	<u>Revenues</u>	<u>Total</u>
<u>AUDIT FUND</u>		
Local Government		
Current Taxes	\$ 154,975	
Back Taxes	(1,645)	<u>153,330</u>
Other Sources:		
Investment Revenue	\$ 1,545	<u>1,545</u>
GRAND TOTAL Audit Revenues		<u><u>\$154,875</u></u>

	<u>Expenditures</u>	<u>Total</u>
<u>AUDIT FUND</u>		
INSTITUTIONAL SUPPORT		
Audit Services	\$ 154,504	<u>154,504</u>
GRAND TOTAL Audit Expenditures		<u><u>\$154,504</u></u>

	<u>Revenues</u>	<u>Total</u>
<u>LIABILITY, PROTECTION, AND SETTLEMENT FUND</u>		
Local Government		
Current Taxes	\$ 4,014,521	
Back Taxes	(55,339)	<u>3,959,182</u>
Other Sources:		
Investment Revenue	\$ 1,545	<u>1,545</u>
INTERFUND TRANSFER		<u>0</u>
GRAND TOTAL Liability, Protection, and Settlement Revenues		<u><u>\$3,960,727</u></u>

	<u>Expenditures</u>	<u>Total</u>
<u>LIABILITY, PROTECTION, AND SETTLEMENT FUND</u>		
INSTITUTIONAL SUPPORT		
Salaries	\$ -	
Employee Benefits	\$ 1,033,751	
Fixed Charges	\$ 774,032	
Contractual Services	\$ 2,347,942	<u>4,155,725</u>
GRAND TOTAL Liability, Protection, and Settlement Expenditures		<u><u>\$4,155,725</u></u>

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Institutional Summary

Operating Budget

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$5,001,965	\$5,034,508	(\$32,543)	(1)%
510100010	Admin Staff/Departmental Chairs	\$161,195	\$152,620	\$8,575	6%
510200005	Professional/Technical (Full-time)	\$4,074,775	\$3,616,295	\$458,480	13%
510200010	Professional/Technical (Part-Time)	\$1,191,741	\$962,521	\$229,220	24%
510300005	Faculty Contracts (Full-Time)	\$8,522,379	\$8,347,379	\$175,000	2%
510300010	Part-Time Contracts	\$5,031,437	\$4,873,840	\$157,597	3%
510300020	Summer Contracts (Full-Time)	\$1,007,157	\$1,030,954	(\$23,797)	(2)%
510300025	Faculty Overload (Full-Time)	\$883,354	\$748,490	\$134,864	18%
510300030	Extra Duty / Non Chair (Full-Time)	\$71,143	\$51,601	\$19,542	38%
510300210	Part-Time Stipend or Extra Duty	\$38,000	\$68,000	(\$30,000)	(44)%
510400005	Supervisory Staff (Full-Time)	\$2,529,257	\$2,583,253	(\$53,996)	(2)%
510400010	Supervisory Staff (Part-Time)	\$275,450	\$271,250	\$4,200	2%
510500005	Academic Support Staff (Full-Time)	\$935,717	\$922,470	\$13,247	1%
510500010	Academic Support (Part-Time)	\$73,500	\$72,450	\$1,050	1%
510600005	Clerical (Full-Time)	\$4,816,690	\$4,476,465	\$340,225	8%
510600010	Clerical (Part-Time)	\$2,048,885	\$2,029,335	\$19,550	1%
510600015	Clerical (Overtime)	\$36,400	\$37,350	(\$950)	(3)%
510700005	Custodial/Engineers/Police (Full-Time)	\$3,544,961	\$3,260,441	\$284,520	9%
510700010	Custodial/Engineers/Police (Part-Time)	\$635,000	\$461,871	\$173,129	37%
510700015	Custodial/Engineers/Police (Full-Time)	\$113,029	\$113,029	\$0	0%
510800005	Students (Work Study)	\$25,000	\$25,000	\$0	0%
510900010	Salary Lapse	(\$500,000)	(\$1,500,000)	\$1,000,000	(67)%
510900011	Salary Reserve Part Time	\$50,000	\$50,000	\$0	0%
Total Salaries		\$40,567,035	\$37,689,122	\$2,877,913	8%
520100105	Medical / Dental Group Life	\$5,615,653	\$5,044,943	\$570,710	11%
520100405	Group Life	\$207,911	\$183,004	\$24,907	14%
520500005	Medicare	\$540,669	\$407,905	\$132,764	33%
520600005	FICA / Social Security	\$27,596	\$23,172	\$4,424	19%
520700005	Staff / Family Tuition Wavers	\$200,000	\$200,000	\$0	0%
520900000	Other Employee Benefits	\$597,567	\$539,149	\$58,418	11%
520900010	Flexible Spending Account	\$7,000	\$7,000	\$0	0%
520900015	Adjunct Faculty Wellness	\$75,000	\$75,000	\$0	0%
520900020	Early Retirement / Pension Contributions	\$252,915	\$252,915	\$0	0%
520900025	SURS Grants Contribution	\$25,000	\$25,000	\$0	0%
520900030	Retiree Health Insurance Contributions	\$50,000	\$50,000	\$0	0%
520900035	Medical Exam Fees	\$8,000	\$8,000	\$0	0%
520900040	Adjunct Faculty Bonus	\$175,000	\$175,000	\$0	0%
520900045	FT Faculty Graduation and Workshops	\$5,000	\$5,000	\$0	0%
Total Benefits		\$7,787,311	\$6,996,088	\$791,223	11%
530200010	Consultants	\$36,000	\$36,000	\$0	0%
530300010	Architectural Services	\$140,000	\$140,000	\$0	0%
530400010	Maintenance Services - Non Computer	\$2,715,005	\$2,358,000	\$357,005	15%
530400020	Maintenance Services - Computer	\$35,000	\$9,000	\$26,000	289%
530400030	Maintenance Services - Software Support	\$774,795	\$738,050	\$36,745	5%
530500005	Legal Services	\$280,000	\$280,000	\$0	0%
530800005	Instructional Services Contracts	\$326,000	\$296,000	\$30,000	10%
530900010	Other Contractual - Services	\$1,638,163	\$1,707,203	(\$69,040)	(4)%
Total Contractual Services		\$5,944,963	\$5,564,253	\$380,710	7%

540100110	Supplies - Office	\$107,319	\$110,774	(\$3,455)	(3)%
540100210	Instructional Supplies	\$613,190	\$516,634	\$96,556	19%
540100505	Vehicle	\$80,000	\$80,000	\$0	0%
540200005	Printing	\$405,400	\$373,897	\$31,503	8%
540200010	Copier	\$140,709	\$144,134	(\$3,425)	(2)%
540400005	Computer Software Upgrade	\$166,200	\$112,450	\$53,750	48%
540400010	Postage	\$240,000	\$190,000	\$50,000	26%
540400015	Repair Materials and Supplies	\$1,186,000	\$1,084,500	\$101,500	9%
540500005	Books and Bindings	\$58,450	\$58,950	(\$500)	(1)%
540600005	Publications and Dues	\$237,585	\$235,165	\$2,420	1%
540600010	Publications and Dues (Prof. Development)	\$0	\$22,600	(\$22,600)	(100)%
540700005	Advertising	\$705,500	\$701,500	\$4,000	1%
540800005	Groceries	\$10,000	\$10,000	\$0	0%
540900085	Finance - Resale	\$600	\$600	\$0	0%
540900505	Other Materials and Supplies	\$547,100	\$477,522	\$69,578	15%
540900510	Laundry	\$6,850	\$8,850	(\$2,000)	(23)%
540901005	Equipment - Non Capitalized	\$567,000	\$578,275	(\$11,275)	(2)%
Total General Meeting and Supplies		\$5,071,903	\$4,705,851	\$366,052	8%
550100005	Meeting Expense	\$282,217	\$292,637	(\$10,420)	(4)%
550100006	Events	\$35,000	\$35,000	\$0	0%
550100010	Meeting - Prof. Development	\$0	\$9,125	(\$9,125)	(100)%
550100020	Meeting - Recognition	\$2,500	\$2,500	\$0	0%
550200005	Travel - In State	\$67,597	\$72,450	(\$4,853)	(7)%
550200010	Travel - In State - Prof. Development	\$125,668	\$73,876	\$51,792	70%
550200015	Clinical Mileage	\$7,550	\$4,850	\$2,700	56%
550300005	Travel - Out of State	\$123,225	\$132,250	(\$9,025)	(7)%
550300010	Travel - Out of State - Prof. Development	\$0	\$20,900	(\$20,900)	(100)%
550400005	Recruitment	\$14,000	\$16,000	(\$2,000)	(13)%
550900005	Volunteer Travel and Mileage	\$250	\$250	\$0	0%
Total Travel and Conference Meetings		\$658,007	\$659,838	(\$1,831)	(0)%
560100005	Rental Facilities	\$1,000	\$1,000	\$0	0%
560200005	Rental Equipment	\$50,000	\$50,000	\$0	0%
560600005	Installment Payment Lease Payment	\$32,210	\$32,210	\$0	0%
560600010	Leased Software	\$53,820	\$53,620	\$200	0%
Total Fixed Charges		\$137,030	\$136,830	\$200	0%
570100000	Gas	\$350,000	\$450,000	(\$100,000)	(22)%
570300000	Electricity	\$1,103,280	\$1,103,280	\$0	0%
570400000	Water and Sewage	\$175,000	\$210,000	(\$35,000)	(17)%
570500000	Telephone	\$200,000	\$275,000	(\$75,000)	(27)%
570700000	Refuse Disposal	\$50,000	\$50,000	\$0	0%
Total Utilities		\$1,878,280	\$2,088,280	(\$210,000)	(10)%
580400005	Building Remodeling	\$7,585,804	\$13,613,000	(\$6,027,196)	(44)%
580500005	Equipment Office	\$100,000	\$386,300	(\$286,300)	(74)%
580500010	Equipment Computer	\$5,000	\$5,000	\$0	0%
580600005	Equipment Instructional >5K	\$187,000	\$172,673	\$14,327	8%
580600010	Equipment Instructional	\$0	\$250	(\$250)	(100)%
580700005	Equipment Service	\$214,000	\$270,000	(\$56,000)	(21)%
Total Capital Outlay		\$8,091,804	\$14,447,223	(\$6,355,419)	(44)%

590200000	Student Grants and Scholarships	\$5,900,000	\$5,424,028	\$475,972	9%
590200033	TRIO Waivers	\$20,000	\$5,000	\$15,000	300%
590400006	Collection Fee	\$450,000	\$450,000	\$0	0%
590900000	Other Expenditures	\$0	\$12,000	(\$12,000)	(100)%
590900007	Tuition Refund	\$400	\$400	\$0	0%
590900035	General Student Programming	\$2,000	\$2,000	\$0	0%
590900040	Faculty Professional Development	\$48,486	\$53,486	(\$5,000)	(9)%
590900089	Grant Manager Discretionary	\$30,000	\$30,000	0.00	0%
Total Other Expenditures		\$6,450,886	\$5,976,914	\$473,972	8%
710100000	Transfer To Other Funds	\$9,726,048	\$8,237,606	\$1,488,442	18%
Total Transfer to Other Funds		\$9,726,048	\$8,237,606	\$1,488,442	18%
Grand Total Operating Budget		86,313,267	86,502,005	(188,738)	(0)%

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VP of Academic Affairs Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$1,769,128	\$1,797,216	(\$28,088)	(2)%
510100010	Admin Staff/Departmental Chairs	\$161,195	\$152,620	\$8,575	6%
510200005	Professional/Technical (Full-time)	\$204,029	\$271,272	(\$67,243)	(25)%
510200010	Professional/Technical (Part-Time)	\$87,100	\$74,810	\$12,290	16%
510300005	Faculty Contracts (Full-Time)	\$8,452,379	\$8,347,379	\$105,000	1%
510300010	Part-Time Contracts	\$5,011,437	\$4,873,840	\$137,597	3%
510300020	Summer Contracts (Full-Time)	\$1,005,157	\$1,030,954	(\$25,797)	(3)%
510300025	Faculty Overload (Full-Time)	\$878,354	\$748,490	\$129,864	17%
510300030	Extra Duty / Non Chair (Full-Time)	\$48,375	\$36,633	\$11,742	32%
510300210	Part-Time Stipend or Extra Duty	\$38,000	\$68,000	(\$30,000)	(44)%
510400005	Supervisory Staff (Full-Time)	\$720,525	\$709,619	\$10,906	2%
510600005	Clerical (Full-Time)	\$1,031,815	\$1,092,302	(\$60,487)	(6)%
510600010	Clerical (Part-Time)	\$622,840	\$663,480	(\$40,640)	(6)%
Total Salaries		\$20,030,334	\$19,866,615	\$163,719	1%
520100105	Medical / Dental Group Life	\$2,493,353	\$2,295,331	\$198,022	9%
520100405	Group Life	\$46,921	\$38,764	\$8,157	21%
520500005	Medicare	\$281,544	\$226,395	\$55,149	24%
520600005	FICA / Social Security	\$7,896	\$4,997	\$2,899	58%
520900000	Other Employee Benefits	\$110,878	\$75,287	\$35,591	47%
Total Benefits		\$2,940,592	\$2,640,774	\$299,818	11%
530400010	Maintenance Services - Non Computer	\$163,055	\$124,950	\$38,105	30%
530400020	Maintenance Services - Computer	\$0	\$1,000	(\$1,000)	(100)%
530400030	Maintenance Services - Software Support	\$0	\$150	(\$150)	(100)%
530800005	Instructional Services Contracts	\$326,000	\$296,000	\$30,000	10%
530900010	Other Contractual - Services	\$281,650	\$329,810	(\$48,160)	(15)%
Total Contractual Services		\$770,705	\$751,910	\$18,795	2%
540100110	Supplies - Office	\$22,020	\$24,675	(\$2,655)	(11)%
540100210	Instructional Supplies	\$346,040	\$394,924	(\$48,884)	(12)%
540200005	Printing	\$10,950	\$13,050	(\$2,100)	(16)%
540200010	Copier	\$33,395	\$37,345	(\$3,950)	(11)%
540400005	Computer Software Upgrade	\$29,200	\$31,950	(\$2,750)	(9)%
540500005	Books and Bindings	\$50	\$550	(\$500)	(91)%
540600005	Publications and Dues	\$62,530	\$66,150	(\$3,620)	(5)%
540600010	Publications and Dues (Prof. Develop...	\$0	\$22,100	(\$22,100)	(100)%
540900505	Other Materials and Supplies	\$129,700	\$143,312	(\$13,612)	(9)%
540900510	Laundry	\$5,850	\$8,850	(\$3,000)	(34)%
540901005	Equipment - Non Capitalized	\$13,750	\$15,000	(\$1,250)	(8)%
Total General Meeting and Supplies		\$653,485	\$757,906	(\$104,421)	(14)%

550100005	Meeting Expense	\$48,900	\$56,220	(\$7,320)	(13)%
550100010	Meeting - Prof. Development	\$0	\$7,925	(\$7,925)	(100)%
550100020	Meeting - Recognition	\$2,500	\$2,500	\$0	0%
550200005	Travel - In State	\$25,700	\$28,600	(\$2,900)	(10)%
550200010	Travel - In State - Prof. Development	\$115,501	\$66,576	\$48,925	73%
550200015	Clinical Mileage	\$7,550	\$4,850	\$2,700	56%
550300005	Travel - Out of State	\$25,450	\$39,500	(\$14,050)	(36)%
550300010	Travel - Out of State - Prof. Develop...	\$0	\$20,900	(\$20,900)	(100)%
550900005	Volunteer Travel and Mileage	\$250	\$250	\$0	0%
Total Travel and Conference Meetings		\$225,851	\$227,321	(\$1,470)	(1)%
560100005	Rental Facilities	\$1,000	\$1,000	\$0	0%
560600010	Leased Software	\$16,320	\$19,120	(\$2,800)	(15)%
Total Fixed Charges		\$17,320	\$20,120	(\$2,800)	(14)%
580600005	Equipment Instructional >5K	\$137,000	\$172,673	(\$35,673)	(21)%
580600010	Equipment Instructional	\$0	\$250	(\$250)	(100)%
Total Capital Outlay		\$137,000	\$172,923	(\$35,923)	(21)%
590900000	Other Expenditures	\$0	\$12,000	(\$12,000)	(100)%
590900007	Tuition Refund	\$400	\$400	\$0	0%
590900040	Faculty Professional Development	\$43,991	\$48,991	(\$5,000)	(10)%
Total Other Expenditures		\$44,391	\$61,391	(\$17,000)	(28)%
Grand Total Operating Budget		24,819,678	24,498,960	320,718	1%

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

ACADEMIC AFFAIRS

VICE PRESIDENT OF ACADEMIC AFFAIRS

Major Goals 2025-2026

- Strengthen data-informed decision-making within Academic Affairs to continuously improve academic programs and student outcomes.
- Complete the phased transition of targeted programs and general education courses to the 8-week format by providing faculty development and instructional design support for effective teaching in a shortened term format, while evaluating student outcomes and faculty feedback to guide further scaling and refinement.
- Collaborate with faculty, Student Affairs, and Institutional Research to expand the use of predictive analytics and early alert systems for identifying and supporting at-risk students.

VP of Academic Affairs

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$333,012	\$333,012	\$0	0%
510200005	Professional/Technical (Full-time)	\$0	\$73,010	(\$73,010)	(100)%
510200010	Professional/Technical (Part-Time)	\$29,750	\$27,860	\$1,890	7%
510300210	Part-Time Stipend or Extra Duty	\$38,000	\$68,000	(\$30,000)	(44)%
510400005	Supervisory Staff (Full-Time)	\$141,931	\$121,043	\$20,888	17%
510600005	Clerical (Full-Time)	\$174,224	\$120,236	\$53,988	45%
Total Salaries		\$716,917	\$743,161	(\$26,244)	(4)%
520100105	Medical / Dental Group Life	\$57,000	\$83,377	(\$26,377)	(32)%
520100405	Group Life	\$1,445	\$1,856	(\$411)	(22)%
520500005	Medicare	\$7,650	\$4,375	\$3,275	75%
520900000	Other Employee Benefits	\$1,819	\$1,942	(\$123)	(6)%
Total Benefits		\$67,914	\$91,550	(\$23,636)	(26)%
530900010	Other Contractual - Services	\$128,700	\$130,200	(\$1,500)	(1)%
Total Contractual Services		\$128,700	\$130,200	(\$1,500)	(1)%
540100110	Supplies - Office	\$1,200	\$1,100	\$100	9%
540100210	Instructional Supplies	\$1,000	\$1,050	(\$50)	(5)%
540200005	Printing	\$2,500	\$2,650	(\$150)	(6)%
540200010	Copier	\$300	\$300	\$0	0%
540600005	Publications and Dues	\$7,500	\$7,650	(\$150)	(2)%
540900505	Other Materials and Supplies	\$37,500	\$52,550	(\$15,050)	(29)%
540901005	Equipment - Non Capitalized	\$3,000	\$3,000	\$0	0%
Total General Meeting and Supplies		\$53,000	\$68,300	(\$15,300)	(22)%
550100005	Meeting Expense	\$16,100	\$15,600	\$500	3%
550200005	Travel - In State	\$9,250	\$11,250	(\$2,000)	(18)%
550300005	Travel - Out of State	\$13,500	\$21,000	(\$7,500)	(36)%
Total Travel and Conference Meetings		\$38,850	\$47,850	(\$9,000)	(19)%
590900040	Faculty Professional Development	\$43,991	\$48,991	(\$5,000)	(10)%
Total Other Expenditures		\$43,991	\$48,991	(\$5,000)	(10)%
Grand Total Operating Budget		1,049,372	1,130,052	(80,680)	(7)%

Public Budget Report FY 2026

Vice President of Academic Affairs

		Budget 2026	Budget 2025	\$ Change	% Change
Assessment [30200542]					
510300210	Assessment - PartTime Stipend or Extra Duty	\$38,000	\$68,000	(\$30,000)	(44)%
520100105	Assessment - Medical / Dental	\$1,000	\$4,464	(\$3,464)	(78)%
520100405	Assessment - Group Life	\$0	\$82	(\$82)	(100)%
520500005	Assessment - Medicare	\$50	\$475	(\$425)	(89)%
520900000	Assessment - Other Employee Benefits	\$50	\$173	(\$123)	(71)%
540100110	Assessment - Office Supplies	\$100	\$0	\$100	0%
540900505	Assessment - Other Materials & Supplies	\$15,000	\$30,000	(\$15,000)	(50)%
550100005	Assessment - Meeting Expense	\$1,500	\$1,500	\$0	0%
550200005	Assessment - Travel - In State	\$2,500	\$5,000	(\$2,500)	(50)%
550300005	Assessment - Travel - Out Of State	\$2,500	\$5,000	(\$2,500)	(50)%
590900040	Assessment - Faculty Prof Development	\$5,000	\$10,000	(\$5,000)	(50)%
Department Total		\$65,700	\$124,694	(\$58,994)	

Center for Teaching Excellence
[80900510]

510100005	Center For Teaching Ex - Administrative - Full Time	\$120,325	\$120,325	\$0	0%
510200010	Center For Teaching Ex - Professional/Tech - Part-Time	\$29,750	\$27,860	\$1,890	7%
510400005	Center For Teaching Ex - Supervisory Staff - Full-Time	\$141,931	\$121,043	\$20,888	17%
520100105	Center For Teaching Ex - Medical / Dental	\$20,000	\$17,000	\$3,000	18%
520100405	Center For Teaching Ex - Group Life	\$655	\$655	\$0	0%
520500005	Center For Teaching Ex - Medicare	\$3,000	\$2,600	\$400	15%
530900010	Center For Teaching Ex - Other Contractual Services	\$30,000	\$31,300	(\$1,300)	(4)%
540100110	Center For Teaching Ex - Office Supplies	\$200	\$200	\$0	0%
540100210	Center For Teaching Ex - Instructional Supplies	\$1,000	\$1,050	(\$50)	(5)%
540200005	Center For Teaching Ex - Printing	\$0	\$50	(\$50)	(100)%
540200010	Center For Teaching Ex - Copier Charge	\$50	\$50	\$0	0%
540600005	Center For Teaching Ex - Publication & Dues	\$1,000	\$1,150	(\$150)	(13)%
550100005	Center For Teaching Ex - Meeting Expense	\$4,500	\$4,000	\$500	13%
550200005	Center For Teaching Ex - Travel - In State	\$1,500	\$1,000	\$500	50%
550300005	Center For Teaching Ex - Travel - Out Of State	\$5,000	\$10,000	(\$5,000)	(50)%
Department Total		\$358,911	\$338,283	\$20,628	

		Budget 2026	Budget 2025	\$ Change	% Change
Curriculum [20800510]					
510200005	Curriculum - Professional/Tech - Full-Time	\$0	\$73,010	(\$73,010)	(100)%
510600005	Curriculum - Clerical - Full-Time	\$129,948	\$75,960	\$53,988	71%
520100105	Curriculum - Medical / Dental	\$11,000	\$27,105	(\$16,105)	(59)%
520100405	Curriculum - Group Life	\$350	\$500	(\$150)	(30)%
520500005	Curriculum - Medicare	\$1,300	\$1,300	\$0	0%
520900000	Curriculum - Other Employee Benefits	\$700	\$700	\$0	0%
530900010	Curriculum - Other Contractual Services	\$200	\$400	(\$200)	(50)%
540100110	Curriculum - Office Supplies	\$200	\$200	\$0	0%
540200005	Curriculum - Printing	\$0	\$100	(\$100)	(100)%
540200010	Curriculum - Copier Charge	\$100	\$100	\$0	0%
540900505	Curriculum - Other Materials & Supplies	\$0	\$50	(\$50)	(100)%
550100005	Curriculum - Meeting Expense	\$100	\$100	\$0	0%
550200005	Curriculum - Travel - In State	\$250	\$250	\$0	0%
Department Total		\$144,148	\$179,775	(\$35,627)	

VP for Academic Affairs [80100560]					
510100005	VP Academic Affairs - Administrative - Full Time	\$212,687	\$212,687	\$0	0%
510600005	VP Academic Affairs - Clerical - Full-Time	\$44,276	\$44,276	\$0	0%
520100105	VP Academic Affairs - Medical / Dental	\$25,000	\$34,808	(\$9,808)	(28)%
520100405	VP Academic Affairs - Group Life	\$440	\$619	(\$179)	(29)%
520500005	VP Academic Affairs - Medicare	\$3,300	\$0	\$3,300	0%
520900000	VP Academic Affairs - Other Employee Benefits	\$1,069	\$1,069	\$0	0%
530900010	VP Academic Affairs - Other Contractual Services	\$98,500	\$98,500	\$0	0%
540100110	VP Academic Affairs - Office Supplies	\$700	\$700	\$0	0%
540200005	VP Academic Affairs - Printing	\$2,500	\$2,500	\$0	0%
540200010	VP Academic Affairs - Copier Charge	\$150	\$150	\$0	0%
540600005	VP Academic Affairs - Publication & Dues	\$6,500	\$6,500	\$0	0%
540900505	VP Academic Affairs - Other Materials & Supplies	\$22,500	\$22,500	\$0	0%
540901005	VP Academic Affairs - Computer Equipment <5K	\$3,000	\$3,000	\$0	0%
550100005	VP Academic Affairs - Meeting Expense	\$10,000	\$10,000	\$0	0%
550200005	VP Academic Affairs - Travel - In State	\$5,000	\$5,000	\$0	0%
550300005	VP Academic Affairs - Travel - Out Of State	\$6,000	\$6,000	\$0	0%
590900040	VP Academic Affairs - Faculty Prof Development	\$38,991	\$38,991	\$0	0%
Department Total		\$480,613	\$487,300	(\$6,687)	

Grand Total \$1,049,372

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

ACADEMIC AFFAIRS

**ASSOCIATE VICE PRESIDENT OF ACADEMIC INNOVATIONS AND WORKFORCE
EDUCATION**

Major Goals 2025-2026

- Lead the development of prioritized new academic programming on campus. Metrics:
 - Two new certificate and/or degree programs successfully launched
 - Work-based learning opportunities available.
 - Curriculum and partners prepared for dual credit.
 - Designed for 8-week terms where possible.
- Strengthen employer engagement in CTE programs by partnering with deans and department chairs to improve Program Advisory Committees (PAC) by reviewing their structure and function, and expanding Career Services' employer-focused activities through increasing partnerships, hosting employer events, and connecting employers with students more frequently. Metrics:
 - A PAC training program designed and delivered to chairs and deans to promote their effective design and delivery
 - 25% (to 16) increase in employer-focused engagement activities.
- Work with faculty to increase alignment of Perkins activities with program metrics to improve 2P2: Earned Recognized Post-Secondary Credential. Metrics:
 - 3% improvement in FY26 2P2 score.

AVP of Academic Innovation & Workforce Education Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$298,916	\$298,916	\$0	0%
510200005	Professional/Technical (Full-time)	\$73,754	\$52,993	\$20,761	39%
510300010	Part-Time Contracts	\$0	\$1,500	(\$1,500)	(100)%
510300030	Extra Duty / Non Chair (Full-Time)	\$0	\$400	(\$400)	(100)%
510400005	Supervisory Staff (Full-Time)	\$156,206	\$149,264	\$6,942	5%
510600005	Clerical (Full-Time)	\$55,126	\$52,375	\$2,751	5%
Total Salaries		\$584,002	\$555,448	\$28,554	5%
520100105	Medical / Dental Group Life	\$123,000	\$108,620	\$14,380	13%
520100405	Group Life	\$2,250	\$1,810	\$440	24%
520500005	Medicare	\$7,900	\$7,030	\$870	12%
520900000	Other Employee Benefits	\$4,600	\$3,812	\$788	21%
Total Benefits		\$137,750	\$121,272	\$16,478	14%
530800005	Instructional Services Contracts	\$25,000	\$25,000	\$0	0%
530900010	Other Contractual - Services	\$37,000	\$57,000	(\$20,000)	(35)%
Total Contractual Services		\$62,000	\$82,000	(\$20,000)	(24)%
540100110	Supplies - Office	\$5,200	\$5,200	\$0	0%
540200005	Printing	\$1,600	\$1,700	(\$100)	(6)%
540200010	Copier	\$2,400	\$3,250	(\$850)	(26)%
540400005	Computer Software Upgrade	\$0	\$200	(\$200)	(100)%
540600005	Publications and Dues	\$13,080	\$13,080	\$0	0%
540900505	Other Materials and Supplies	\$5,800	\$2,800	\$3,000	107%
540900510	Laundry	\$1,000	\$1,000	\$0	0%
Total General Meeting and Supplies		\$29,080	\$27,230	\$1,850	7%
550100005	Meeting Expense	\$9,400	\$10,570	(\$1,170)	(11)%
550200005	Travel - In State	\$6,700	\$6,700	\$0	0%
550300005	Travel - Out of State	\$4,500	\$5,500	(\$1,000)	(18)%
Total Travel and Conference Meetings		\$20,600	\$22,770	(\$2,170)	(10)%
560600010	Leased Software	\$2,250	\$5,000	(\$2,750)	(55)%
Total Fixed Charges		\$2,250	\$5,000	(\$2,750)	(55)%
580600005	Equipment Instructional >5K	\$50,000	\$50,000	\$0	0%
Total Capital Outlay		\$50,000	\$50,000	\$0	0%
Grand Total Operating Budget		885,682	863,720	21,962	3%

		Budget 2026	Budget 2025	\$ Change	% Change
AVP of Academic Innovations and Workforce Education [80100515]					
510100005	AVP Academic Innovations - Administrative - Full Time	\$176,491	\$176,491	\$0	0%
520100105	AVP Academic Innovations - Medical / Dental	\$32,000	\$29,200	\$2,800	10%
520100405	AVP Academic Innovations - Group Life	\$600	\$430	\$170	40%
520500005	AVP Academic Innovations - Medicare	\$2,500	\$2,500	\$0	0%
520900000	AVP Academic Innovations - Other Employee Benefits	\$1,300	\$1,300	\$0	0%
530800005	AVP Academic Innovations - Instructional Service Contract	\$25,000	\$25,000	\$0	0%
530900010	AVP Academic Innovations - Other Contractual Services	\$35,000	\$51,000	(\$16,000)	(31)%
540100110	AVP Academic Innovations - Office Supplies	\$400	\$400	\$0	0%
540200005	AVP Academic Innovations - Printing	\$100	\$200	(\$100)	(50)%
540200010	AVP Academic Innovations - Copier Charge	\$300	\$400	(\$100)	(25)%
540400005	AVP Academic Innovations - Computer Software	\$0	\$200	(\$200)	(100)%
540600005	AVP Academic Innovations - Publication & Dues	\$10,000	\$10,000	\$0	0%
540900505	AVP Academic Innovations - Other Materials & Supplies	\$500	\$500	\$0	0%
550100005	AVP Academic Innovations - Meeting Expense	\$3,000	\$3,500	(\$500)	(14)%
550200005	AVP Academic Innovations - Travel - In State	\$4,200	\$4,200	\$0	0%
550300005	AVP Academic Innovations - Travel - Out Of State	\$4,500	\$5,500	(\$1,000)	(18)%
580600005	AVP Academic Innovations - Equipment - Instructional >5K	\$50,000	\$50,000	\$0	0%
Department Total		\$345,891	\$360,821	(\$14,930)	

Career Services
[30200510]

510200005	Career Services - Professional/Tech - Full-Time	\$73,754	\$52,993	\$20,761	39%
510400005	Career Services - Supervisory Staff - Full-Time	\$79,991	\$76,692	\$3,299	4%
510600005	Career Services - Clerical - Full-Time	\$55,126	\$52,375	\$2,751	5%
520100105	Career Services - Medical / Dental	\$30,000	\$21,420	\$8,580	40%
520100405	Career Services - Group Life	\$850	\$705	\$145	21%
520500005	Career Services - Medicare	\$2,800	\$2,215	\$585	26%
520900000	Career Services - Other Employee Benefits	\$1,700	\$1,212	\$488	40%
530900010	Career Services - Other Contractual Services	\$2,000	\$6,000	(\$4,000)	(67)%
540100110	Career Services - Office Supplies	\$3,000	\$3,000	\$0	0%
540200010	Career Services - Copier Charge	\$1,500	\$2,250	(\$750)	(33)%
540600005	Career Services - Publication & Dues	\$1,080	\$1,080	\$0	0%
540900510	Career Services - Laundry	\$1,000	\$1,000	\$0	0%
550100005	Career Services - Meeting Expense	\$1,700	\$2,070	(\$370)	(18)%
550200005	Career Services - Travel - In State	\$500	\$500	\$0	0%
560600010	Career Services - Leased Software	\$2,250	\$5,000	(\$2,750)	(55)%
Department Total		\$257,251	\$228,512	\$28,739	

		Budget 2026	Budget 2025	\$ Change	% Change
Cooperative Education [10900505]					
510300010	Cooperative Education - Part-Time Faculty Contracts	\$0	\$1,500	(\$1,500)	(100)%
510300030	Cooperative Education - FT Extra Duty Non-Chair/Coor	\$0	\$400	(\$400)	(100)%
540100110	Cooperative Education - Office Supplies	\$300	\$300	\$0	0%
540600005	Cooperative Education - Publication & Dues	\$500	\$500	\$0	0%
550100005	Cooperative Education - Meeting Expense	\$1,200	\$1,500	(\$300)	(20)%
550200005	Cooperative Education - Travel - In State	\$300	\$300	\$0	0%
Department Total		\$2,300	\$4,500	(\$2,200)	
Grand Total		\$605,442			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

ACADEMIC AFFAIRS

DEAN, EARLY COLLEGE

Major Goals 2025-26

- Expand Early College initiatives to include at least three new student support services to support increase awareness, access, retention and completion of Early College programs. Student support services include but not limited to Early College senior transition events, high school curriculum nights, high school student/parent events and community events.
- Develop and provide orientations to Early College program students, faculty and high school staff, including topics but not limited to first year college experience, program requirements and expectations, course alignment, assessment and development of student program support on-campus and at the high school.
- Collaborate with Institutional Research to develop Early College data dashboard and analyze disaggregated data to identify gaps in student achievement and program matriculation through dual credit and dual enrollment course offerings to support and increase student enrollment, retention and success.

Dean of Early College

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$122,425	\$122,425	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$76,215	\$72,572	\$3,643	5%
Total Salaries		\$198,640	\$194,997	\$3,643	2%
520100105	Medical / Dental Group Life	\$61,000	\$58,000	\$3,000	5%
520100405	Group Life	\$800	\$675	\$125	19%
520500005	Medicare	\$2,600	\$2,315	\$285	12%
520900000	Other Employee Benefits	\$1,600	\$1,300	\$300	23%
Total Benefits		\$66,000	\$62,290	\$3,710	6%
540100110	Supplies - Office	\$1,500	\$1,500	\$0	0%
540200005	Printing	\$1,500	\$1,500	\$0	0%
540200010	Copier	\$600	\$600	\$0	0%
540600005	Publications and Dues	\$1,500	\$1,500	\$0	0%
540900505	Other Materials and Supplies	\$5,300	\$2,300	\$3,000	130%
Total General Meeting and Supplies		\$10,400	\$7,400	\$3,000	41%
550100005	Meeting Expense	\$3,500	\$3,500	\$0	0%
550200005	Travel - In State	\$1,700	\$1,700	\$0	0%
Total Travel and Conference Meetings		\$5,200	\$5,200	\$0	0%
Grand Total Operating Budget		280,240	269,887	10,353	4%

Public Budget Report FY 2026

Dean of Early College

		Budget 2026	Budget 2025	\$ Change	% Change
Early College [30200541]					
510100005	Early College - Administrative - Full Time	\$122,425	\$122,425	\$0	0%
510400005	Early College - Supervisory Staff - Full-Time	\$76,215	\$72,572	\$3,643	5%
520100105	Early College - Medical / Dental	\$61,000	\$58,000	\$3,000	5%
520100405	Early College - Group Life	\$800	\$675	\$125	19%
520500005	Early College - Medicare	\$2,600	\$2,315	\$285	12%
520900000	Early College - Other Employee Benefits	\$1,600	\$1,300	\$300	23%
540100110	Early College - Office Supplies	\$1,500	\$1,500	\$0	0%
540200005	Early College - Printing	\$1,500	\$1,500	\$0	0%
540200010	Early College - Copier Charge	\$600	\$600	\$0	0%
540600005	Early College - Publication & Dues	\$1,500	\$1,500	\$0	0%
540900505	Early College - Other Materials & Supplies	\$5,300	\$2,300	\$3,000	130%
550100005	Early College - Meeting Expense	\$3,500	\$3,500	\$0	0%
550200005	Early College - Travel - In State	\$1,700	\$1,700	\$0	0%
Department Total		\$280,240	\$269,887	\$10,353	
Grand Total		\$280,240			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

ACADEMIC AFFAIRS

DEAN, HEALTH CAREERS

Major Goals 2025-2026

- Develop and launch new Cosmetology Program.
- Establish an official application and onboarding process for the division.
- Identify potential Artificial Intelligence/Virtual Reality option to complement the use of Anatomage.

Dean of Health Careers

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$222,690	\$222,690	\$0	0%
510100010	Admin Staff/Departmental Chairs	\$30,213	\$25,463	\$4,750	19%
510300005	Faculty Contracts (Full-Time)	\$1,286,664	\$1,251,664	\$35,000	3%
510300010	Part-Time Contracts	\$596,961	\$591,894	\$5,067	1%
510300020	Summer Contracts (Full-Time)	\$134,374	\$144,823	(\$10,449)	(7)%
510300025	Faculty Overload (Full-Time)	\$185,872	\$154,157	\$31,715	21%
510300030	Extra Duty / Non Chair (Full-Time)	\$3,400	\$3,400	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$129,927	\$123,570	\$6,357	5%
510600005	Clerical (Full-Time)	\$145,753	\$136,437	\$9,316	7%
510600010	Clerical (Part-Time)	\$54,600	\$44,160	\$10,440	24%
Total Salaries		\$2,790,454	\$2,698,258	\$92,196	3%
520100105	Medical / Dental Group Life	\$364,564	\$316,888	\$47,676	15%
520100405	Group Life	\$7,031	\$5,954	\$1,077	18%
520500005	Medicare	\$35,802	\$27,346	\$8,456	31%
520900000	Other Employee Benefits	\$14,794	\$9,884	\$4,910	50%
Total Benefits		\$422,191	\$360,072	\$62,119	17%
530400010	Maintenance Services - Non Computer	\$45,345	\$40,345	\$5,000	12%
Total Contractual Services		\$45,345	\$40,345	\$5,000	12%
540100110	Supplies - Office	\$1,745	\$1,695	\$50	3%
540100210	Instructional Supplies	\$50,150	\$55,900	(\$5,750)	(10)%
540200005	Printing	\$2,000	\$2,000	\$0	0%
540200010	Copier	\$3,500	\$3,400	\$100	3%
540400005	Computer Software Upgrade	\$400	\$0	\$400	0%
540600005	Publications and Dues	\$26,550	\$27,800	(\$1,250)	(4)%
540600010	Publications and Dues (Prof. Deve...	\$0	\$3,000	(\$3,000)	(100)%
540900510	Laundry	\$1,800	\$1,800	\$0	0%
Total General Meeting and Supplies		\$86,145	\$95,595	(\$9,450)	(10)%
550100005	Meeting Expense	\$5,150	\$5,900	(\$750)	(13)%
550100010	Meeting - Prof. Development	\$0	\$3,000	(\$3,000)	(100)%
550200005	Travel - In State	\$1,800	\$900	\$900	100%
550200010	Travel - In State - Prof. Development	\$20,000	\$11,500	\$8,500	74%
550200015	Clinical Mileage	\$7,550	\$4,850	\$2,700	56%
550300005	Travel - Out of State	\$1,450	\$0	\$1,450	0%
550300010	Travel - Out of State - Prof. Deve...	\$0	\$2,500	(\$2,500)	(100)%
Total Travel and Conference Meetings		\$35,950	\$28,650	\$7,300	25%

580600010	Equipment Instructional	\$0	\$250	(\$250)	(100)%
Total Capital Outlay		\$0	\$250	(\$250)	(100)%
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Grand Total Operating Budget		3,380,085	3,223,170	156,915	5%
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Public Budget Report FY 2026

Dean of Health Careers

		Budget 2026	Budget 2025	\$ Change	% Change
Allied Health [10401005]					
510100010	Allied Health - Admin-Divisional Chairperson	\$1,993	\$1,833	\$160	9%
510300005	Allied Health - Full-Time Faculty Contracts	\$98,852	\$98,852	\$0	0%
510300010	Allied Health - Part-Time Faculty Contracts	\$56,000	\$48,500	\$7,500	15%
510300020	Allied Health - Summer Contracts	\$37,080	\$36,000	\$1,080	3%
510300025	Allied Health - Faculty Overload	\$32,500	\$20,000	\$12,500	63%
510600010	Allied Health - Clerical - Part-Time	\$54,600	\$44,160	\$10,440	24%
520100105	Allied Health - Medical / Dental	\$32,000	\$27,801	\$4,199	15%
520100405	Allied Health - Group Life	\$422	\$422	\$0	0%
520500005	Allied Health - Medicare	\$4,000	\$2,910	\$1,090	37%
520900000	Allied Health - Other Employee Benefits	\$1,300	\$965	\$335	35%
540100210	Allied Health - Instructional Supplies	\$3,000	\$3,000	\$0	0%
540200010	Allied Health - Copier Charge	\$300	\$500	(\$200)	(40)%
Department Total		\$322,047	\$284,943	\$37,104	
Associate Degree Nursing [10400510]					
510100010	Associate Degree Nursing - Admin-Divisional Chairperson	\$7,900	\$6,900	\$1,000	14%
510300005	Associate Degree Nursing - Full-Time Faculty Contracts	\$558,429	\$558,429	\$0	0%
510300010	Associate Degree Nursing - Part-Time Faculty Contracts	\$100,000	\$115,000	(\$15,000)	(13)%
510300020	Associate Degree Nursing - Summer Contracts	\$10,035	\$9,743	\$292	3%
510300025	Associate Degree Nursing - Faculty Overload	\$46,350	\$45,000	\$1,350	3%
510300030	Associate Degree Nursing - FT Extra Duty Non-Chair/Coor	\$3,400	\$3,400	\$0	0%
510600005	Associate Degree Nursing - Clerical - Full-Time	\$43,140	\$38,942	\$4,198	11%
520100105	Associate Degree Nursing - Medical / Dental	\$74,500	\$74,500	\$0	0%
520100405	Associate Degree Nursing - Group Life	\$2,344	\$2,344	\$0	0%
520500005	Associate Degree Nursing - Medicare	\$9,000	\$9,000	\$0	0%
520900000	Associate Degree Nursing - Other Employee Benefits	\$4,200	\$3,279	\$921	28%
530400010	Associate Degree Nursing - Maintenance Services	\$1,500	\$1,500	\$0	0%
540100110	Associate Degree Nursing - Office Supplies	\$250	\$250	\$0	0%
540100210	Associate Degree Nursing - Instructional Supplies	\$7,500	\$9,000	(\$1,500)	(17)%
540200005	Associate Degree Nursing - Printing	\$100	\$100	\$0	0%
540200010	Associate Degree Nursing - Copier Charge	\$500	\$500	\$0	0%
540600005	Associate Degree Nursing - Publication & Dues	\$5,700	\$5,700	\$0	0%
540900510	Associate Degree Nursing - Laundry	\$800	\$1,000	(\$200)	(20)%
550100005	Associate Degree Nursing - Meeting Expense	\$300	\$650	(\$350)	(54)%
550200010	Associate Degree Nursing - Prof Dev-Travel-In State	\$7,500	\$7,500	\$0	0%
550200015	Associate Degree Nursing - Mileage Reimb - Clinical	\$400	\$150	\$250	167%
Department Total		\$883,848	\$892,887	(\$9,039)	

		Budget 2026	Budget 2025	\$ Change	% Change
Barber Program [10401053]					
510100010	Barber Program - Admin-Divisional Chairperson	\$3,060	\$0	\$3,060	0%
510300005	Barber Program - Full-Time Faculty Contracts	\$35,000	\$0	\$35,000	0%
510300010	Barber Program - Part-Time Faculty Contracts	\$29,165	\$28,594	\$571	2%
510300025	Barber Program - Faculty Overload	\$10,800	\$0	\$10,800	0%
520100105	Barber Program - Medical / Dental	\$6,000	\$0	\$6,000	0%
520100405	Barber Program - Group Life	\$200	\$0	\$200	0%
520500005	Barber Program - Medicare	\$1,000	\$0	\$1,000	0%
520900000	Barber Program - Other Employee Benefits	\$508	\$0	\$508	0%
530400010	Barber Program - Maintenance Services	\$1,000	\$500	\$500	100%
540100110	Barber Program - Office Supplies	\$100	\$50	\$50	100%
540100210	Barber Program - Instructional Supplies	\$10,000	\$6,350	\$3,650	57%
540200005	Barber Program - Printing	\$100	\$100	\$0	0%
540200010	Barber Program - Copier Charge	\$100	\$100	\$0	0%
540600005	Barber Program - Publication & Dues	\$2,500	\$2,500	\$0	0%
540900510	Barber Program - Laundry	\$400	\$100	\$300	300%
550100005	Barber Program - Meeting Expense	\$300	\$300	\$0	0%
550200015	Barber Program - Mileage Reimb - Clinical	\$200	\$0	\$200	0%
Department Total		\$100,433	\$38,594	\$61,839	

Certified Medical Assistant [20801060]					
510300005	Certified Medical Assistant - Full-Time Faculty Contracts	\$78,210	\$78,210	\$0	0%
510300010	Certified Medical Assistant - Part-Time Faculty Contracts	\$4,000	\$0	\$4,000	0%
510300025	Certified Medical Assistant - Faculty Overload	\$18,722	\$18,225	\$497	3%
520100105	Certified Medical Assistant - Medical / Dental	\$31,500	\$28,500	\$3,000	11%
520100405	Certified Medical Assistant - Group Life	\$320	\$291	\$29	10%
520500005	Certified Medical Assistant - Medicare	\$1,500	\$1,400	\$100	7%
520900000	Certified Medical Assistant - Other Employee Benefits	\$950	\$739	\$211	29%
540100110	Certified Medical Assistant - Office Supplies	\$50	\$50	\$0	0%
540100210	Certified Medical Assistant - Instructional Supplies	\$600	\$600	\$0	0%
540200010	Certified Medical Assistant - Copier Charge	\$100	\$100	\$0	0%
540600005	Certified Medical Assistant - Publication & Dues	\$2,300	\$2,300	\$0	0%
550100005	Certified Medical Assistant - Meeting Expense	\$0	\$300	(\$300)	(100)%
550200015	Certified Medical Assistant - Mileage Reimb - Clinical	\$100	\$100	\$0	0%
Department Total		\$138,352	\$130,815	\$7,537	

		Budget 2026	Budget 2025	\$ Change	% Change
Dean of Health Occupations [20801040]					
510100005	Dean, Health Occupations - Administrative - Full Time	\$222,690	\$222,690	\$0	0%
510400005	Dean, Health Occupations - Supervisory Staff - Full-Time	\$129,927	\$123,570	\$6,357	5%
510600005	Dean, Health Occupations - Clerical - Full-Time	\$102,613	\$97,495	\$5,118	5%
520100105	Dean, Health Occupations - Medical / Dental	\$112,000	\$91,387	\$20,613	23%
520100405	Dean, Health Occupations - Group Life	\$1,800	\$1,252	\$548	44%
520500005	Dean, Health Occupations - Medicare	\$6,200	\$4,900	\$1,300	27%
520900000	Dean, Health Occupations - Other Employee Benefits	\$4,000	\$2,600	\$1,400	54%
530400010	Dean, Health Occupations - Maintenance Services	\$23,300	\$23,300	\$0	0%
540100110	Dean, Health Occupations - Office Supplies	\$800	\$800	\$0	0%
540100210	Dean, Health Occupations - Instructional Supplies	\$1,500	\$1,900	(\$400)	(21)%
540200005	Dean, Health Occupations - Printing	\$1,000	\$1,000	\$0	0%
540200010	Dean, Health Occupations - Copier Charge	\$200	\$200	\$0	0%
540400005	Dean, Health Occupations - Computer Software	\$400	\$0	\$400	0%
540600005	Dean, Health Occupations - Publication & Dues	\$350	\$350	\$0	0%
540600010	Dean, Health Occupations - Prof Dev-Publications & Dues	\$0	\$3,000	(\$3,000)	(100)%
550100005	Dean, Health Occupations - Meeting Expense	\$1,250	\$1,250	\$0	0%
550100010	Dean, Health Occupations - Meeting Expense-Prof Dev	\$0	\$3,000	(\$3,000)	(100)%
550200005	Dean, Health Occupations - Travel - In State	\$1,800	\$900	\$900	100%
550200010	Dean, Health Occupations - Prof Dev-Travel-In State	\$12,500	\$4,000	\$8,500	213%
550300005	Dean, Health Occupations - Travel - Out Of State	\$1,450	\$0	\$1,450	0%
550300010	Dean, Health Occupations - Prof Dev-Travel-Out Of State	\$0	\$2,500	(\$2,500)	(100)%
580600010	Dean, Health Occupations - Equipment Instructional	\$0	\$250	(\$250)	(100)%
Department Total		\$623,780	\$586,344	\$37,436	

Diagnostic Medical Sonography
[10401015]

510100010	Diagnostic Med Sonography - Admin-Divisional Chairperson	\$3,000	\$3,000	\$0	0%
510300005	Diagnostic Med Sonography - Full-Time Faculty Contracts	\$127,157	\$127,157	\$0	0%
510300010	Diagnostic Med Sonography - Part-Time Faculty Contracts	\$30,396	\$29,800	\$596	2%
510300020	Diagnostic Med Sonography - Summer Contracts	\$10,300	\$10,000	\$300	3%
510300025	Diagnostic Med Sonography - Faculty Overload	\$13,390	\$13,000	\$390	3%
520100105	Diagnostic Med Sonography - Medical / Dental	\$30,000	\$24,000	\$6,000	25%
520100405	Diagnostic Med Sonography - Group Life	\$430	\$430	\$0	0%
520500005	Diagnostic Med Sonography - Medicare	\$1,700	\$1,700	\$0	0%
520900000	Diagnostic Med Sonography - Other Employee Benefits	\$1,000	\$700	\$300	43%
530400010	Diagnostic Med Sonography - Maintenance Services	\$9,345	\$9,345	\$0	0%
540100110	Diagnostic Med Sonography - Office Supplies	\$70	\$70	\$0	0%
540100210	Diagnostic Med Sonography - Instructional Supplies	\$4,800	\$4,800	\$0	0%
540200005	Diagnostic Med Sonography - Printing	\$100	\$100	\$0	0%
540200010	Diagnostic Med Sonography - Copier Charge	\$300	\$100	\$200	200%
540600005	Diagnostic Med Sonography - Publication & Dues	\$600	\$600	\$0	0%
550100005	Diagnostic Med Sonography - Meeting Expense	\$300	\$300	\$0	0%
550200015	Diagnostic Med Sonography - Mileage Reimb - Clinical	\$1,500	\$1,000	\$500	50%
Department Total		\$234,388	\$226,102	\$8,286	

		Budget 2026	Budget 2025	\$ Change	% Change
Emergency Medical Services [10401520]					
510100010	Emergency Medical Services - Admin-Divisional Chairpe...	\$1,665	\$1,400	\$265	19%
510300010	Emergency Medical Services - Part-Time Faculty Contracts	\$117,300	\$115,000	\$2,300	2%
520500005	Emergency Medical Services - Medicare	\$1,960	\$1,575	\$385	24%
530400010	Emergency Medical Services - Maintenance Services	\$1,500	\$2,000	(\$500)	(25)%
540100110	Emergency Medical Services - Office Supplies	\$50	\$75	(\$25)	(33)%
540100210	Emergency Medical Services - Instructional Supplies	\$2,000	\$3,500	(\$1,500)	(43)%
540200010	Emergency Medical Services - Copier Charge	\$400	\$400	\$0	0%
540600005	Emergency Medical Services - Publication & Dues	\$1,500	\$2,800	(\$1,300)	(46)%
550100005	Emergency Medical Services - Meeting Expense	\$200	\$300	(\$100)	(33)%
Department Total		\$126,575	\$127,050	(\$475)	

Fire Science [10401530]					
510100010	Fire Science - Admin-Divisional Chairperson	\$1,665	\$1,400	\$265	19%
510300010	Fire Science - Part-Time Faculty Contracts	\$60,180	\$59,000	\$1,180	2%
520500005	Fire Science - Medicare	\$1,060	\$731	\$329	45%
530400010	Fire Science - Maintenance Services	\$5,000	\$0	\$5,000	0%
540100110	Fire Science - Office Supplies	\$75	\$50	\$25	50%
540100210	Fire Science - Instructional Supplies	\$5,400	\$5,400	\$0	0%
540200005	Fire Science - Printing	\$100	\$100	\$0	0%
540200010	Fire Science - Copier Charge	\$300	\$300	\$0	0%
540600005	Fire Science - Publication & Dues	\$250	\$200	\$50	25%
550100005	Fire Science - Meeting Expense	\$200	\$300	(\$100)	(33)%
Department Total		\$74,230	\$67,481	\$6,749	

Nursing Assistant [10400520]					
510100010	Nursing Assistant - Admin-Divisional Chairperson	\$2,550	\$2,550	\$0	0%
510300005	Nursing Assistant - Full-Time Faculty Contracts	\$74,592	\$74,592	\$0	0%
510300010	Nursing Assistant - Part-Time Faculty Contracts	\$98,430	\$96,500	\$1,930	2%
510300020	Nursing Assistant - Summer Contracts	\$9,927	\$24,000	(\$14,073)	(59)%
510300025	Nursing Assistant - Faculty Overload	\$10,190	\$9,893	\$297	3%
520100105	Nursing Assistant - Medical / Dental	\$8,000	\$1,000	\$7,000	700%
520100405	Nursing Assistant - Group Life	\$375	\$375	\$0	0%
520500005	Nursing Assistant - Medicare	\$2,900	\$2,510	\$390	16%
520900000	Nursing Assistant - Other Employee Benefits	\$536	\$536	\$0	0%
540100110	Nursing Assistant - Office Supplies	\$50	\$50	\$0	0%
540100210	Nursing Assistant - Instructional Supplies	\$850	\$850	\$0	0%
540200005	Nursing Assistant - Printing	\$100	\$100	\$0	0%
540200010	Nursing Assistant - Copier Charge	\$400	\$400	\$0	0%
540900510	Nursing Assistant - Laundry	\$500	\$500	\$0	0%
550100005	Nursing Assistant - Meeting Expense	\$300	\$300	\$0	0%
550200015	Nursing Assistant - Mileage Reimb - Clinical	\$100	\$50	\$50	100%
Department Total		\$209,800	\$214,206	(\$4,406)	

		Budget 2026	Budget 2025	\$ Change	% Change
Ophthalmic Technician [10401035]					
510100010	Ophthalmic Technician - Admin-Divisional Chairperson	\$3,384	\$3,384	\$0	0%
510300005	Ophthalmic Technician - Full-Time Faculty Contracts	\$63,491	\$63,491	\$0	0%
510300010	Ophthalmic Technician - Part-Time Faculty Contracts	\$24,480	\$24,000	\$480	2%
510300020	Ophthalmic Technician - Summer Contracts	\$22,145	\$21,500	\$645	3%
510300025	Ophthalmic Technician - Faculty Overload	\$15,000	\$12,000	\$3,000	25%
520100105	Ophthalmic Technician - Medical / Dental	\$34,619	\$29,000	\$5,619	19%
520100405	Ophthalmic Technician - Group Life	\$280	\$0	\$280	0%
520500005	Ophthalmic Technician - Medicare	\$1,582	\$1,300	\$282	22%
530400010	Ophthalmic Technician - Maintenance Services	\$400	\$400	\$0	0%
540100110	Ophthalmic Technician - Office Supplies	\$50	\$50	\$0	0%
540100210	Ophthalmic Technician - Instructional Supplies	\$2,500	\$2,500	\$0	0%
540200005	Ophthalmic Technician - Printing	\$100	\$100	\$0	0%
540200010	Ophthalmic Technician - Copier Charge	\$300	\$300	\$0	0%
540600005	Ophthalmic Technician - Publication & Dues	\$1,250	\$1,250	\$0	0%
550100005	Ophthalmic Technician - Meeting Expense	\$300	\$300	\$0	0%
550200015	Ophthalmic Technician - Mileage Reimb - Clinical	\$250	\$250	\$0	0%
Department Total		\$170,131	\$159,825	\$10,306	

Radiologic Technology [10401040]					
510100010	Radiologic Technology - Admin-Divisional Chairperson	\$3,196	\$3,196	\$0	0%
510300005	Radiologic Technology - Full-Time Faculty Contracts	\$120,936	\$120,936	\$0	0%
510300010	Radiologic Technology - Part-Time Faculty Contracts	\$18,870	\$18,500	\$370	2%
510300020	Radiologic Technology - Summer Contracts	\$26,347	\$25,580	\$767	3%
510300025	Radiologic Technology - Faculty Overload	\$23,524	\$22,839	\$685	3%
520100105	Radiologic Technology - Medical / Dental	\$9,345	\$19,400	(\$10,055)	(52)%
520100405	Radiologic Technology - Group Life	\$450	\$450	\$0	0%
520500005	Radiologic Technology - Medicare	\$2,500	\$0	\$2,500	0%
520900000	Radiologic Technology - Other Employee Benefits	\$1,000	\$720	\$280	39%
530400010	Radiologic Technology - Maintenance Services	\$1,800	\$1,800	\$0	0%
540100110	Radiologic Technology - Office Supplies	\$50	\$50	\$0	0%
540100210	Radiologic Technology - Instructional Supplies	\$2,000	\$2,000	\$0	0%
540200005	Radiologic Technology - Printing	\$100	\$100	\$0	0%
540200010	Radiologic Technology - Copier Charge	\$200	\$200	\$0	0%
540600005	Radiologic Technology - Publication & Dues	\$3,000	\$3,000	\$0	0%
550100005	Radiologic Technology - Meeting Expense	\$600	\$600	\$0	0%
550200015	Radiologic Technology - Mileage Reimb - Clinical	\$1,000	\$1,000	\$0	0%
Department Total		\$214,918	\$220,371	(\$5,453)	

		Budget 2026	Budget 2025	\$ Change	% Change
Resiratory Care [10401052]					
510300005	Respiratory Care - Full-Time Faculty Contracts	\$70,000	\$70,000	\$0	0%
510300025	Respiratory Care - Faculty Overload	\$1,800	\$0	\$1,800	0%
520100105	Respiratory Care - Medical / Dental	\$600	\$500	\$100	20%
520100405	Respiratory Care - Group Life	\$150	\$130	\$20	15%
520500005	Respiratory Care - Medicare	\$900	\$0	\$900	0%
520900000	Respiratory Care - Other Employee Benefits	\$500	\$0	\$500	0%
530400010	Respiratory Care - Maintenance Services	\$500	\$500	\$0	0%
540100110	Respiratory Care - Office Supplies	\$100	\$100	\$0	0%
540100210	Respiratory Care - Instructional Supplies	\$5,000	\$7,000	(\$2,000)	(29)%
540200005	Respiratory Care - Printing	\$100	\$100	\$0	0%
540200010	Respiratory Care - Copier Charge	\$200	\$100	\$100	100%
540600005	Respiratory Care - Publication & Dues	\$3,500	\$3,500	\$0	0%
540900510	Respiratory Care - Laundry	\$0	\$100	(\$100)	(100)%
550100005	Respiratory Care - Meeting Expense	\$500	\$500	\$0	0%
550200015	Respiratory Care - Mileage Reimb - Clinical	\$2,500	\$800	\$1,700	213%
Department Total		\$86,350	\$83,330	\$3,020	

Sterile Processing [10401051]					
510300010	Sterile Processing(SPT) - Part-Time Faculty Contracts	\$35,700	\$35,000	\$700	2%
530400010	Sterile Processing(SPT) - Maintenance Services	\$500	\$500	\$0	0%
540100110	Sterile Processing(SPT) - Office Supplies	\$50	\$50	\$0	0%
540100210	Sterile Processing(SPT) - Instructional Supplies	\$2,000	\$4,000	(\$2,000)	(50)%
540200005	Sterile Processing(SPT) - Printing	\$100	\$100	\$0	0%
540200010	Sterile Processing(SPT) - Copier Charge	\$100	\$100	\$0	0%
540900510	Sterile Processing(SPT) - Laundry	\$50	\$50	\$0	0%
550100005	Sterile Processing(SPT) - Meeting Expense	\$300	\$200	\$100	50%
550200015	Sterile Processing(SPT) - Mileage Reimb - Clinical	\$750	\$750	\$0	0%
Department Total		\$39,550	\$40,750	(\$1,200)	

Surgical Technology [10401050]					
510100010	Surgical Technology(SRT) - Admin-Divisional Chairperson	\$1,800	\$1,800	\$0	0%
510300005	Surgical Technology(SRT) - Full-Time Faculty Contracts	\$59,997	\$59,997	\$0	0%
510300010	Surgical Technology(SRT) - Part-Time Faculty Contracts	\$22,440	\$22,000	\$440	2%
510300020	Surgical Technology(SRT) - Summer Contracts	\$18,540	\$18,000	\$540	3%
510300025	Surgical Technology(SRT) - Faculty Overload	\$13,596	\$13,200	\$396	3%
520100105	Surgical Technology(SRT) - Medical / Dental	\$26,000	\$20,800	\$5,200	25%
520100405	Surgical Technology(SRT) - Group Life	\$260	\$260	\$0	0%
520500005	Surgical Technology(SRT) - Medicare	\$1,500	\$1,320	\$180	14%
520900000	Surgical Technology(SRT) - Other Employee Benefits	\$800	\$345	\$455	132%
530400010	Surgical Technology(SRT) - Maintenance Services	\$500	\$500	\$0	0%
540100110	Surgical Technology(SRT) - Office Supplies	\$50	\$50	\$0	0%
540100210	Surgical Technology(SRT) - Instructional Supplies	\$3,000	\$5,000	(\$2,000)	(40)%
540200005	Surgical Technology(SRT) - Printing	\$100	\$100	\$0	0%
540200010	Surgical Technology(SRT) - Copier Charge	\$100	\$100	\$0	0%

540600005	Surgical Technology(SRT) - Publication & Dues	\$5,600	\$5,600	\$0	0%
540900510	Surgical Technology(SRT) - Laundry	\$50	\$50	\$0	0%
550100005	Surgical Technology(SRT) - Meeting Expense	\$600	\$600	\$0	0%
550200015	Surgical Technology(SRT) - Mileage Reimb - Clinical	\$750	\$750	\$0	0%
Department Total		\$155,683	\$150,472	\$5,211	
Grand Total		\$3,380,085			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

ACADEMIC AFFAIRS

DEAN OF BUSINESS AND TECHNOLOGY

Major Goals 2025-2026

- Expand flexible and accelerated course scheduling (e.g., 8-week, weekend courses) to complete programs. Metrics: Two complete certificate programs offered in accelerated formats.
- Align programs with industry-recognized credentials and facilitate student testing. Metrics: One program revised to align with industry-recognized credentials with embedded credential testing.
- Explore opportunities for interdisciplinary programming to create new certificates and degrees. Metrics: One new or revised certificate reflecting one or more extra-departmental core courses.

Dean of Business & Technology Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$164,988	\$196,287	(\$31,299)	(16)%
510100010	Admin Staff/Departmental Chairs	\$45,659	\$42,434	\$3,225	8%
510200005	Professional/Technical (Full-time)	\$25,000	\$55,000	(\$30,000)	(55)%
510300005	Faculty Contracts (Full-Time)	\$1,782,342	\$1,712,342	\$70,000	4%
510300010	Part-Time Contracts	\$1,017,920	\$997,928	\$19,992	2%
510300020	Summer Contracts (Full-Time)	\$232,377	\$243,235	(\$10,858)	(4)%
510300025	Faculty Overload (Full-Time)	\$301,005	\$245,400	\$55,605	23%
510300030	Extra Duty / Non Chair (Full-Time)	\$12,000	\$2,820	\$9,180	326%
510600005	Clerical (Full-Time)	\$0	\$142,912	(\$142,912)	(100)%
510600010	Clerical (Part-Time)	\$194,730	\$181,160	\$13,570	7%
Total Salaries		\$3,776,021	\$3,819,518	(\$43,497)	(1)%
520100105	Medical / Dental Group Life	\$560,426	\$512,388	\$48,038	9%
520100405	Group Life	\$6,249	\$5,424	\$825	15%
520500005	Medicare	\$50,745	\$41,124	\$9,621	23%
520900000	Other Employee Benefits	\$18,841	\$12,479	\$6,362	51%
Total Benefits		\$636,261	\$571,415	\$64,846	11%
530400010	Maintenance Services - Non Computer	\$78,760	\$48,800	\$29,960	61%
530400020	Maintenance Services - Computer	\$0	\$1,000	(\$1,000)	(100)%
530900010	Other Contractual - Services	\$4,750	\$4,500	\$250	6%
Total Contractual Services		\$83,510	\$54,300	\$29,210	54%
540100110	Supplies - Office	\$3,775	\$4,900	(\$1,125)	(23)%
540100210	Instructional Supplies	\$118,730	\$144,305	(\$25,575)	(18)%
540200005	Printing	\$3,050	\$4,850	(\$1,800)	(37)%
540200010	Copier	\$6,875	\$6,875	\$0	0%
540400005	Computer Software Upgrade	\$800	\$1,500	(\$700)	(47)%
540600005	Publications and Dues	\$8,050	\$9,770	(\$1,720)	(18)%
540600010	Publications and Dues (Prof. Development)	\$0	\$1,100	(\$1,100)	(100)%
540900505	Other Materials and Supplies	\$56,050	\$61,962	(\$5,912)	(10)%
540900510	Laundry	\$3,050	\$6,050	(\$3,000)	(50)%
540901005	Equipment - Non Capitalized	\$7,250	\$10,000	(\$2,750)	(28)%
Total General Meeting and Supplies		\$207,630	\$251,312	(\$43,682)	(17)%
550100005	Meeting Expense	\$6,750	\$9,500	(\$2,750)	(29)%
550100010	Meeting - Prof. Development	\$0	\$675	(\$675)	(100)%
550200005	Travel - In State	\$4,000	\$4,450	(\$450)	(10)%
550200010	Travel - In State - Prof. Development	\$26,334	\$21,659	\$4,675	22%
550300005	Travel - Out of State	\$2,500	\$4,000	(\$1,500)	(38)%
550300010	Travel - Out of State - Prof. Development	\$0	\$2,900	(\$2,900)	(100)%
Total Travel and Conference Meetings		\$39,584	\$43,184	(\$3,600)	(8)%
560100005	Rental Facilities	\$1,000	\$1,000	\$0	0%
560600010	Leased Software	\$14,070	\$14,120	(\$50)	(0)%
Total Fixed Charges		\$15,070	\$15,120	(\$50)	(0)%

580600005	Equipment Instructional >5K	\$85,000	\$120,673	(\$35,673)	(30)%
	Total Capital Outlay	\$85,000	\$120,673	(\$35,673)	(30)%
<hr/>					
	Grand Total Operating Budget	4,843,076	4,875,522	(32,446)	(1)%
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		Budget 2026	Budget 2025	\$ Change	% Change
	Accounting [10200510]				
510300005	Accounting - Full-Time Faculty Contracts	\$121,343	\$121,343	\$0	0%
510300010	Accounting - Part-Time Faculty Contracts	\$61,700	\$60,500	\$1,200	2%
510300020	Accounting - Summer Contracts	\$11,500	\$28,000	(\$16,500)	(59)%
510300025	Accounting - Faculty Overload	\$15,450	\$15,000	\$450	3%
520100105	Accounting - Medical / Dental	\$49,800	\$52,500	(\$2,700)	(5)%
520100405	Accounting - Group Life	\$560	\$560	\$0	0%
520500005	Accounting - Medicare	\$2,516	\$2,516	\$0	0%
520900000	Accounting - Other Employee Benefits	\$1,200	\$645	\$555	86%
540100110	Accounting - Office Supplies	\$200	\$200	\$0	0%
540100210	Accounting - Instructional Supplies	\$200	\$200	\$0	0%
540200010	Accounting - Copier Charge	\$650	\$650	\$0	0%
540600005	Accounting - Publication & Dues	\$500	\$1,000	(\$500)	(50)%
540900505	Accounting - Other Materials & Supplies	\$500	\$500	\$0	0%
550100005	Accounting - Meeting Expense	\$250	\$500	(\$250)	(50)%
550200005	Accounting - Travel - In State	\$0	\$200	(\$200)	(100)%
560600010	Accounting - Leased Software	\$0	\$500	(\$500)	(100)%
Department Total		\$266,369	\$284,814	(\$18,445)	

Architecture & Architectural Drafting
[10300510]

510100010	Arc. & Arc. Drafting - Admin-Divisional Chairperson	\$3,572	\$3,572	\$0	0%
510300005	Arc. & Arc. Drafting - Full-Time Faculty Contracts	\$60,459	\$60,459	\$0	0%
510300010	Arc. & Arc. Drafting - Part-Time Faculty Contracts	\$64,260	\$63,000	\$1,260	2%
510300020	Arc. & Arc. Drafting - Summer Contracts	\$2,575	\$2,500	\$75	3%
510300025	Arc. & Arc. Drafting - Faculty Overload	\$11,330	\$11,000	\$330	3%
520100105	Arc. & Arc. Drafting - Medical / Dental	\$10,000	\$0	\$10,000	0%
520100405	Arc. & Arc. Drafting - Group Life	\$200	\$0	\$200	0%
520500005	Arc. & Arc. Drafting - Medicare	\$2,300	\$1,750	\$550	31%
520900000	Arc. & Arc. Drafting - Other Employee Benefits	\$800	\$0	\$800	0%
530400010	Arc. & Arc. Drafting - Maintenance Services	\$7,460	\$1,800	\$5,660	314%
530400020	Arc. & Arc. Drafting - Maint Serv-Computer Equipment	\$0	\$1,000	(\$1,000)	(100)%
540100110	Arc. & Arc. Drafting - Office Supplies	\$100	\$100	\$0	0%
540100210	Arc. & Arc. Drafting - Instructional Supplies	\$3,530	\$4,500	(\$970)	(22)%
540200005	Arc. & Arc. Drafting - Printing	\$200	\$200	\$0	0%
540200010	Arc. & Arc. Drafting - Copier Charge	\$150	\$150	\$0	0%
540600005	Arc. & Arc. Drafting - Publication & Dues	\$400	\$400	\$0	0%
540600010	Arc. & Arc. Drafting - Prof Dev-Publications & Dues	\$0	\$1,100	(\$1,100)	(100)%
540900505	Arc. & Arc. Drafting - Other Materials & Supplies	\$1,000	\$3,300	(\$2,300)	(70)%
550100005	Arc. & Arc. Drafting - Meeting Expense	\$400	\$800	(\$400)	(50)%
550100010	Arc. & Arc. Drafting - Meeting Expense-Prof Dev	\$0	\$300	(\$300)	(100)%
550200005	Arc. & Arc. Drafting - Travel - In State	\$100	\$100	\$0	0%
550200010	Arc. & Arc. Drafting - Prof Dev-Travel-In State	\$2,167	\$767	\$1,400	183%
560600010	Arc. & Arc. Drafting - Leased Software	\$3,000	\$3,000	\$0	0%
Department Total		\$174,003	\$159,798	\$14,205	

		Budget 2026	Budget 2025	\$ Change	% Change
Automotive Technology [10300515]					
510100010	Auto Technology - Admin-Divisional Chairperson	\$14,000	\$12,000	\$2,000	17%
510200005	Auto Technology - Professional/Tech - Full-Time	\$25,000	\$0	\$25,000	0%
510300005	Auto Technology - Full-Time Faculty Contracts	\$477,807	\$407,807	\$70,000	17%
510300010	Auto Technology - Part-Time Faculty Contracts	\$122,400	\$120,000	\$2,400	2%
510300020	Auto Technology - Summer Contracts	\$45,714	\$44,383	\$1,331	3%
510300025	Auto Technology - Faculty Overload	\$121,000	\$90,400	\$30,600	34%
510600010	Auto Technology - Clerical - Part-Time	\$26,600	\$52,500	(\$25,900)	(49)%
520100105	Auto Technology - Medical / Dental	\$127,800	\$116,801	\$10,999	9%
520100405	Auto Technology - Group Life	\$1,521	\$1,521	\$0	0%
520500005	Auto Technology - Medicare	\$10,500	\$8,770	\$1,730	20%
520900000	Auto Technology - Other Employee Benefits	\$5,100	\$2,013	\$3,087	153%
530400010	Auto Technology - Maintenance Services	\$45,000	\$20,000	\$25,000	125%
530900010	Auto Technology - Other Contractual Services	\$1,000	\$1,000	\$0	0%
540100110	Auto Technology - Office Supplies	\$250	\$800	(\$550)	(69)%
540100210	Auto Technology - Instructional Supplies	\$60,000	\$54,327	\$5,673	10%
540200005	Auto Technology - Printing	\$1,000	\$2,000	(\$1,000)	(50)%
540200010	Auto Technology - Copier Charge	\$2,000	\$2,000	\$0	0%
540400005	Auto Technology - Computer Software	\$500	\$1,200	(\$700)	(58)%
540600005	Auto Technology - Publication & Dues	\$1,000	\$1,500	(\$500)	(33)%
540900505	Auto Technology - Other Materials & Supplies	\$31,000	\$28,500	\$2,500	9%
540900510	Auto Technology - Laundry	\$2,000	\$3,000	(\$1,000)	(33)%
540901005	Auto Technology - Computer Equipment <5K	\$2,000	\$2,500	(\$500)	(20)%
550100005	Auto Technology - Meeting Expense	\$3,000	\$5,000	(\$2,000)	(40)%
550200005	Auto Technology - Travel - In State	\$1,000	\$1,000	\$0	0%
550200010	Auto Technology - Prof Dev-Travel-In State	\$6,250	\$4,250	\$2,000	47%
550300005	Auto Technology - Travel - Out Of State	\$2,500	\$4,000	(\$1,500)	(38)%
550300010	Auto Technology - Prof Dev-Travel-Out Of State	\$0	\$2,000	(\$2,000)	(100)%
560600010	Auto Technology - Leased Software	\$3,000	\$2,800	\$200	7%
580600005	Auto Technology - Equipment - Instructional >5K	\$25,000	\$10,673	\$14,327	134%
Department Total		\$1,163,942	\$1,002,745	\$161,197	

Business
[10200520]

510100010	Business - Admin-Divisional Chairperson	\$5,500	\$4,500	\$1,000	22%
510300005	Business - Full-Time Faculty Contracts	\$215,291	\$215,291	\$0	0%
510300010	Business - Part-Time Faculty Contracts	\$216,880	\$212,628	\$4,252	2%
510300020	Business - Summer Contracts	\$64,890	\$63,000	\$1,890	3%
510300025	Business - Faculty Overload	\$43,260	\$42,000	\$1,260	3%
510300030	Business - FT Extra Duty Non-Chair/Coor	\$12,000	\$2,820	\$9,180	326%
510600005	Business - Clerical - Full-Time	\$0	\$43,891	(\$43,891)	(100)%
510600010	Business - Clerical - Part-Time	\$26,600	\$0	\$26,600	0%
520100105	Business - Medical / Dental	\$80,000	\$92,000	(\$12,000)	(13)%
520500005	Business - Medicare	\$8,000	\$7,000	\$1,000	14%
520900000	Business - Other Employee Benefits	\$3,000	\$2,300	\$700	30%
540100110	Business - Office Supplies	\$500	\$700	(\$200)	(29)%
540100210	Business - Instructional Supplies	\$800	\$1,000	(\$200)	(20)%
540200005	Business - Printing	\$500	\$700	(\$200)	(29)%
540200010	Business - Copier Charge	\$1,000	\$1,000	\$0	0%
540600005	Business - Publication & Dues	\$5,000	\$5,500	(\$500)	(9)%
540900505	Business - Other Materials & Supplies	\$1,500	\$1,500	\$0	0%
550100005	Business - Meeting Expense	\$250	\$650	(\$400)	(62)%
550200005	Business - Travel - In State	\$0	\$250	(\$250)	(100)%
550200010	Business - Prof Dev-Travel-In State	\$5,250	\$5,250	\$0	0%
560600010	Business - Leased Software	\$7,000	\$6,500	\$500	8%
Department Total		\$697,221	\$708,480	(\$11,259)	

		Budget 2026	Budget 2025	\$ Change	% Change
Computer Information Systems [10200530]					
510100010	Computer Information Systems - Admin-Divisional Chairperson	\$4,465	\$4,465	\$0	0%
510300005	Computer Information Systems - Full-Time Faculty Contracts	\$186,681	\$186,681	\$0	0%
510300010	Computer Information Systems - Part-Time Faculty Contracts	\$202,470	\$198,500	\$3,970	2%
510300020	Computer Information Systems - Summer Contracts	\$18,025	\$17,500	\$525	3%
510300025	Computer Information Systems - Faculty Overload	\$12,360	\$12,000	\$360	3%
520100105	Computer Information Systems - Medical / Dental	\$65,000	\$65,000	\$0	0%
520100405	Computer Information Systems - Group Life	\$678	\$678	\$0	0%
520500005	Computer Information Systems - Medicare	\$6,000	\$6,000	\$0	0%
520900000	Computer Information Systems - Other Employee Benefits	\$1,012	\$1,012	\$0	0%
530900010	Computer Information Systems - Other Contractual Services	\$500	\$500	\$0	0%
540100110	Computer Information Systems - Office Supplies	\$500	\$500	\$0	0%
540100210	Computer Information Systems - Instructional Supplies	\$2,000	\$3,000	(\$1,000)	(33)%
540200010	Computer Information Systems - Copier Charge	\$350	\$350	\$0	0%
540900505	Computer Information Systems - Other Materials & Supplies	\$250	\$350	(\$100)	(29)%
540901005	Computer Information Systems - Computer Equipment <5K	\$2,250	\$4,500	(\$2,250)	(50)%
550100005	Computer Information Systems - Meeting Expense	\$250	\$250	\$0	0%
550200010	Computer Information Systems - Prof Dev-Travel-In State	\$2,250	\$2,250	\$0	0%
Department Total		\$505,041	\$503,536	\$1,505	
Construction Technology [10300545]					
510300005	Construction Technology - Full-Time Faculty Contracts	\$60,088	\$60,088	\$0	0%
510300010	Construction Technology - Part-Time Faculty Contracts	\$35,700	\$35,000	\$700	2%
520100105	Construction Technology - Medical / Dental	\$25,000	\$22,000	\$3,000	14%
520500005	Construction Technology - Medicare	\$1,699	\$1,020	\$679	67%
520900000	Construction Technology - Other Employee Benefits	\$550	\$350	\$200	57%
540100110	Construction Technology - Office Supplies	\$50	\$50	\$0	0%
540100210	Construction Technology - Instructional Supplies	\$12,000	\$16,000	(\$4,000)	(25)%
540200010	Construction Technology - Copier Charge	\$75	\$75	\$0	0%
540600005	Construction Technology - Publication & Dues	\$0	\$75	(\$75)	(100)%
550100005	Construction Technology - Meeting Expense	\$200	\$300	(\$100)	(33)%
Department Total		\$135,362	\$134,958	\$404	
Criminal Justice Administration [10205001]					
510100010	Criminal Justice Admin - Admin-Divisional Chairperson	\$4,912	\$4,912	\$0	0%
510300005	Criminal Justice Admin - Full-Time Faculty Contracts	\$174,131	\$174,131	\$0	0%
510300010	Criminal Justice Admin - Part-Time Faculty Contracts	\$75,500	\$75,500	\$0	0%
510300020	Criminal Justice Admin - Summer Contracts	\$30,900	\$30,000	\$900	3%
510300025	Criminal Justice Admin - Faculty Overload	\$19,570	\$19,000	\$570	3%
510600010	Criminal Justice Admin - Clerical - Part-Time	\$25,480	\$26,250	(\$770)	(3)%
520100105	Criminal Justice Admin - Medical / Dental	\$24,500	\$19,797	\$4,703	24%
520100405	Criminal Justice Admin - Group Life	\$760	\$635	\$125	20%
520500005	Criminal Justice Admin - Medicare	\$3,000	\$0	\$3,000	0%
520900000	Criminal Justice Admin - Other Employee Benefits	\$1,452	\$1,452	\$0	0%
540100110	Criminal Justice Admin - Office Supplies	\$325	\$250	\$75	30%
540100210	Criminal Justice Admin - Instructional Supplies	\$1,500	\$2,500	(\$1,000)	(40)%
540200005	Criminal Justice Admin - Printing	\$500	\$500	\$0	0%
540200010	Criminal Justice Admin - Copier Charge	\$500	\$500	\$0	0%
540600005	Criminal Justice Admin - Publication & Dues	\$0	\$100	(\$100)	(100)%
540900510	Criminal Justice Admin - Laundry	\$50	\$50	\$0	0%
550100005	Criminal Justice Admin - Meeting Expense	\$500	\$300	\$200	67%
550200010	Criminal Justice Admin - Prof Dev-Travel-In State	\$2,250	\$2,250	\$0	0%
560100005	Criminal Justice Admin - Rental - Facilities	\$1,000	\$1,000	\$0	0%
Department Total		\$366,830	\$359,127	\$7,703	

		Budget 2026	Budget 2025	\$ Change	% Change
Dean of Business & Technology [20801020]					
510100005	Dean, of Business & Tech - Administrative - Full Time	\$164,988	\$196,287	(\$31,299)	(16)%
510200005	Dean, of Business & Tech - Professional/Tech - Full-Time	\$0	\$55,000	(\$55,000)	(100)%
510600005	Dean, of Business & Tech - Clerical - Full-Time	\$0	\$99,021	(\$99,021)	(100)%
510600010	Dean, of Business & Tech - Clerical - Part-Time	\$26,950	\$0	\$26,950	0%
520100105	Dean, of Business & Tech - Medical / Dental	\$45,000	\$36,000	\$9,000	25%
520100405	Dean, of Business & Tech - Group Life	\$1,000	\$500	\$500	100%
520500005	Dean, of Business & Tech - Medicare	\$3,500	\$2,200	\$1,300	59%
520900000	Dean, of Business & Tech - Other Employee Benefits	\$1,200	\$1,200	\$0	0%
530900010	Dean, of Business & Tech - Other Contractual Services	\$3,000	\$3,000	\$0	0%
540100110	Dean, of Business & Tech - Office Supplies	\$500	\$1,000	(\$500)	(50)%
540100210	Dean, of Business & Tech - Instructional Supplies	\$1,500	\$1,900	(\$400)	(21)%
540200005	Dean, of Business & Tech - Printing	\$100	\$100	\$0	0%
540200010	Dean, of Business & Tech - Copier Charge	\$350	\$350	\$0	0%
540400005	Dean, of Business & Tech - Computer Software	\$300	\$300	\$0	0%
540900505	Dean, of Business & Tech - Other Materials & Supplies	\$100	\$100	\$0	0%
540901005	Dean, of Business & Tech - Computer Equipment <5K	\$3,000	\$3,000	\$0	0%
550100005	Dean, of Business & Tech - Meeting Expense	\$500	\$500	\$0	0%
550200005	Dean, of Business & Tech - Travel - In State	\$2,400	\$2,400	\$0	0%
580600005	Dean, of Business & Tech - Equipment - Instructional >5K	\$60,000	\$110,000	(\$50,000)	(45)%
Department Total		\$314,388	\$512,858	(\$198,470)	

Engineering Technology [10300530]					
510100010	Engineering Technology - Admin-Divisional Chairperson	\$5,160	\$5,160	\$0	0%
510300005	Engineering Technology - Full-Time Faculty Contracts	\$224,784	\$224,784	\$0	0%
510300010	Engineering Technology - Part-Time Faculty Contracts	\$124,950	\$122,500	\$2,450	2%
510300020	Engineering Technology - Summer Contracts	\$31,621	\$30,700	\$921	3%
510300025	Engineering Technology - Faculty Overload	\$39,000	\$27,000	\$12,000	44%
510600010	Engineering Technology - Clerical - Part-Time	\$29,400	\$29,050	\$350	1%
520100105	Engineering Technology - Medical / Dental	\$48,000	\$34,000	\$14,000	41%
520100405	Engineering Technology - Group Life	\$575	\$575	\$0	0%
520500005	Engineering Technology - Medicare	\$6,500	\$5,200	\$1,300	25%
520900000	Engineering Technology - Other Employee Benefits	\$2,500	\$1,500	\$1,000	67%
530400010	Engineering Technology - Maintenance Services	\$20,000	\$0	\$20,000	0%
540100110	Engineering Technology - Office Supplies	\$150	\$0	\$150	0%
540100210	Engineering Technology - Instructional Supplies	\$15,000	\$30,000	(\$15,000)	(50)%
540200010	Engineering Technology - Copier Charge	\$900	\$900	\$0	0%
540600005	Engineering Technology - Publication & Dues	\$350	\$500	(\$150)	(30)%
540900505	Engineering Technology - Other Materials & Supplies	\$17,000	\$20,000	(\$3,000)	(15)%
550100005	Engineering Technology - Meeting Expense	\$500	\$300	\$200	67%
550200005	Engineering Technology - Travel - In State	\$300	\$300	\$0	0%
550200010	Engineering Technology - Prof Dev-Travel-In State	\$3,500	\$3,500	\$0	0%
560600010	Engineering Technology - Leased Software	\$1,070	\$1,320	(\$250)	(19)%
Department Total		\$571,260	\$537,289	\$33,971	

		Budget 2026	Budget 2025	\$ Change	% Change
Heating & Cooling [10300550]					
510300005	Heating & Air Conditioning - Full-Time Faculty Contracts	\$70,000	\$0	\$70,000	0%
510300010	Heating & Air Conditioning - Part-Time Faculty Contracts	\$20,000	\$0	\$20,000	0%
510300020	Heating & Air Conditioning - Summer Contracts	\$2,000	\$0	\$2,000	0%
510300025	Heating & Air Conditioning - Faculty Overload	\$5,000	\$0	\$5,000	0%
520100105	Heating & Air Conditioning - Medical / Dental	\$150	\$0	\$150	0%
520100405	Heating & Air Conditioning - Group Life	\$100	\$0	\$100	0%
520500005	Heating & Air Conditioning - Medicare	\$100	\$0	\$100	0%
530400010	Heating & Air Conditioning - Maintenance Services	\$10,000	\$0	\$10,000	0%
530900010	Heating & Air Conditioning - Other Contractual Services	\$10,000	\$0	\$10,000	0%
540100110	Heating & Air Conditioning - Office Supplies	\$1,000	\$0	\$1,000	0%
540100210	Heating & Air Conditioning - Instructional Supplies	\$150,000	\$0	\$150,000	0%
540200005	Heating & Air Conditioning - Printing	\$1,000	\$0	\$1,000	0%
540200010	Heating & Air Conditioning - Copier Charge	\$2,000	\$0	\$2,000	0%
540400005	Heating & Air Conditioning - Computer Software	\$5,000	\$0	\$5,000	0%
540600005	Heating & Air Conditioning - Publication & Dues	\$2,000	\$0	\$2,000	0%
540900505	Heating & Air Conditioning - Other Materials & Supplies	\$31,000	\$0	\$31,000	0%
540900510	Heating & Air Conditioning - Laundry	\$1,000	\$0	\$1,000	0%
540901005	Heating & Air Conditioning - Computer Equipment <5K	\$2,500	\$0	\$2,500	0%
550100005	Heating & Air Conditioning - Meeting Expense	\$1,200	\$0	\$1,200	0%
550200005	Heating & Air Conditioning - Travel - In State	\$750	\$0	\$750	0%
550200010	Heating & Air Conditioning - Prof Dev-Travel-In State	\$1,167	\$0	\$1,167	0%
560600010	Heating & Air Conditioning - Leased Software	\$3,000	\$0	\$3,000	0%
580600005	Heating & Air Conditioning - Equipment - Instructional >5K	\$50,000	\$0	\$50,000	0%
Department Total		\$368,967	\$0	\$368,967	

Horticulture [10300535]					
510100010	Horticulture - Admin-Divisional Chairperson	\$3,700	\$3,700	\$0	0%
510300005	Horticulture - Full-Time Faculty Contracts	\$53,387	\$53,387	\$0	0%
510300010	Horticulture - Part-Time Faculty Contracts	\$28,560	\$28,000	\$560	2%
510300020	Horticulture - Summer Contracts	\$5,900	\$5,900	\$0	0%
510300025	Horticulture - Faculty Overload	\$10,035	\$0	\$10,035	0%
510600010	Horticulture - Clerical - Part-Time	\$49,700	\$48,300	\$1,400	3%
520100105	Horticulture - Medical / Dental	\$32,000	\$21,000	\$11,000	52%
520100405	Horticulture - Group Life	\$165	\$165	\$0	0%
520500005	Horticulture - Medicare	\$1,400	\$1,400	\$0	0%
520900000	Horticulture - Other Employee Benefits	\$307	\$307	\$0	0%
530400010	Horticulture - Maintenance Services	\$1,300	\$2,000	(\$700)	(35)%
530900010	Horticulture - Other Contractual Services	\$250	\$0	\$250	0%
540100110	Horticulture - Office Supplies	\$100	\$200	(\$100)	(50)%
540100210	Horticulture - Instructional Supplies	\$14,000	\$17,595	(\$3,595)	(20)%
540200005	Horticulture - Printing	\$350	\$350	\$0	0%
540200010	Horticulture - Copier Charge	\$100	\$100	\$0	0%
540600005	Horticulture - Publication & Dues	\$600	\$495	\$105	21%
550100005	Horticulture - Meeting Expense	\$300	\$300	\$0	0%
550200010	Horticulture - Prof Dev-Travel-In State	\$1,167	\$1,167	\$0	0%
Department Total		\$203,321	\$184,366	\$18,955	

		Budget 2026	Budget 2025	\$ Change	% Change
Hospitality Industry Administration [10200550]					
510100010	Hospitality Ind Admin - Admin-Divisional Chairperson	\$3,000	\$3,000	\$0	0%
510300005	Hospitality Ind Admin - Full-Time Faculty Contracts	\$208,371	\$208,371	\$0	0%
510300010	Hospitality Ind Admin - Part-Time Faculty Contracts	\$62,500	\$62,500	\$0	0%
510300020	Hospitality Ind Admin - Summer Contracts	\$21,252	\$21,252	\$0	0%
510300025	Hospitality Ind Admin - Faculty Overload	\$29,000	\$29,000	\$0	0%
510600010	Hospitality Ind Admin - Clerical - Part-Time	\$10,000	\$25,060	(\$15,060)	(60)%
520100105	Hospitality Ind Admin - Medical / Dental	\$53,000	\$53,000	\$0	0%
520100405	Hospitality Ind Admin - Group Life	\$790	\$790	\$0	0%
520500005	Hospitality Ind Admin - Medicare	\$5,000	\$5,000	\$0	0%
520900000	Hospitality Ind Admin - Other Employee Benefits	\$1,700	\$1,700	\$0	0%
530400010	Hospitality Ind Admin - Maintenance Services	\$5,000	\$25,000	(\$20,000)	(80)%
540100110	Hospitality Ind Admin - Office Supplies	\$1,000	\$1,000	\$0	0%
540100210	Hospitality Ind Admin - Instructional Supplies	\$5,000	\$10,000	(\$5,000)	(50)%
540200005	Hospitality Ind Admin - Printing	\$300	\$900	(\$600)	(67)%
540200010	Hospitality Ind Admin - Copier Charge	\$700	\$700	\$0	0%
540600005	Hospitality Ind Admin - Publication & Dues	\$200	\$200	\$0	0%
540900505	Hospitality Ind Admin - Other Materials & Supplies	\$3,000	\$6,000	(\$3,000)	(50)%
540900510	Hospitality Ind Admin - Laundry	\$1,000	\$3,000	(\$2,000)	(67)%
550100005	Hospitality Ind Admin - Meeting Expense	\$300	\$300	\$0	0%
550100010	Hospitality Ind Admin - Meeting Expense-Prof Dev	\$0	\$375	(\$375)	(100)%
550200005	Hospitality Ind Admin - Travel - In State	\$200	\$200	\$0	0%
550200010	Hospitality Ind Admin - Prof Dev-Travel-In State	\$3,500	\$2,225	\$1,275	57%
550300010	Hospitality Ind Admin - Prof Dev-Travel-Out Of State	\$0	\$900	(\$900)	(100)%
Department Total		\$414,813	\$460,473	(\$45,660)	

Renewal Energy
[10900535]

510100010	REN - Renewal Energy - Admin-Divisional Chairperson	\$1,350	\$1,125	\$225	20%
510300010	REN - Renewal Energy - Part-Time Faculty Contracts	\$23,000	\$19,800	\$3,200	16%
520100105	REN - Renewal Energy - Medical / Dental	\$326	\$290	\$36	12%
520500005	REN - Renewal Energy - Medicare	\$330	\$268	\$62	23%
520900000	REN - Renewal Energy - Other Employee Benefits	\$20	\$0	\$20	0%
540100110	REN - Renewal Energy - Office Supplies	\$100	\$100	\$0	0%
540100210	REN - Renewal Energy - Instructional Supplies	\$3,200	\$3,283	(\$83)	(3)%
540200005	REN - Renewal Energy - Printing	\$100	\$100	\$0	0%
540200010	REN - Renewal Energy - Copier Charge	\$100	\$100	\$0	0%
540900505	REN - Renewal Energy - Other Materials & Supplies	\$1,700	\$1,712	(\$12)	(1)%
550100005	REN - Renewal Energy - Meeting Expense	\$300	\$300	\$0	0%
Department Total		\$30,526	\$27,078	\$3,448	

Grand Total \$4,843,076

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

ACADEMIC AFFAIRS

DEAN, CONTINUING EDUCATION

Major Goals 2025-26

- Through grant funding, develop and support two (2) new vocational and/or apprenticeship programs that enroll and serve a minimum of forty (40) students.
- Increase enrollment at the Child Development Center Lab School by 35% by adding a new classroom and providing targeted community outreach.
- Create a Leadership Academy within the Center for Business that provides a minimum of eight (8) workshops and/or customizable workforce training programs for small and large businesses and organizations within the Triton College district.

Dean of Continuing Education

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$296,799	\$293,588	\$3,211	1%
510200005	Professional/Technical (Full-time)	\$105,275	\$90,269	\$15,006	17%
510300010	Part-Time Contracts	\$796,219	\$777,794	\$18,425	2%
510400005	Supervisory Staff (Full-Time)	\$149,501	\$143,337	\$6,164	4%
510600005	Clerical (Full-Time)	\$208,864	\$201,712	\$7,152	4%
510600010	Clerical (Part-Time)	\$50,950	\$50,250	\$700	1%
Total Salaries		\$1,607,608	\$1,556,950	\$50,658	3%
520100105	Medical / Dental Group Life	\$164,800	\$152,800	\$12,000	8%
520100405	Group Life	\$3,124	\$1,554	\$1,570	101%
520500005	Medicare	\$23,300	\$18,553	\$4,747	26%
520600005	FICA / Social Security	\$3,500	\$1,916	\$1,584	83%
520900000	Other Employee Benefits	\$6,800	\$3,256	\$3,544	109%
Total Benefits		\$201,524	\$178,079	\$23,445	13%
530800005	Instructional Services Contracts	\$301,000	\$271,000	\$30,000	11%
530900010	Other Contractual - Services	\$94,750	\$95,750	(\$1,000)	(1)%
Total Contractual Services		\$395,750	\$366,750	\$29,000	8%
540100110	Supplies - Office	\$2,900	\$3,000	(\$100)	(3)%
540100210	Instructional Supplies	\$18,200	\$24,200	(\$6,000)	(25)%
540200005	Printing	\$1,000	\$1,000	\$0	0%
540200010	Copier	\$2,550	\$2,750	(\$200)	(7)%
540400005	Computer Software Upgrade	\$500	\$500	\$0	0%
540500005	Books and Bindings	\$50	\$400	(\$350)	(88)%
540600005	Publications and Dues	\$6,950	\$5,600	\$1,350	24%
540900505	Other Materials and Supplies	\$1,200	\$1,000	\$200	20%
540901005	Equipment - Non Capitalized	\$1,500	\$0	\$1,500	0%
Total General Meeting and Supplies		\$34,850	\$38,450	(\$3,600)	(9)%
550100005	Meeting Expense	\$4,050	\$4,050	\$0	0%
550200005	Travel - In State	\$1,950	\$1,800	\$150	8%
550300005	Travel - Out of State	\$1,500	\$3,000	(\$1,500)	(50)%
550900005	Volunteer Travel and Mileage	\$250	\$250	\$0	0%
Total Travel and Conference Meetings		\$7,750	\$9,100	(\$1,350)	(15)%
590900007	Tuition Refund	\$400	\$400	\$0	0%
Total Other Expenditures		\$400	\$400	\$0	0%
Grand Total Operating Budget		2,247,882	2,149,729	98,153	5%

Public Budget Report FY 2026

Dean of Continuing Education

		Budget 2026	Budget 2025	\$ Change	% Change
Center for Business & Prof. Development [40200510]					
510100005	Center Of Business & PD - Administrative - Full Time	\$65,218	\$62,007	\$3,211	5%
510300010	Center Of Business & PD - Part-Time Faculty Contracts	\$550,000	\$540,000	\$10,000	2%
510400005	Center Of Business & PD - Supervisory Staff - Full-Time	\$77,502	\$74,307	\$3,195	4%
510600005	Center Of Business & PD - Clerical - Full-Time	\$44,967	\$42,724	\$2,243	5%
520100105	Center Of Business & PD - Medical / Dental	\$21,000	\$21,000	\$0	0%
520100405	Center Of Business & PD - Group Life	\$800	\$0	\$800	0%
520500005	Center Of Business & PD - Medicare	\$11,000	\$9,000	\$2,000	22%
520600005	Center Of Business & PD - FICA - Social Security	\$600	\$600	\$0	0%
520900000	Center Of Business & PD - Other Employee Benefits	\$1,600	\$0	\$1,600	0%
530800005	Center Of Business & PD - Instructional Service Contract	\$40,000	\$20,000	\$20,000	100%
530900010	Center Of Business & PD - Other Contractual Services	\$2,500	\$2,500	\$0	0%
540100110	Center Of Business & PD - Office Supplies	\$1,000	\$1,000	\$0	0%
540100210	Center Of Business & PD - Instructional Supplies	\$2,100	\$2,100	\$0	0%
540200005	Center Of Business & PD - Printing	\$1,000	\$1,000	\$0	0%
540200010	Center Of Business & PD - Copier Charge	\$600	\$600	\$0	0%
540400005	Center Of Business & PD - Computer Software	\$500	\$500	\$0	0%
540600005	Center Of Business & PD - Publication & Dues	\$0	\$450	(\$450)	(100)%
540901005	Center Of Business & PD - Computer Equipment <5K	\$1,500	\$0	\$1,500	0%
550100005	Center Of Business & PD - Meeting Expense	\$2,000	\$2,000	\$0	0%
550200005	Center Of Business & PD - Travel - In State	\$900	\$900	\$0	0%
590900007	Center Of Business & PD - Tuition Refund	\$400	\$400	\$0	0%
Department Total		\$825,187	\$781,088	\$44,099	

Continuing Education
[40100505]

510100005	Continuing Education - Administrative - Full Time	\$101,913	\$101,913	\$0	0%
510300010	Continuing Education - Part-Time Faculty Contracts	\$34,000	\$33,500	\$500	1%
510600005	Continuing Education - Clerical - Full-Time	\$48,688	\$46,259	\$2,429	5%
510600010	Continuing Education - Clerical - Part-Time	\$24,000	\$24,000	\$0	0%
520100105	Continuing Education - Medical / Dental	\$44,000	\$40,000	\$4,000	10%
520100405	Continuing Education - Group Life	\$700	\$0	\$700	0%
520500005	Continuing Education - Medicare	\$3,000	\$2,553	\$447	18%
520600005	Continuing Education - FICA - Social Security	\$2,800	\$1,316	\$1,484	113%
520900000	Continuing Education - Other Employee Benefits	\$1,300	\$985	\$315	32%
530800005	Continuing Education - Instructional Service Contract	\$50,000	\$50,000	\$0	0%
530900010	Continuing Education - Other Contractual Services	\$30,000	\$30,000	\$0	0%
540100110	Continuing Education - Office Supplies	\$1,500	\$1,500	\$0	0%
540100210	Continuing Education - Instructional Supplies	\$4,500	\$4,500	\$0	0%
540200010	Continuing Education - Copier Charge	\$500	\$700	(\$200)	(29)%
540500005	Continuing Education - Books And Binding Costs	\$0	\$250	(\$250)	(100)%
540600005	Continuing Education - Publication & Dues	\$1,500	\$1,500	\$0	0%
540900505	Continuing Education - Other Materials & Supplies	\$700	\$500	\$200	40%
550100005	Continuing Education - Meeting Expense	\$1,000	\$1,000	\$0	0%
Department Total		\$350,101	\$340,476	\$9,625	

		Budget 2026	Budget 2025	\$ Change	% Change
Continuing Education for Health Prof. [40100510]					
510300010	Continuing Ed Healthcare - Part-Time Faculty Contracts	\$12,000	\$8,000	\$4,000	50%
510400005	Continuing Ed Healthcare - Supervisory Staff - Full-Time	\$71,999	\$69,030	\$2,969	4%
510600010	Continuing Ed Healthcare - Clerical - Part-Time	\$26,950	\$26,250	\$700	3%
520100105	Continuing Ed Healthcare - Medical / Dental	\$22,000	\$19,000	\$3,000	16%
520100405	Continuing Ed Healthcare - Group Life	\$350	\$280	\$70	25%
520500005	Continuing Ed Healthcare - Medicare	\$1,800	\$1,400	\$400	29%
520900000	Continuing Ed Healthcare - Other Employee Benefits	\$800	\$0	\$800	0%
530800005	Continuing Ed Healthcare - Instructional Service Contract	\$170,000	\$170,000	\$0	0%
530900010	Continuing Ed Healthcare - Other Contractual Services	\$0	\$1,000	(\$1,000)	(100)%
540100110	Continuing Ed Healthcare - Office Supplies	\$50	\$50	\$0	0%
540100210	Continuing Ed Healthcare - Instructional Supplies	\$5,000	\$11,000	(\$6,000)	(55)%
540200010	Continuing Ed Healthcare - Copier Charge	\$900	\$900	\$0	0%
540600005	Continuing Ed Healthcare - Publication & Dues	\$300	\$300	\$0	0%
550100005	Continuing Ed Healthcare - Meeting Expense	\$400	\$400	\$0	0%
550200005	Continuing Ed Healthcare - Travel - In State	\$150	\$150	\$0	0%
Department Total		\$312,699	\$307,760	\$4,939	

Dean of Continuing Education
[40800510]

510100005	Dean Continuing Education - Administrative - Full Time	\$129,668	\$129,668	\$0	0%
510600005	Dean Continuing Education - Clerical - Full-Time	\$38,047	\$44,515	(\$6,468)	(15)%
520100105	Dean Continuing Education - Medical / Dental	\$45,000	\$40,000	\$5,000	13%
520100405	Dean Continuing Education - Group Life	\$600	\$600	\$0	0%
520500005	Dean Continuing Education - Medicare	\$2,300	\$2,100	\$200	10%
520900000	Dean Continuing Education - Other Employee Benefits	\$1,500	\$1,151	\$349	30%
530900010	Dean Continuing Education - Other Contractual Services	\$10,000	\$10,000	\$0	0%
540100110	Dean Continuing Education - Office Supplies	\$250	\$250	\$0	0%
540100210	Dean Continuing Education - Instructional Supplies	\$500	\$500	\$0	0%
540200010	Dean Continuing Education - Copier Charge	\$100	\$100	\$0	0%
540500005	Dean Continuing Education - Books And Binding Costs	\$0	\$100	(\$100)	(100)%
540600005	Dean Continuing Education - Publication & Dues	\$2,500	\$500	\$2,000	400%
540900505	Dean Continuing Education - Other Materials & Supplies	\$500	\$500	\$0	0%
550100005	Dean Continuing Education - Meeting Expense	\$500	\$500	\$0	0%
550200005	Dean Continuing Education - Travel - In State	\$700	\$300	\$400	133%
550300005	Dean Continuing Education - Travel - Out Of State	\$1,500	\$3,000	(\$1,500)	(50)%
Department Total		\$233,665	\$233,784	(\$119)	

Extension Sites
[40100515]

530900010	Extension Sites - Other Contractual Services	\$50,000	\$50,000	\$0	0%
Department Total		\$50,000	\$50,000	\$0	

		Budget 2026	Budget 2025	\$ Change	% Change
Lifelong Learning [40100520]					
510200005	Lifelong Learning - Professional/Tech - Full-Time	\$71,903	\$68,939	\$2,964	4%
510300010	Lifelong Learning - Part-Time Faculty Contracts	\$173,400	\$170,000	\$3,400	2%
510600005	Lifelong Learning - Clerical - Full-Time	\$44,967	\$42,724	\$2,243	5%
520100105	Lifelong Learning - Medical / Dental	\$2,300	\$2,300	\$0	0%
520100405	Lifelong Learning - Group Life	\$345	\$345	\$0	0%
520500005	Lifelong Learning - Medicare	\$4,400	\$3,500	\$900	26%
520600005	Lifelong Learning - FICA - Social Security	\$100	\$0	\$100	0%
520900000	Lifelong Learning - Other Employee Benefits	\$1,100	\$671	\$429	64%
530800005	Lifelong Learning - Instructional Service Contract	\$15,000	\$11,000	\$4,000	36%
530900010	Lifelong Learning - Other Contractual Services	\$250	\$250	\$0	0%
540100110	Lifelong Learning - Office Supplies	\$50	\$50	\$0	0%
540100210	Lifelong Learning - Instructional Supplies	\$6,000	\$6,000	\$0	0%
540200010	Lifelong Learning - Copier Charge	\$150	\$150	\$0	0%
540600005	Lifelong Learning - Publication & Dues	\$0	\$200	(\$200)	(100)%
550100005	Lifelong Learning - Meeting Expense	\$100	\$100	\$0	0%
550200005	Lifelong Learning - Travel - In State	\$200	\$200	\$0	0%
Department Total		\$320,265	\$306,429	\$13,836	

Real Estate
[40100525]

510300010	Real Estate Academy - Part-Time Faculty Contracts	\$26,819	\$26,294	\$525	2%
530800005	Real Estate Academy - Instructional Service Contract	\$26,000	\$20,000	\$6,000	30%
530900010	Real Estate Academy - Other Contractual Services	\$2,000	\$2,000	\$0	0%
540100110	Real Estate Academy - Office Supplies	\$50	\$50	\$0	0%
540100210	Real Estate Academy - Instructional Supplies	\$100	\$100	\$0	0%
540200010	Real Estate Academy - Copier Charge	\$50	\$50	\$0	0%
540500005	Real Estate Academy - Books And Binding Costs	\$50	\$50	\$0	0%
540600005	Real Estate Academy - Publication & Dues	\$2,500	\$2,500	\$0	0%
Department Total		\$57,569	\$51,044	\$6,525	

RSVP Volunteer Program
[40400520]

510200005	RSVP Volunteer Program - Professional/Tech - Full-Time	\$33,372	\$21,330	\$12,042	56%
510600005	RSVP Volunteer Program - Clerical - Full-Time	\$32,195	\$25,490	\$6,705	26%
520100105	RSVP Volunteer Program - Medical / Dental	\$30,500	\$30,500	\$0	0%
520100405	RSVP Volunteer Program - Group Life	\$329	\$329	\$0	0%
520500005	RSVP Volunteer Program - Medicare	\$800	\$0	\$800	0%
520900000	RSVP Volunteer Program - Other Employee Benefits	\$500	\$449	\$51	11%
540100110	RSVP Volunteer Program - Office Supplies	\$0	\$100	(\$100)	(100)%
540200010	RSVP Volunteer Program - Copier Charge	\$250	\$250	\$0	0%
540600005	RSVP Volunteer Program - Publication & Dues	\$150	\$150	\$0	0%
550100005	RSVP Volunteer Program - Meeting Expense	\$50	\$50	\$0	0%
550200005	RSVP Volunteer Program - Travel - In State	\$0	\$250	(\$250)	(100)%
550900005	RSVP Volunteer Program - Volunteer Travel&Mileage Reimb	\$250	\$250	\$0	0%
Department Total		\$98,396	\$79,148	\$19,248	

Grand Total \$2,247,882

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

ACADEMIC AFFAIRS

DEAN, ADULT EDUCATION

Major Goals 2025-2026

- Review and update Adult Education course curricula to align with the current trends and web-based resources that have college and career readiness skills built in.
- Review current (FY25) data and next year's (FY26) data to establish a benchmark for Adult Education (AE) student retention upon earning an Illinois High School Diploma or completing the English Language Acquisition (ELA/ESL) program. Determine what percentage of AE completers transition to Triton's degree and certificate programs.

Dean of Adult Education

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$118,000	\$118,000	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$142,960	\$102,405	\$40,555	40%
510600005	Clerical (Full-Time)	\$153,777	\$159,229	(\$5,452)	(3)%
510600010	Clerical (Part-Time)	\$0	\$49,000	(\$49,000)	(100)%
Total Salaries		\$414,737	\$428,634	(\$13,897)	(3)%
520100105	Medical / Dental Group Life	\$83,000	\$103,093	(\$20,093)	(19)%
520100405	Group Life	\$3,900	\$3,600	\$300	8%
520500005	Medicare	\$27,000	\$23,000	\$4,000	17%
520600005	FICA / Social Security	\$1,290	\$1,290	\$0	0%
520900000	Other Employee Benefits	\$8,300	\$6,800	\$1,500	22%
Total Benefits		\$123,490	\$137,783	(\$14,293)	(10)%
540200010	Copier	\$1,000	\$2,000	(\$1,000)	(50)%
540900505	Other Materials and Supplies	\$2,000	\$2,000	\$0	0%
Total General Meeting and Supplies		\$3,000	\$4,000	(\$1,000)	(25)%
550100005	Meeting Expense	\$1,000	\$1,000	\$0	0%
550100020	Meeting - Recognition	\$2,500	\$2,500	\$0	0%
Total Travel and Conference Meetings		\$3,500	\$3,500	\$0	0%
Grand Total Operating Budget		544,727	573,917	(29,190)	(5)%

Public Budget Report FY 2026

Dean of Adult Education

		Budget 2026	Budget 2025	\$ Change	% Change
Adult Basic / Secondary Education					
[10600510]					
510100005	Adult Basic/Secon. Ed. - Administrative - Full Time	\$118,000	\$118,000	\$0	0%
510400005	Adult Basic/Secon. Ed. - Supervisory Staff - Full-Time	\$142,960	\$102,405	\$40,555	40%
510600005	Adult Basic/Secon. Ed. - Clerical - Full-Time	\$153,777	\$159,229	(\$5,452)	(3)%
510600010	Adult Basic/Secon. Ed. - Clerical - Part-Time	\$0	\$49,000	(\$49,000)	(100)%
520100105	Adult Basic/Secon. Ed. - Medical / Dental	\$83,000	\$103,093	(\$20,093)	(19)%
520100405	Adult Basic/Secon. Ed. - Group Life	\$3,900	\$3,600	\$300	8%
520500005	Adult Basic/Secon. Ed. - Medicare	\$27,000	\$23,000	\$4,000	17%
520600005	Adult Basic/Secon. Ed. - FICA - Social Security	\$1,290	\$1,290	\$0	0%
520900000	Adult Basic/Secon. Ed. - Other Employee Benefits	\$8,300	\$6,800	\$1,500	22%
540200010	Adult Basic/Secon. Ed. - Copier Charge	\$1,000	\$2,000	(\$1,000)	(50)%
540900505	Adult Basic/Secon. Ed. - Other Materials & Supplies	\$2,000	\$2,000	\$0	0%
550100005	Adult Basic/Secon. Ed. - Meeting Expense	\$1,000	\$1,000	\$0	0%
550100020	Adult Basic/Secon. Ed. - Meeting Exp - Recognition Dnnr	\$2,500	\$2,500	\$0	0%
Department Total		\$544,727	\$573,917	(\$29,190)	
Grand Total		\$544,727			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

ACADEMIC AFFAIRS

DEAN, ARTS AND SCIENCES

Major Goals 2025-2026

- Increase faculty engagement in collaborative efforts with the Dean's Office in relation to innovative instructional strategies and curriculum for teaching a diverse student population.
- Create (and/or increase) opportunities for students to participate in department-specific activities/programs to increase student retention and success.
- Increase the number of faculty participating in professional development outside of Triton's PD offerings.

Dean of Arts and Sciences Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$334,723	\$334,723	\$0	0%
510100010	Admin Staff/Departmental Chairs	\$85,323	\$84,723	\$600	1%
510200010	Professional/Technical (Part-Time)	\$57,350	\$46,950	\$10,400	22%
510300005	Faculty Contracts (Full-Time)	\$5,383,373	\$5,383,373	\$0	0%
510300010	Part-Time Contracts	\$2,600,337	\$2,504,724	\$95,613	4%
510300020	Summer Contracts (Full-Time)	\$638,406	\$642,896	(\$4,490)	(1)%
510300025	Faculty Overload (Full-Time)	\$391,477	\$348,933	\$42,544	12%
510300030	Extra Duty / Non Chair (Full-Time)	\$32,975	\$30,013	\$2,962	10%
510400005	Supervisory Staff (Full-Time)	\$0	\$70,000	(\$70,000)	(100)%
510600005	Clerical (Full-Time)	\$294,071	\$279,401	\$14,670	5%
510600010	Clerical (Part-Time)	\$322,560	\$338,910	(\$16,350)	(5)%
Total Salaries		\$10,140,595	\$10,064,646	\$75,949	1%
520100105	Medical / Dental Group Life	\$1,140,563	\$1,018,165	\$122,398	12%
520100405	Group Life	\$22,922	\$18,566	\$4,356	23%
520500005	Medicare	\$129,147	\$104,967	\$24,180	23%
520600005	FICA / Social Security	\$3,106	\$1,791	\$1,315	73%
520900000	Other Employee Benefits	\$55,724	\$37,114	\$18,610	50%
Total Benefits		\$1,351,462	\$1,180,603	\$170,859	14%
530400010	Maintenance Services - Non Comp...	\$38,950	\$35,805	\$3,145	9%
530400030	Maintenance Services - Software ...	\$0	\$150	(\$150)	(100)%
530900010	Other Contractual - Services	\$16,450	\$42,360	(\$25,910)	(61)%
Total Contractual Services		\$55,400	\$78,315	(\$22,915)	(29)%
540100110	Supplies - Office	\$7,200	\$8,780	(\$1,580)	(18)%
540100210	Instructional Supplies	\$157,960	\$169,469	(\$11,509)	(7)%
540200005	Printing	\$800	\$850	(\$50)	(6)%
540200010	Copier	\$16,770	\$18,770	(\$2,000)	(11)%
540400005	Computer Software Upgrade	\$27,500	\$29,750	(\$2,250)	(8)%
540500005	Books and Bindings	\$0	\$150	(\$150)	(100)%
540600005	Publications and Dues	\$400	\$2,250	(\$1,850)	(82)%
540600010	Publications and Dues (Prof. Dev...	\$0	\$18,000	(\$18,000)	(100)%
540900505	Other Materials and Supplies	\$27,150	\$23,000	\$4,150	18%
540901005	Equipment - Non Capitalized	\$2,000	\$2,000	\$0	0%
Total General Meeting and Supplies		\$239,780	\$273,019	(\$33,239)	(12)%
550100005	Meeting Expense	\$6,450	\$9,600	(\$3,150)	(33)%
550100010	Meeting - Prof. Development	\$0	\$4,250	(\$4,250)	(100)%
550200005	Travel - In State	\$2,000	\$3,500	(\$1,500)	(43)%
550200010	Travel - In State - Prof. Development	\$69,167	\$33,417	\$35,750	107%
550300005	Travel - Out of State	\$2,000	\$6,000	(\$4,000)	(67)%
550300010	Travel - Out of State - Prof. Deve...	\$0	\$15,500	(\$15,500)	(100)%
Total Travel and Conference Meetings		\$79,617	\$72,267	\$7,350	10%

580600005	Equipment Instructional >5K	\$2,000	\$2,000	\$0	0%
	Total Capital Outlay	\$2,000	\$2,000	\$0	0%
590900000	Other Expenditures	\$0	\$12,000	(\$12,000)	(100)%
	Total Other Expenditures	\$0	\$12,000	(\$12,000)	(100)%
	Grand Total Operating Budget	11,868,854	11,682,850	186,004	2%

Public Budget Report FY 2026

Dean of Arts & Sciences

		Budget 2026	Budget 2025	\$ Change	% Change
Anthropology [10102005]					
510300010	Anthropology - Part-Time Faculty Contracts	\$72,500	\$65,742	6,758	10%
520500005	Anthropology - Medicare	\$1,400	\$1,067	333	31%
540100210	Anthropology - Instructional Supplies	\$40	\$40	0	0%
Department Total		\$73,940	\$66,849	\$7,091	

Art
[10100505]

510300005	Art - Full-Time Faculty Contracts	\$155,256	\$155,256	0	0%
510300010	Art - Part-Time Faculty Contracts	\$30,600	\$30,000	600	2%
510300020	Art - Summer Contracts	\$29,870	\$29,000	870	3%
510300025	Art - Faculty Overload	\$11,922	\$11,575	347	3%
510300030	Art - FT Extra Duty Non-Chair/Coor	\$3,600	\$3,000	600	20%
520100105	Art - Medical / Dental	\$32,000	\$29,000	3,000	10%
520100405	Art - Group Life	\$600	\$600	0	0%
520500005	Art - Medicare	\$3,300	\$2,700	600	22%
520900000	Art - Other Employee Benefits	\$1,400	\$1,200	200	17%
530900010	Art - Other Contractual Services	\$450	\$450	0	0%
540100210	Art - Instructional Supplies	\$2,800	\$2,800	0	0%
540200010	Art - Copier Charge	\$425	\$425	0	0%
540600010	Art - Prof Dev-Publications & Dues	\$0	\$2,000	(2,000)	(100)%
540900505	Art - Other Materials & Supplies	\$500	\$500	0	0%
550200010	Art - Prof Dev-Travel-In State	\$7,500	\$0	7,500	0%
Department Total		\$280,223	\$268,506	\$11,717	

Astronomy
[10101505]

510300005	Astronomy - Full-Time Faculty Contracts	\$52,500	\$52,500	0	0%
510300010	Astronomy - Part-Time Faculty Contracts	\$26,010	\$25,500	510	2%
510300020	Astronomy - Summer Contracts	\$20,600	\$20,000	600	3%
510300025	Astronomy - Faculty Overload	\$8,549	\$8,300	249	3%
520100105	Astronomy - Medical / Dental	\$10,000	\$8,600	1,400	16%
520100405	Astronomy - Group Life	\$400	\$295	105	36%
520500005	Astronomy - Medicare	\$1,700	\$1,200	500	42%
520900000	Astronomy - Other Employee Benefits	\$900	\$682	218	32%
Department Total		\$120,659	\$117,077	\$3,582	

		Budget 2026	Budget 2025	\$ Change	% Change
Behavioral Science [10102010]					
510100010	Behavioral Science - Admin-Divisional Chairperson	\$8,700	\$8,200	500	6%
510300025	Behavioral Science - Faculty Overload	\$15,450	\$15,000	450	3%
510600005	Behavioral Science - Clerical - Full-Time	\$52,133	\$49,532	2,601	5%
520100105	Behavioral Science - Medical / Dental	\$18,000	\$18,000	0	0%
520100405	Behavioral Science - Group Life	\$268	\$268	0	0%
520900000	Behavioral Science - Other Employee Benefits	\$610	\$383	227	59%
540100110	Behavioral Science - Office Supplies	\$150	\$300	(150)	(50)%
540100210	Behavioral Science - Instructional Supplies	\$200	\$350	(150)	(43)%
540200010	Behavioral Science - Copier Charge	\$1,200	\$1,200	0	0%
550100005	Behavioral Science - Meeting Expense	\$400	\$500	(100)	(20)%
550200010	Behavioral Science - Prof Dev-Travel-In State	\$6,500	\$1,500	5,000	333%
550300005	Behavioral Science - Travel - Out Of State	\$0	\$3,000	(3,000)	(100)%
Department Total		\$103,611	\$98,233	\$5,378	

Bio Tech [10101511]					
510300025	Bio Tech - Faculty Overload	\$13,390	\$13,000	390	3%
520500005	Bio Tech - Medicare	\$225	\$178	47	26%
520900000	Bio Tech - Other Employee Benefits	\$140	\$95	45	47%
540100210	Bio Tech - Instructional Supplies	\$10,000	\$10,000	0	0%
550100005	Bio Tech - Meeting Expense	\$250	\$0	250	0%
Department Total		\$24,005	\$23,273	\$732	

Biological Science [10101510]					
510300005	Biological Science - Full-Time Faculty Contracts	\$803,225	\$803,225	0	0%
510300010	Biological Science - Part-Time Faculty Contracts	\$420,519	\$412,274	8,245	2%
510300020	Biological Science - Summer Contracts	\$5,356	\$5,200	156	3%
520100105	Biological Science - Medical / Dental	\$135,000	\$120,792	14,208	12%
520100405	Biological Science - Group Life	\$2,000	\$1,600	400	25%
520500005	Biological Science - Medicare	\$16,000	\$14,000	2,000	14%
520900000	Biological Science - Other Employee Benefits	\$6,000	\$4,800	1,200	25%
Department Total		\$1,388,100	\$1,361,891	\$26,209	

Biology [10101515]					
510300020	Biology - Summer Contracts	\$75,500	\$82,500	(7,000)	(8)%
510300025	Biology - Faculty Overload	\$82,400	\$80,000	2,400	3%
510300030	Biology - FT Extra Duty Non-Chair/Coor	\$2,500	\$2,500	0	0%
520100105	Biology - Medical / Dental	\$32,000	\$28,000	4,000	14%
520100405	Biology - Group Life	\$700	\$600	100	17%
520500005	Biology - Medicare	\$3,100	\$2,500	600	24%
520900000	Biology - Other Employee Benefits	\$2,000	\$0	2,000	0%
Department Total		\$198,200	\$196,100	\$2,100	

		Budget 2026	Budget 2025	\$ Change	% Change
Chemistry [10101525]					
510300005	Chemistry General - Full-Time Faculty Contracts	\$232,619	\$232,619	0	0%
510300010	Chemistry General - Part-Time Faculty Contracts	\$137,700	\$135,000	2,700	2%
510300020	Chemistry General - Summer Contracts	\$7,800	\$7,800	0	0%
510300025	Chemistry General - Faculty Overload	\$39,000	\$25,100	13,900	55%
510300030	Chemistry General - FT Extra Duty Non-Chair/Coor	\$1,125	\$1,125	0	0%
520100105	Chemistry General - Medical / Dental	\$79,000	\$72,742	6,258	9%
520100405	Chemistry General - Group Life	\$930	\$930	0	0%
520500005	Chemistry General - Medicare	\$5,500	\$4,700	800	17%
520600005	Chemistry General - FICA - Social Security	\$1,200	\$985	215	22%
520900000	Chemistry General - Other Employee Benefits	\$1,274	\$1,274	0	0%
Department Total		\$506,148	\$482,275	\$23,873	

Dean of Arts & Sciences [20801010]					
510100005	Dean of Arts & Sciences - Administrative - Full Time	\$334,723	\$334,723	0	0%
510600005	Dean of Arts & Sciences - Clerical - Full-Time	\$92,930	\$88,293	4,637	5%
510600010	Dean of Arts & Sciences - Clerical - Part-Time	\$0	\$26,250	(26,250)	(100)%
520100105	Dean of Arts & Sciences - Medical / Dental	\$21,000	\$21,000	0	0%
520100405	Dean of Arts & Sciences - Group Life	\$1,008	\$1,008	0	0%
520900000	Dean of Arts & Sciences - Other Employee Benefits	\$2,000	\$2,000	0	0%
530900010	Dean of Arts & Sciences - Other Contractual Services	\$3,000	\$5,000	(2,000)	(40)%
540100110	Dean of Arts & Sciences - Office Supplies	\$750	\$750	0	0%
540200005	Dean of Arts & Sciences - Printing	\$750	\$750	0	0%
540200010	Dean of Arts & Sciences - Copier Charge	\$750	\$750	0	0%
540400005	Dean of Arts & Sciences - Computer Software	\$500	\$2,750	(2,250)	(82)%
540600005	Dean of Arts & Sciences - Publication & Dues	\$400	\$750	(350)	(47)%
540900505	Dean of Arts & Sciences - Other Materials & Supplies	\$2,600	\$6,000	(3,400)	(57)%
540901005	Dean of Arts & Sciences - Computer Equipment <5K	\$2,000	\$2,000	0	0%
550100005	Dean of Arts & Sciences - Meeting Expense	\$2,000	\$1,500	500	33%
550200005	Dean of Arts & Sciences - Travel - In State	\$2,000	\$2,000	0	0%
550300005	Dean of Arts & Sciences - Travel - Out Of State	\$2,000	\$2,000	0	0%
580600005	Dean of Arts & Sciences - Equipment - Instructional >5K	\$2,000	\$2,000	0	0%
Department Total		\$470,411	\$499,524	(\$29,113)	

		Budget 2026	Budget 2025	\$ Change	% Change
Early Childhood Education [10103010]					
510100010	Early Childhood Ed - Admin-Divisional Chairperson	\$8,000	\$9,400	(1,400)	(15)%
510300005	Early Childhood Ed - Full-Time Faculty Contracts	\$130,478	\$130,478	0	0%
510300010	Early Childhood Ed - Part-Time Faculty Contracts	\$42,000	\$42,000	0	0%
510300020	Early Childhood Ed - Summer Contracts	\$44,290	\$43,000	1,290	3%
510300025	Early Childhood Ed - Faculty Overload	\$34,000	\$34,000	0	0%
520100105	Early Childhood Ed - Medical / Dental	\$35,000	\$28,000	7,000	25%
520100405	Early Childhood Ed - Group Life	\$409	\$409	0	0%
520500005	Early Childhood Ed - Medicare	\$2,100	\$2,400	(300)	(13)%
520900000	Early Childhood Ed - Other Employee Benefits	\$1,000	\$632	368	58%
530900010	Early Childhood Ed - Other Contractual Services	\$0	\$1,500	(1,500)	(100)%
540100110	Early Childhood Ed - Office Supplies	\$300	\$300	0	0%
540100210	Early Childhood Ed - Instructional Supplies	\$1,250	\$2,000	(750)	(38)%
540200010	Early Childhood Ed - Copier Charge	\$500	\$500	0	0%
550100005	Early Childhood Ed - Meeting Expense	\$400	\$1,250	(850)	(68)%
Department Total		\$299,727	\$295,869	\$3,858	
Economics [10102015]					
510300005	Economics - Full-Time Faculty Contracts	\$81,802	\$81,802	0	0%
510300010	Economics - Part-Time Faculty Contracts	\$22,440	\$22,000	440	2%
510300020	Economics - Summer Contracts	\$28,840	\$28,000	840	3%
510300025	Economics - Faculty Overload	\$5,000	\$15,000	(10,000)	(67)%
520100105	Economics - Medical / Dental	\$32,000	\$28,000	4,000	14%
520100405	Economics - Group Life	\$300	\$300	0	0%
520500005	Economics - Medicare	\$1,700	\$1,700	0	0%
520900000	Economics - Other Employee Benefits	\$800	\$800	0	0%
Department Total		\$172,882	\$177,602	(\$4,720)	
Education [10103020]					
510300005	Education - Full-Time Faculty Contracts	\$57,164	\$57,164	0	0%
510300010	Education - Part-Time Faculty Contracts	\$19,890	\$19,500	390	2%
520100105	Education - Medical / Dental	\$5,000	\$200	4,800	2,400%
520100405	Education - Group Life	\$500	\$0	500	0%
520500005	Education - Medicare	\$3,000	\$0	3,000	0%
520900000	Education - Other Employee Benefits	\$1,200	\$0	1,200	0%
540100110	Education - Office Supplies	\$100	\$100	0	0%
540100210	Education - Instructional Supplies	\$250	\$250	0	0%
550100010	Education - Meeting Expense-Prof Dev	\$0	\$500	(500)	(100)%
550200010	Education - Prof Dev-Travel-In State	\$3,500	\$3,000	500	17%
Department Total		\$90,604	\$80,714	\$9,890	

		Budget 2026	Budget 2025	\$ Change	% Change
English [10102510]					
510100010	English - Admin-Divisional Chairperson	\$8,800	\$8,000	800	10%
510300005	English - Full-Time Faculty Contracts	\$1,079,499	\$1,079,499	0	0%
510300010	English - Part-Time Faculty Contracts	\$306,000	\$300,000	6,000	2%
510300020	English - Summer Contracts	\$68,905	\$66,898	2,007	3%
510300030	English - FT Extra Duty Non-Chair/Coor	\$8,600	\$5,250	3,350	64%
510600010	English - Clerical - Part-Time	\$26,600	\$26,250	350	1%
520100105	English - Medical / Dental	\$155,000	\$136,246	18,754	14%
520100405	English - Group Life	\$4,100	\$3,500	600	17%
520500005	English - Medicare	\$20,000	\$17,000	3,000	18%
520900000	English - Other Employee Benefits	\$9,000	\$6,800	2,200	32%
540100110	English - Office Supplies	\$1,500	\$1,500	0	0%
540100210	English - Instructional Supplies	\$1,000	\$1,500	(500)	(33)%
540200010	English - Copier Charge	\$2,000	\$2,000	0	0%
540600010	English - Prof Dev-Publications & Dues	\$0	\$4,000	(4,000)	(100)%
550200010	English - Prof Dev-Travel-In State	\$13,500	\$7,500	6,000	80%
550300010	English - Prof Dev-Travel-Out Of State	\$0	\$2,000	(2,000)	(100)%
Department Total		\$1,704,504	\$1,667,943	\$36,561	

Fine Arts
[10100510]

510100010	Fine Arts - Admin-Divisional Chairperson	\$12,291	\$12,291	0	0%
510600010	Fine Arts - Clerical - Part-Time	\$32,500	\$32,000	500	2%
520100105	Fine Arts - Medical / Dental	\$1,000	\$1,727	(727)	(42)%
520500005	Fine Arts - Medicare	\$500	\$0	500	0%
520900000	Fine Arts - Other Employee Benefits	\$53	\$53	0	0%
540100110	Fine Arts - Office Supplies	\$750	\$950	(200)	(21)%
540100210	Fine Arts - Instructional Supplies	\$150	\$150	0	0%
540200010	Fine Arts - Copier Charge	\$125	\$125	0	0%
550300010	Fine Arts - Prof Dev-Travel-Out Of State	\$0	\$500	(500)	(100)%
Department Total		\$47,369	\$47,796	(\$427)	

Fine Arts Gallery
[30600515]

510600010	Fine Arts Gallery - Clerical - Part-Time	\$12,500	\$7,200	5,300	74%
520500005	Fine Arts Gallery - Medicare	\$125	\$95	30	32%
540900505	Fine Arts Gallery - Other Materials & Supplies	\$1,500	\$1,850	(350)	(19)%
550100005	Fine Arts Gallery - Meeting Expense	\$1,500	\$1,850	(350)	(19)%
Department Total		\$15,625	\$10,995	\$4,630	

		Budget 2026	Budget 2025	\$ Change	% Change
Fitness Center [10101530]					
510200010	Fitness Center - Professional/Tech - Part-Time	\$27,950	\$26,950	1,000	4%
510600010	Fitness Center - Clerical - Part-Time	\$147,500	\$145,500	2,000	1%
520100105	Fitness Center - Medical / Dental	\$1,000	\$0	1,000	0%
520500005	Fitness Center - Medicare	\$2,400	\$2,200	200	9%
530400010	Fitness Center - Maintenance Services	\$5,450	\$5,000	450	9%
540100210	Fitness Center - Instructional Supplies	\$2,000	\$1,800	200	11%
540200005	Fitness Center - Printing	\$50	\$50	0	0%
540200010	Fitness Center - Copier Charge	\$120	\$120	0	0%
540900505	Fitness Center - Other Materials & Supplies	\$3,000	\$3,000	0	0%
Department Total		\$189,470	\$184,620	\$4,850	
Geography [10102020]					
510300010	Geography - Part-Time Faculty Contracts	\$35,000	\$31,000	4,000	13%
520500005	Geography - Medicare	\$400	\$400	0	0%
Department Total		\$35,400	\$31,400	\$4,000	
Geology [10101535]					
510300010	Geology - Part-Time Faculty Contracts	\$28,100	\$28,100	0	0%
Department Total		\$28,100	\$28,100	\$0	
Health [10101540]					
510300010	Health - Part-Time Faculty Contracts	\$24,500	\$19,500	5,000	26%
520500005	Health - Medicare	\$350	\$200	150	75%
540100110	Health - Office Supplies	\$75	\$75	0	0%
540100210	Health - Instructional Supplies	\$4,550	\$4,000	550	14%
540200005	Health - Printing	\$0	\$50	(50)	(100)%
540200010	Health - Copier Charge	\$100	\$100	0	0%
Department Total		\$29,575	\$23,925	\$5,650	
History [10102025]					
510300005	History - Full-Time Faculty Contracts	\$289,302	\$289,302	0	0%
510300010	History - Part-Time Faculty Contracts	\$41,820	\$41,000	820	2%
510300020	History - Summer Contracts	\$11,330	\$11,000	330	3%
510300025	History - Faculty Overload	\$15,000	\$10,840	4,160	38%
520100105	History - Medical / Dental	\$58,000	\$58,000	0	0%
520100405	History - Group Life	\$1,131	\$1,131	0	0%
520500005	History - Medicare	\$4,000	\$4,000	0	0%
520900000	History - Other Employee Benefits	\$1,352	\$1,352	0	0%
Department Total		\$421,935	\$416,625	\$5,310	

		Budget 2026	Budget 2025	\$ Change	% Change
Intro to College [10100520]					
510300010	Intro to College - Part-Time Faculty Contracts	\$64,000	\$59,690	4,310	7%
510300020	Intro to College - Summer Contracts	\$11,922	\$20,000	(8,078)	(40)%
520100105	Intro to College - Medical / Dental	\$1,000	\$2,209	(1,209)	(55)%
520100405	Intro to College - Group Life	\$150	\$120	30	25%
520500005	Intro to College - Medicare	\$1,000	\$0	1,000	0%
540200010	Intro to College - Copier Charge	\$100	\$100	0	0%
Department Total		\$78,172	\$82,119	(\$3,947)	

Mass Communication [10102530]					
510300005	Mass Communication - Full-Time Faculty Contracts	\$70,075	\$70,075	0	0%
510300010	Mass Communication - Part-Time Faculty Contracts	\$39,780	\$39,000	780	2%
510400005	Mass Communication - Supervisory Staff - Full-Time	\$0	\$70,000	(70,000)	(100)%
520100105	Mass Communication - Medical / Dental	\$26,500	\$24,890	1,610	6%
520100405	Mass Communication - Group Life	\$250	\$599	(349)	(58)%
520500005	Mass Communication - Medicare	\$1,800	\$2,200	(400)	(18)%
520900000	Mass Communication - Other Employee Benefits	\$600	\$950	(350)	(37)%
540100210	Mass Communication - Instructional Supplies	\$5,000	\$6,000	(1,000)	(17)%
540200010	Mass Communication - Copier Charge	\$100	\$100	0	0%
540600010	Mass Communication - Prof Dev-Publications & Dues	\$0	\$1,000	(1,000)	(100)%
Department Total		\$144,105	\$214,814	(\$70,709)	

Mathematics [10101010]					
510100010	Mathematics - Admin-Divisional Chairperson	\$11,500	\$11,500	0	0%
510300005	Mathematics - Full-Time Faculty Contracts	\$1,184,680	\$1,184,680	0	0%
510300010	Mathematics - Part-Time Faculty Contracts	\$267,750	\$262,500	5,250	2%
510300020	Mathematics - Summer Contracts	\$138,535	\$134,500	4,035	3%
510300030	Mathematics - FT Extra Duty Non-Chair/Coor	\$4,500	\$2,538	1,962	77%
510600010	Mathematics - Clerical - Part-Time	\$27,650	\$26,950	700	3%
520100105	Mathematics - Medical / Dental	\$125,000	\$87,416	37,584	43%
520100405	Mathematics - Group Life	\$4,000	\$2,630	1,370	52%
520500005	Mathematics - Medicare	\$21,000	\$18,000	3,000	17%
520900000	Mathematics - Other Employee Benefits	\$12,000	\$8,500	3,500	41%
530900010	Mathematics - Other Contractual Services	\$500	\$0	500	0%
540100110	Mathematics - Office Supplies	\$1,250	\$1,500	(250)	(17)%
540100210	Mathematics - Instructional Supplies	\$1,000	\$1,000	0	0%
540200010	Mathematics - Copier Charge	\$5,000	\$5,000	0	0%
540600005	Mathematics - Publication & Dues	\$0	\$1,500	(1,500)	(100)%
550100005	Mathematics - Meeting Expense	\$0	\$1,500	(1,500)	(100)%
550200010	Mathematics - Prof Dev-Travel-In State	\$13,500	\$7,500	6,000	80%
550300010	Mathematics - Prof Dev-Travel-Out Of State	\$0	\$3,000	(3,000)	(100)%
Department Total		\$1,817,865	\$1,760,214	\$57,651	

		Budget 2026	Budget 2025	\$ Change	% Change
Music [10100525]					
510300005	Music - Full-Time Faculty Contracts	\$61,056	\$61,056	0	0%
510300010	Music - Part-Time Faculty Contracts	\$145,150	\$132,500	12,650	10%
510300020	Music - Summer Contracts	\$8,034	\$7,800	234	3%
510300025	Music - Faculty Overload	\$5,665	\$5,500	165	3%
510300030	Music - FT Extra Duty Non-Chair/Coor	\$6,000	\$7,600	(1,600)	(21)%
520100105	Music - Medical / Dental	\$19,000	\$17,500	1,500	9%
520500005	Music - Medicare	\$3,200	\$2,800	400	14%
520900000	Music - Other Employee Benefits	\$800	\$0	800	0%
530400010	Music - Maintenance Services	\$8,500	\$7,000	1,500	21%
530400030	Music - Software Support & Maintenance	\$0	\$150	(150)	(100)%
530900010	Music - Other Contractual Services	\$6,500	\$8,000	(1,500)	(19)%
540200010	Music - Copier Charge	\$300	\$300	0	0%
540500005	Music - Books And Binding Costs	\$0	\$150	(150)	(100)%
540900505	Music - Other Materials & Supplies	\$1,800	\$1,650	150	9%
550100005	Music - Meeting Expense	\$0	\$600	(600)	(100)%
550300005	Music - Travel - Out Of State	\$0	\$1,000	(1,000)	(100)%
Department Total		\$266,005	\$253,606	\$12,399	

Philosophy [10102030]					
510300005	Philosophy - Full-Time Faculty Contracts	\$275,288	\$275,288	0	0%
510300010	Philosophy - Part-Time Faculty Contracts	\$151,980	\$149,000	2,980	2%
510300020	Philosophy - Summer Contracts	\$54,590	\$53,000	1,590	3%
510300025	Philosophy - Faculty Overload	\$39,500	\$26,000	13,500	52%
520100105	Philosophy - Medical / Dental	\$59,000	\$50,180	8,820	18%
520100405	Philosophy - Group Life	\$1,300	\$1,084	216	20%
520500005	Philosophy - Medicare	\$7,900	\$6,000	1,900	32%
520900000	Philosophy - Other Employee Benefits	\$3,100	\$2,069	1,031	50%
540100210	Philosophy - Instructional Supplies	\$85	\$170	(85)	(50)%
540600010	Philosophy - Prof Dev-Publications & Dues	\$0	\$3,000	(3,000)	(100)%
Department Total		\$592,743	\$565,791	\$26,952	

		Budget 2026	Budget 2025	\$ Change	% Change
Physical Education [10101550]					
510100010	Physical Education 2 - Admin-Divisional Chairperson	\$12,800	\$12,800	0	0%
510300005	Physical Education 2 - Full-Time Faculty Contracts	\$97,911	\$97,911	0	0%
510300010	Physical Education 2 - Part-Time Faculty Contracts	\$112,200	\$110,000	2,200	2%
510300020	Physical Education 2 - Summer Contracts	\$38,623	\$37,498	1,125	3%
510300025	Physical Education 2 - Faculty Overload	\$12,875	\$12,500	375	3%
510600010	Physical Education 2 - Clerical - Part-Time	\$25,760	\$25,760	0	0%
520100105	Physical Education 2 - Medical / Dental	\$29,804	\$29,804	0	0%
520100405	Physical Education 2 - Group Life	\$500	\$646	(146)	(23)%
520500005	Physical Education 2 - Medicare	\$3,082	\$3,082	0	0%
520600005	Physical Education 2 - FICA - Social Security	\$0	\$309	(309)	(100)%
520900000	Physical Education 2 - Other Employee Benefits	\$1,200	\$0	1,200	0%
540100110	Physical Education 2 - Office Supplies	\$75	\$75	0	0%
540100210	Physical Education 2 - Instructional Supplies	\$1,000	\$2,000	(1,000)	(50)%
540200010	Physical Education 2 - Copier Charge	\$300	\$300	0	0%
550100010	Physical Education 2 - Meeting Expense-Prof Dev	\$0	\$750	(750)	(100)%
550200010	Physical Education 2 - Prof Dev-Travel-In State	\$1,500	\$750	750	100%
Department Total		\$337,630	\$334,185	\$3,445	

Physics
[10101555]

510300005	Physics - Full-Time Faculty Contracts	\$75,323	\$75,323	0	0%
510300010	Physics - Part-Time Faculty Contracts	\$35,000	\$32,100	2,900	9%
510300025	Physics - Faculty Overload	\$10,403	\$10,100	303	3%
520100105	Physics - Medical / Dental	\$8,000	\$6,900	1,100	16%
520100405	Physics - Group Life	\$300	\$250	50	20%
520500005	Physics - Medicare	\$1,500	\$1,400	100	7%
520900000	Physics - Other Employee Benefits	\$600	\$511	89	17%
540100210	Physics - Instructional Supplies	\$15,000	\$0	15,000	0%
540400005	Physics - Computer Software	\$3,000	\$0	3,000	0%
Department Total		\$149,126	\$126,584	\$22,542	

Physiology/Anatomy
[10101560]

510300030	Physiology/Anatomy - FT Extra Duty Non-Chair/Coor	\$1,350	\$1,200	150	13%
520500005	Physiology/Anatomy - Medicare	\$20	\$0	20	0%
520900000	Physiology/Anatomy - Other Employee Benefits	\$15	\$0	15	0%
530900010	Physiology/Anatomy - Other Contractual Services	\$0	\$10,000	(10,000)	(100)%
540100210	Physiology/Anatomy - Instructional Supplies	\$5,000	\$0	5,000	0%
Department Total		\$6,385	\$11,200	(\$4,815)	

Political Science
[10102035]

510300010	Political Science - Part-Time Faculty Contracts	\$11,000	\$10,471	529	5%
510300030	Political Science - FT Extra Duty Non-Chair/Coor	\$0	\$1,500	(1,500)	(100)%
520100105	Political Science - Medical / Dental	\$259	\$259	0	0%

520100405	Political Science - Group Life	\$10	\$10	0	0%
520500005	Political Science - Medicare	\$145	\$145	0	0%
Department Total		\$11,414	\$12,385	(\$971)	

Psychology
[10102040]

510300005	Psychology - Full-Time Faculty Contracts	\$156,288	\$156,288	0	0%
510300010	Psychology - Part-Time Faculty Contracts	\$245,500	\$229,500	16,000	7%
510300020	Psychology - Summer Contracts	\$8,000	\$13,000	(5,000)	(38)%
510300025	Psychology - Faculty Overload	\$6,500	\$6,500	0	0%
520100105	Psychology - Medical / Dental	\$35,000	\$33,000	2,000	6%
520100405	Psychology - Group Life	\$926	\$926	0	0%
520500005	Psychology - Medicare	\$7,400	\$5,300	2,100	40%
520900000	Psychology - Other Employee Benefits	\$1,600	\$0	1,600	0%
540100210	Psychology - Instructional Supplies	\$95	\$190	(95)	(50)%
540600010	Psychology - Prof Dev-Publications & Dues	\$0	\$2,000	(2,000)	(100)%
Department Total		\$461,309	\$446,704	\$14,605	

Scholars Program
[20900520]

540100210	Scholars Program - Instructional Supplies	\$400	\$400	0	0%
550100005	Scholars Program - Meeting Expense	\$1,500	\$1,500	0	0%
Department Total		\$1,900	\$1,900	\$0	

Science
[10101565]

510100010	Science - Admin-Divisional Chairperson	\$7,500	\$7,500	0	0%
510300030	Science - FT Extra Duty Non-Chair/Coor	\$800	\$800	0	0%
510600005	Science - Clerical - Full-Time	\$149,008	\$141,576	7,432	5%
510600010	Science - Clerical - Part-Time	\$50,050	\$49,000	1,050	2%
520100105	Science - Medical / Dental	\$42,000	\$56,400	(14,400)	(26)%
520100405	Science - Group Life	\$650	\$411	239	58%
520500005	Science - Medicare	\$2,800	\$2,100	700	33%
520600005	Science - FICA - Social Security	\$100	\$497	(397)	(80)%
520900000	Science - Other Employee Benefits	\$1,300	\$490	810	165%
530400010	Science - Maintenance Services	\$25,000	\$23,805	1,195	5%
530900010	Science - Other Contractual Services	\$5,000	\$12,410	(7,410)	(60)%
540100110	Science - Office Supplies	\$2,000	\$2,780	(780)	(28)%
540100210	Science - Instructional Supplies	\$100,000	\$128,679	(28,679)	(22)%
540200010	Science - Copier Charge	\$3,000	\$5,000	(2,000)	(40)%
540400005	Science - Computer Software	\$0	\$3,000	(3,000)	(100)%
540600010	Science - Prof Dev-Publications & Dues	\$0	\$1,000	(1,000)	(100)%
540900505	Science - Other Materials & Supplies	\$5,000	\$9,000	(4,000)	(44)%
550100005	Science - Meeting Expense	\$0	\$500	(500)	(100)%
550100010	Science - Meeting Expense-Prof Dev	\$0	\$2,000	(2,000)	(100)%
550200005	Science - Travel - In State	\$0	\$1,500	(1,500)	(100)%
550200010	Science - Prof Dev-Travel-In State	\$15,500	\$12,500	3,000	24%
550300010	Science - Prof Dev-Travel-Out Of State	\$0	\$5,000	(5,000)	(100)%
Department Total		\$409,708	\$465,948	(\$56,240)	

		Budget 2026	Budget 2025	\$ Change	% Change
Social Science [10102045]					
510100010	Social Science - Admin-Divisional Chairperson	\$11,732	\$11,732	0	0%
510300005	Social Science - Full-Time Faculty Contracts	\$95,191	\$95,191	0	0%
510300010	Social Science - Part-Time Faculty Contracts	\$10,455	\$10,250	205	2%
520100105	Social Science - Medical / Dental	\$27,000	\$26,000	1,000	4%
520100405	Social Science - Group Life	\$350	\$350	0	0%
520900000	Social Science - Other Employee Benefits	\$900	\$675	225	33%
540100110	Social Science - Office Supplies	\$250	\$450	(200)	(44)%
540100210	Social Science - Instructional Supplies	\$450	\$450	0	0%
540200010	Social Science - Copier Charge	\$1,600	\$1,600	0	0%
540600010	Social Science - Prof Dev-Publications & Dues	\$0	\$2,000	(2,000)	(100)%
540900505	Social Science - Other Materials & Supplies	\$12,000	\$0	12,000	0%
550100010	Social Science - Meeting Expense-Prof Dev	\$0	\$1,000	(1,000)	(100)%
550200010	Social Science - Prof Dev-Travel-In State	\$6,500	\$500	6,000	1,200%
550300010	Social Science - Prof Dev-Travel-Out Of State	\$0	\$3,000	(3,000)	(100)%
590900000	Social Science - Other Expenditures	\$0	\$12,000	(12,000)	(100)%
Department Total		\$166,428	\$165,198	\$1,230	
Sociology [10102050]					
510300005	Sociology - Full-Time Faculty Contracts	\$73,580	\$73,580	0	0%
510300010	Sociology - Part-Time Faculty Contracts	\$107,607	\$105,497	2,110	2%
510300020	Sociology - Summer Contracts	\$30,900	\$30,000	900	3%
510300025	Sociology - Faculty Overload	\$16,000	\$9,000	7,000	78%
520100105	Sociology - Medical / Dental	\$35,000	\$29,000	6,000	21%
520100405	Sociology - Group Life	\$380	\$255	125	49%
520500005	Sociology - Medicare	\$3,500	\$2,400	1,100	46%
520900000	Sociology - Other Employee Benefits	\$1,100	\$800	300	38%
540100210	Sociology - Instructional Supplies	\$90	\$90	0	0%
540600010	Sociology - Prof Dev-Publications & Dues	\$0	\$1,000	(1,000)	(100)%
Department Total		\$268,157	\$251,622	\$16,535	
Spanish [10102540]					
510300005	Spanish - Full-Time Faculty Contracts	\$94,293	\$94,293	0	0%
510300010	Spanish - Part-Time Faculty Contracts	\$8,900	\$8,900	0	0%
510300020	Spanish - Summer Contracts	\$21,424	\$20,800	624	3%
510300025	Spanish - Faculty Overload	\$15,323	\$14,877	446	3%
520100105	Spanish - Medical / Dental	\$32,000	\$29,800	2,200	7%
520100405	Spanish - Group Life	\$400	\$334	66	20%
520500005	Spanish - Medicare	\$1,200	\$0	1,200	0%
520900000	Spanish - Other Employee Benefits	\$1,100	\$520	580	112%
Department Total		\$174,640	\$169,524	\$5,116	

		Budget 2026	Budget 2025	\$ Change	% Change
Speech [10102545]					
510300005	Speech - Full-Time Faculty Contracts	\$256,787	\$256,787	0	0%
510300010	Speech - Part-Time Faculty Contracts	\$57,936	\$56,800	1,136	2%
510300020	Speech - Summer Contracts	\$27,810	\$27,000	810	3%
510300025	Speech - Faculty Overload	\$27,440	\$26,641	799	3%
510300030	Speech - FT Extra Duty Non-Chair/Coor	\$4,500	\$4,500	0	0%
520100105	Speech - Medical / Dental	\$45,000	\$39,500	5,500	14%
520100405	Speech - Group Life	\$1,000	\$0	1,000	0%
520500005	Speech - Medicare	\$5,000	\$4,300	700	16%
520900000	Speech - Other Employee Benefits	\$2,700	\$2,100	600	29%
530900010	Speech - Other Contractual Services	\$1,000	\$5,000	(4,000)	(80)%
540100210	Speech - Instructional Supplies	\$100	\$100	0	0%
540200010	Speech - Copier Charge	\$900	\$900	0	0%
540600010	Speech - Prof Dev-Publications & Dues	\$0	\$1,000	(1,000)	(100)%
540900505	Speech - Other Materials & Supplies	\$750	\$1,000	(250)	(25)%
550300010	Speech - Prof Dev-Travel-Out Of State	\$0	\$2,000	(2,000)	(100)%
Department Total		\$430,923	\$427,628	\$3,295	

Visual Communication
[10102555]

510100010	Visual Communications - Admin-Divisional Chairperson	\$4,000	\$3,300	700	21%
510200010	Visual Communications - Professional/Tech - Part-Time	\$29,400	\$20,000	9,400	47%
510300005	Visual Communications - Full-Time Faculty Contracts	\$61,056	\$61,056	0	0%
510300010	Visual Communications - Part-Time Faculty Contracts	\$136,000	\$126,900	9,100	7%
510300020	Visual Communications - Summer Contracts	\$6,077	\$5,900	177	3%
510300025	Visual Communications - Faculty Overload	\$33,060	\$25,000	8,060	32%
520100105	Visual Communications - Medical / Dental	\$42,000	\$35,000	7,000	20%
520100405	Visual Communications - Group Life	\$360	\$310	50	16%
520500005	Visual Communications - Medicare	\$3,800	\$2,900	900	31%
520600005	Visual Communications - FICA - Social Security	\$1,806	\$0	1,806	0%
520900000	Visual Communications - Other Employee Benefits	\$980	\$428	552	129%
540100210	Visual Communications - Instructional Supplies	\$7,500	\$7,500	0	0%
540200010	Visual Communications - Copier Charge	\$250	\$250	0	0%
540400005	Visual Communications - Computer Software	\$24,000	\$24,000	0	0%
540600010	Visual Communications - Prof Dev-Publications & Dues	\$0	\$1,000	(1,000)	(100)%
550100005	Visual Communications - Meeting Expense	\$400	\$400	0	0%
550200010	Visual Communications - Prof Dev-Travel-In State	\$1,167	\$167	1,000	599%
Department Total		\$351,856	\$314,111	\$37,745	

Departmental Total \$11,868,854

VP of Enrollment Management & Student Affairs Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$802,192	\$802,192	\$0	0%
510200005	Professional/Technical (Full-time)	\$1,836,664	\$1,418,714	\$417,950	29%
510200010	Professional/Technical (Part-Time)	\$836,541	\$641,091	\$195,450	30%
510300030	Extra Duty / Non Chair (Full-Time)	\$22,768	\$14,968	\$7,800	52%
510400005	Supervisory Staff (Full-Time)	\$598,136	\$645,782	(\$47,646)	(7)%
510400010	Supervisory Staff (Part-Time)	\$117,600	\$115,850	\$1,750	2%
510500005	Academic Support Staff (Full-Time)	\$935,717	\$922,470	\$13,247	1%
510500010	Academic Support (Part-Time)	\$73,500	\$72,450	\$1,050	1%
510600005	Clerical (Full-Time)	\$1,661,333	\$1,494,934	\$166,399	11%
510600010	Clerical (Part-Time)	\$1,050,225	\$962,225	\$88,000	9%
510600015	Clerical (Overtime)	\$8,200	\$10,850	(\$2,650)	(24)%
510800005	Students (Work Study)	\$25,000	\$25,000	\$0	0%
Total Salaries		\$7,967,876	\$7,126,526	\$841,350	12%
520100105	Medical / Dental Group Life	\$901,850	\$790,508	\$111,342	14%
520100405	Group Life	\$20,918	\$18,944	\$1,974	10%
520500005	Medicare	\$98,700	\$65,630	\$33,070	50%
520600005	FICA / Social Security	\$1,300	\$0	\$1,300	0%
520900000	Other Employee Benefits	\$44,568	\$30,306	\$14,262	47%
Total Benefits		\$1,067,336	\$905,388	\$161,948	18%
530400010	Maintenance Services - Non Computer	\$43,700	\$1,200	\$42,500	3,542%
530900010	Other Contractual - Services	\$439,650	\$477,530	(\$37,880)	(8)%
Total Contractual Services		\$483,350	\$478,730	\$4,620	1%
540100110	Supplies - Office	\$23,390	\$25,090	(\$1,700)	(7)%
540100210	Instructional Supplies	\$94,150	\$96,710	(\$2,560)	(3)%
540200005	Printing	\$64,650	\$32,347	\$32,303	100%
540200010	Copier	\$12,250	\$13,525	(\$1,275)	(9)%
540500005	Books and Bindings	\$58,400	\$58,400	\$0	0%
540600005	Publications and Dues	\$30,190	\$24,540	\$5,650	23%
540600010	Publications and Dues (Prof. Development)	\$0	\$500	(\$500)	(100)%
540800005	Groceries	\$10,000	\$10,000	\$0	0%
540900505	Other Materials and Supplies	\$73,800	\$89,170	(\$15,370)	(17)%
540901005	Equipment - Non Capitalized	\$2,000	\$2,000	\$0	0%
Total General Meeting and Supplies		\$368,830	\$352,282	\$16,548	5%
550100005	Meeting Expense	\$79,387	\$82,087	(\$2,700)	(3)%
550100010	Meeting - Prof. Development	\$0	\$1,200	(\$1,200)	(100)%
550200005	Travel - In State	\$24,547	\$26,000	(\$1,453)	(6)%
550200010	Travel - In State - Prof. Development	\$9,000	\$7,300	\$1,700	23%
550300005	Travel - Out of State	\$62,075	\$56,550	\$5,525	10%
Total Travel and Conference Meetings		\$175,009	\$173,137	\$1,872	1%

590900035	General Student Programming	\$2,000	\$2,000	\$0	0%
590900040	Faculty Professional Development	\$4,495	\$4,495	\$0	0%
Total Other Expenditures		\$6,495	\$6,495	\$0	0%
710100000	Transfer To Other Funds	\$3,158,215	\$1,785,643	\$1,372,572	77%
Total Transfer to Other Funds		\$3,158,215	\$1,785,643	\$1,372,572	77%
Grand Total Operating Budget		13,227,111	10,828,201	2,398,910	22%

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

VICE PRESIDENT OF ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

Major Goals 2025-2026

- Lead assessment of enrollment action plan and develop next iteration.
- Assist in the development of the next iteration of the strategic plan focused on increased enrollment opportunities.
- Build relationships that increase Triton College's visibility and highlight community impact by way of student success.

VP of Enrollment Management & Student Affairs

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$414,985	\$414,985	\$0	0%
510200005	Professional/Technical (Full-time)	\$508,180	\$366,832	\$141,348	39%
510200010	Professional/Technical (Part-Time)	\$334,375	\$257,625	\$76,750	30%
510400005	Supervisory Staff (Full-Time)	\$229,974	\$222,413	\$7,561	3%
510600005	Clerical (Full-Time)	\$864,308	\$784,865	\$79,443	10%
510600010	Clerical (Part-Time)	\$43,125	\$43,125	\$0	0%
510600015	Clerical (Overtime)	\$4,200	\$2,500	\$1,700	68%
510800005	Students (Work Study)	\$25,000	\$25,000	\$0	0%
Total Salaries		\$2,424,147	\$2,117,345	\$306,802	14%
520100105	Medical / Dental Group Life	\$324,000	\$281,000	\$43,000	15%
520100405	Group Life	\$7,725	\$7,000	\$725	10%
520500005	Medicare	\$31,700	\$16,200	\$15,500	96%
520600005	FICA / Social Security	\$1,300	\$0	\$1,300	0%
520900000	Other Employee Benefits	\$16,300	\$11,229	\$5,071	45%
Total Benefits		\$381,025	\$315,429	\$65,596	21%
530400010	Maintenance Services - Non Computer	\$1,200	\$1,200	\$0	0%
530900010	Other Contractual - Services	\$56,500	\$85,230	(\$28,730)	(34)%
Total Contractual Services		\$57,700	\$86,430	(\$28,730)	(33)%
540100110	Supplies - Office	\$7,200	\$8,200	(\$1,000)	(12)%
540200005	Printing	\$59,600	\$25,600	\$34,000	133%
540200010	Copier	\$5,450	\$5,950	(\$500)	(8)%
540600005	Publications and Dues	\$6,590	\$7,590	(\$1,000)	(13)%
540900505	Other Materials and Supplies	\$43,980	\$42,000	\$1,980	5%
540901005	Equipment - Non Capitalized	\$2,000	\$2,000	\$0	0%
Total General Meeting and Supplies		\$124,820	\$91,340	\$33,480	37%
550100005	Meeting Expense	\$12,400	\$12,050	\$350	3%
550200005	Travel - In State	\$8,250	\$8,600	(\$350)	(4)%
550300005	Travel - Out of State	\$16,925	\$16,700	\$225	1%
Total Travel and Conference Meetings		\$37,575	\$37,350	\$225	1%
590900035	General Student Programming	\$2,000	\$2,000	\$0	0%
590900040	Faculty Professional Development	\$4,495	\$4,495	\$0	0%
Total Other Expenditures		\$6,495	\$6,495	\$0	0%
Grand Total Operating Budget		3,031,762	2,654,389	377,373	14%

Public Budget Report FY 2026

Vice President of Enrollment Management & Student Affairs

		Budget 2026	Budget 2025	\$ Change	% Change
Admissions [30100510]					
510100005	Admission - Administrative - Full Time	\$101,675	\$101,675	\$0	0%
510200005	Admission - Professional/Tech - Full-Time	\$374,696	\$293,693	\$81,003	28%
510200010	Admission - Professional/Tech - Part-Time	\$209,000	\$132,250	\$76,750	58%
510600005	Admission - Clerical - Full-Time	\$246,056	\$144,868	\$101,188	70%
510600015	Admission - Clerical - Overtime	\$4,200	\$2,500	\$1,700	68%
520100105	Admission - Medical / Dental	\$105,000	\$90,000	\$15,000	17%
520100405	Admission - Group Life	\$3,175	\$3,175	\$0	0%
520500005	Admission - Medicare	\$13,000	\$9,000	\$4,000	44%
520900000	Admission - Other Employee Benefits	\$6,300	\$3,759	\$2,541	68%
530900010	Admission - Other Contractual Services	\$13,000	\$57,480	(\$44,480)	(77)%
540100110	Admission - Office Supplies	\$2,000	\$3,000	(\$1,000)	(33)%
540200005	Admission - Printing	\$47,000	\$12,000	\$35,000	292%
540200010	Admission - Copier Charge	\$2,500	\$3,000	(\$500)	(17)%
540600005	Admission - Publication & Dues	\$2,000	\$3,000	(\$1,000)	(33)%
540900505	Admission - Other Materials & Supplies	\$14,480	\$12,500	\$1,980	16%
550100005	Admission - Meeting Expense	\$5,000	\$5,000	\$0	0%
550200005	Admission - Travel - In State	\$2,000	\$2,000	\$0	0%
550300005	Admission - Travel - Out Of State	\$6,000	\$6,000	\$0	0%
Department Total		\$1,157,082	\$884,900	\$272,182	

Financial Aid
[30400510]

510100005	Financial Aid - Administrative - Full Time	\$103,735	\$103,735	\$0	0%
510200010	Financial Aid - Professional/Tech - Part-Time	\$125,375	\$125,375	\$0	0%
510400005	Financial Aid - Supervisory Staff - Full-Time	\$229,974	\$222,413	\$7,561	3%
510600005	Financial Aid - Clerical - Full-Time	\$332,400	\$316,529	\$15,871	5%
510600010	Financial Aid - Clerical - Part-Time	\$43,125	\$43,125	\$0	0%
510800005	Financial Aid - Triton Work Study	\$25,000	\$25,000	\$0	0%
520100105	Financial Aid - Medical / Dental	\$112,000	\$102,000	\$10,000	10%
520100405	Financial Aid - Group Life	\$2,700	\$2,075	\$625	30%
520500005	Financial Aid - Medicare	\$10,500	\$0	\$10,500	0%
520600005	Financial Aid - FICA - Social Security	\$1,300	\$0	\$1,300	0%
520900000	Financial Aid - Other Employee Benefits	\$5,000	\$3,670	\$1,330	36%
530900010	Financial Aid - Other Contractual Services	\$14,500	\$13,750	\$750	5%
540100110	Financial Aid - Office Supplies	\$950	\$950	\$0	0%
540200005	Financial Aid - Printing	\$400	\$1,400	(\$1,000)	(71)%
540200010	Financial Aid - Copier Charge	\$800	\$800	\$0	0%
540600005	Financial Aid - Publication & Dues	\$2,800	\$2,800	\$0	0%
550100005	Financial Aid - Meeting Expense	\$1,600	\$1,250	\$350	28%
550200005	Financial Aid - Travel - In State	\$150	\$500	(\$350)	(70)%
550300005	Financial Aid - Travel - Out Of State	\$2,425	\$2,200	\$225	10%
Department Total		\$1,014,734	\$967,572	\$47,162	

		Budget 2026	Budget 2025	\$ Change	% Change
Records [30100511]					
510200005	Records - Professional/Tech - Full-Time	\$133,484	\$73,139	\$60,345	83%
510600005	Records - Clerical - Full-Time	\$240,747	\$282,064	(\$41,317)	(15)%
520100105	Records - Medical / Dental	\$68,000	\$50,000	\$18,000	36%
520100405	Records - Group Life	\$1,200	\$1,200	\$0	0%
520500005	Records - Medicare	\$4,000	\$3,900	\$100	3%
520900000	Records - Other Employee Benefits	\$2,500	\$2,000	\$500	25%
530400010	Records - Maintenance Services	\$1,200	\$1,200	\$0	0%
530900010	Records - Other Contractual Services	\$29,000	\$14,000	\$15,000	107%
540100110	Records - Office Supplies	\$3,500	\$3,500	\$0	0%
540200005	Records - Printing	\$12,200	\$12,200	\$0	0%
540200010	Records - Copier Charge	\$2,000	\$2,000	\$0	0%
540600005	Records - Publication & Dues	\$790	\$790	\$0	0%
550100005	Records - Meeting Expense	\$800	\$800	\$0	0%
550200005	Records - Travel - In State	\$1,100	\$1,100	\$0	0%
550300005	Records - Travel - Out Of State	\$1,500	\$1,500	\$0	0%
Department Total		\$502,021	\$449,393	\$52,628	

VP of Enrollment Management & Student Affairs
[80100510]

510100005	VP Student Affairs - Administrative - Full Time	\$209,575	\$209,575	\$0	0%
510600005	VP Student Affairs - Clerical - Full-Time	\$45,105	\$41,404	\$3,701	9%
520100105	VP Student Affairs - Medical / Dental	\$39,000	\$39,000	\$0	0%
520100405	VP Student Affairs - Group Life	\$650	\$550	\$100	18%
520500005	VP Student Affairs - Medicare	\$4,200	\$3,300	\$900	27%
520900000	VP Student Affairs - Other Employee Benefits	\$2,500	\$1,800	\$700	39%
540100110	VP Student Affairs - Office Supplies	\$750	\$750	\$0	0%
540200010	VP Student Affairs - Copier Charge	\$150	\$150	\$0	0%
540600005	VP Student Affairs - Publication & Dues	\$1,000	\$1,000	\$0	0%
540900505	VP Student Affairs - Other Materials & Supplies	\$29,500	\$29,500	\$0	0%
540901005	VP Student Affairs - Computer Equipment <5K	\$2,000	\$2,000	\$0	0%
550100005	VP Student Affairs - Meeting Expense	\$5,000	\$5,000	\$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%
590900035	VP Student Affairs - General Student Programming	\$2,000	\$2,000	\$0	0%
590900040	VP Student Affairs - Faculty Prof Development	\$4,495	\$4,495	\$0	0%
Department Total		\$357,925	\$352,524	\$5,401	

Grand Total \$3,031,762

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

DEAN, STUDENTS

Major Goals 2025-2026

- Expand mental health and wellness efforts in alignment with student demographics and expressed need via basic needs services.
- Determine a sustainable model of assisting students in meeting their basic needs through Troy Mart and Troy Ride.
- Increase participation in student clubs and organizations.

Dean of Students

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$124,681	\$124,681	\$0	0%
510200005	Professional/Technical (Full-time)	\$81,870	\$78,494	\$3,376	4%
510200010	Professional/Technical (Part-Time)	\$159,316	\$159,316	\$0	0%
510300030	Extra Duty / Non Chair (Full-Time)	\$16,000	\$8,200	\$7,800	95%
510500005	Academic Support Staff (Full-Time)	\$554,639	\$554,639	\$0	0%
510600005	Clerical (Full-Time)	\$133,940	\$129,456	\$4,484	3%
510600010	Clerical (Part-Time)	\$142,000	\$132,500	\$9,500	7%
510600015	Clerical (Overtime)	\$0	\$6,000	(\$6,000)	(100)%
Total Salaries		\$1,212,446	\$1,193,286	\$19,160	2%
520100105	Medical / Dental Group Life	\$147,000	\$130,000	\$17,000	13%
520100405	Group Life	\$3,253	\$2,523	\$730	29%
520500005	Medicare	\$16,600	\$14,600	\$2,000	14%
520900000	Other Employee Benefits	\$6,200	\$4,481	\$1,719	38%
Total Benefits		\$173,053	\$151,604	\$21,449	14%
530900010	Other Contractual - Services	\$23,000	\$29,000	(\$6,000)	(21)%
Total Contractual Services		\$23,000	\$29,000	(\$6,000)	(21)%
540100110	Supplies - Office	\$1,750	\$1,750	\$0	0%
540100210	Instructional Supplies	\$11,000	\$13,500	(\$2,500)	(19)%
540200005	Printing	\$250	\$500	(\$250)	(50)%
540200010	Copier	\$900	\$900	\$0	0%
540600005	Publications and Dues	\$500	\$500	\$0	0%
540800005	Groceries	\$10,000	\$10,000	\$0	0%
540900505	Other Materials and Supplies	\$1,900	\$1,900	\$0	0%
Total General Meeting and Supplies		\$26,300	\$29,050	(\$2,750)	(9)%
550100005	Meeting Expense	\$3,100	\$3,600	(\$500)	(14)%
550200005	Travel - In State	\$1,000	\$1,250	(\$250)	(20)%
550200010	Travel - In State - Prof. Development	\$5,500	\$5,500	\$0	0%
550300005	Travel - Out of State	\$3,000	\$2,500	\$500	20%
Total Travel and Conference Meetings		\$12,600	\$12,850	(\$250)	(2)%

710100000	Transfer To Other Funds	\$3,158,215	\$1,785,643	\$1,372,572	77%
Total Transfer to Other Funds		\$3,158,215	\$1,785,643	\$1,372,572	77%
Grand Total Operating Budget		4,605,614	3,201,433	1,404,181	44%

Public Budget Report FY 2026

Dean of Students

		Budget 2026	Budget 2025	\$ Change	% Change
	Counseling [30200515]				
510200010	Counseling - Professional/Tech - Part-Time	\$159,316	\$159,316	\$0	0%
510300030	Counseling - FT Extra Duty Non-Chair/Coor	\$16,000	\$8,200	\$7,800	95%
510500005	Counseling - Academic Support - Full-Time	\$554,639	\$554,639	\$0	0%
510600005	Counseling - Clerical - Full-Time	\$46,852	\$45,765	\$1,087	2%
510600015	Counseling - Clerical - Overtime	\$0	\$6,000	(\$6,000)	(100)%
520100105	Counseling - Medical / Dental	\$115,000	\$112,000	\$3,000	3%
520100405	Counseling - Group Life	\$2,053	\$2,053	\$0	0%
520500005	Counseling - Medicare	\$11,000	\$9,400	\$1,600	17%
520900000	Counseling - Other Employee Benefits	\$3,800	\$2,670	\$1,130	42%
540100110	Counseling - Office Supplies	\$1,000	\$1,000	\$0	0%
540100210	Counseling - Instructional Supplies	\$5,000	\$7,500	(\$2,500)	(33)%
540200005	Counseling - Printing	\$250	\$500	(\$250)	(50)%
540200010	Counseling - Copier Charge	\$500	\$500	\$0	0%
550100005	Counseling - Meeting Expense	\$500	\$1,000	(\$500)	(50)%
550200005	Counseling - Travel - In State	\$0	\$250	(\$250)	(100)%
550200010	Counseling - Prof Dev-Travel-In State	\$5,500	\$5,500	\$0	0%
Department Total		\$921,410	\$916,293	\$5,117	

Dean of Students
[30800510]

510100005	Dean Of Student Services - Administrative - Fu...	\$124,681	\$124,681	\$0	0%
510600005	Dean Of Student Services - Clerical - Full-Time	\$39,046	\$38,046	\$1,000	3%
520100105	Dean Of Student Services - Medical / Dental	\$11,000	\$0	\$11,000	0%
520100405	Dean Of Student Services - Group Life	\$600	\$0	\$600	0%
520500005	Dean Of Student Services - Medicare	\$2,100	\$1,700	\$400	24%
520900000	Dean Of Student Services - Other Employee B...	\$1,300	\$991	\$309	31%
530900010	Dean Of Student Services - Other Contractual...	\$15,000	\$16,500	(\$1,500)	(9)%
540100110	Dean Of Student Services - Office Supplies	\$750	\$750	\$0	0%
540100210	Dean Of Student Services - Instructional Supplies	\$6,000	\$6,000	\$0	0%
540600005	Dean Of Student Services - Publication & Dues	\$500	\$500	\$0	0%
540800005	Dean Of Student Services - Groceries	\$10,000	\$10,000	\$0	0%
540900505	Dean Of Student Services - Other Materials & ...	\$1,900	\$1,900	\$0	0%
550100005	Dean Of Student Services - Meeting Expense	\$2,500	\$2,500	\$0	0%
550200005	Dean Of Student Services - Travel - In State	\$1,000	\$1,000	\$0	0%
550300005	Dean Of Student Services - Travel - Out Of State	\$2,500	\$2,500	\$0	0%
Department Total		\$218,877	\$207,068	\$11,809	

		Budget 2026	Budget 2025	\$ Change	% Change
Student Life [30600525]					
510200005	Student Life - Professional/Tech - Full-Time	\$81,870	\$78,494	\$3,376	4%
510600005	Student Life - Clerical - Full-Time	\$48,042	\$45,645	\$2,397	5%
510600010	Student Life - Clerical - Part-Time	\$142,000	\$132,500	\$9,500	7%
520100105	Student Life - Medical / Dental	\$21,000	\$18,000	\$3,000	17%
520100405	Student Life - Group Life	\$600	\$470	\$130	28%
520500005	Student Life - Medicare	\$3,500	\$3,500	\$0	0%
520900000	Student Life - Other Employee Benefits	\$1,100	\$820	\$280	34%
530900010	Student Life - Other Contractual Services	\$8,000	\$12,500	(\$4,500)	(36)%
540200010	Student Life - Copier Charge	\$400	\$400	\$0	0%
550100005	Student Life - Meeting Expense	\$100	\$100	\$0	0%
550300005	Student Life - Travel - Out Of State	\$500	\$0	\$500	0%
710100000	Student Life - Transfers To Other Funds	\$3,158,215	\$1,785,643	\$1,372,572	77%
Department Total		\$3,465,327	\$2,078,072	\$1,387,255	
Grand Total		\$4,605,614			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

DEAN, ACADEMIC SUCCESS

Major Goals 2025-2026

- Continue to expand our ability to serve neurodivergent students and community members.
- Continue to expand our ability to provide early intervention based on holistic data capture (especially attendance) and lowering barriers to connecting students to services and resources.
- Continue to expand our partnerships with the community, welcoming their participation in Academic Success programs and their use of the Library.

Dean of Academic Success

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$131,263	\$131,263	\$0	0%
510200005	Professional/Technical (Full-time)	\$182,922	\$174,859	\$8,063	5%
510200010	Professional/Technical (Part-Time)	\$151,750	\$164,150	(\$12,400)	(8)%
510400005	Supervisory Staff (Full-Time)	\$231,482	\$289,661	(\$58,179)	(20)%
510400010	Supervisory Staff (Part-Time)	\$117,600	\$115,850	\$1,750	2%
510500005	Academic Support Staff (Full-Time)	\$381,078	\$367,831	\$13,247	4%
510500010	Academic Support (Part-Time)	\$73,500	\$72,450	\$1,050	1%
510600005	Clerical (Full-Time)	\$294,713	\$293,664	\$1,049	0%
510600010	Clerical (Part-Time)	\$637,250	\$562,250	\$75,000	13%
Total Salaries		\$2,201,558	\$2,171,978	\$29,580	1%
520100105	Medical / Dental Group Life	\$231,600	\$230,031	\$1,569	1%
520100405	Group Life	\$5,040	\$4,391	\$649	15%
520500005	Medicare	\$29,000	\$17,140	\$11,860	69%
520900000	Other Employee Benefits	\$10,408	\$7,091	\$3,317	47%
Total Benefits		\$276,048	\$258,653	\$17,395	7%
530400010	Maintenance Services - Non Computer	\$42,500	\$0	\$42,500	0%
530900010	Other Contractual - Services	\$355,000	\$357,600	(\$2,600)	(1)%
Total Contractual Services		\$397,500	\$357,600	\$39,900	11%
540100110	Supplies - Office	\$7,640	\$7,640	\$0	0%
540100210	Instructional Supplies	\$7,750	\$7,800	(\$50)	(1)%
540200005	Printing	\$1,500	\$2,500	(\$1,000)	(40)%
540200010	Copier	\$3,150	\$3,425	(\$275)	(8)%
540500005	Books and Bindings	\$58,400	\$58,400	\$0	0%
540600005	Publications and Dues	\$12,600	\$12,600	\$0	0%
540600010	Publications and Dues (Prof. Development)	\$0	\$500	(\$500)	(100)%
540900505	Other Materials and Supplies	\$9,795	\$26,295	(\$16,500)	(63)%
Total General Meeting and Supplies		\$100,835	\$119,160	(\$18,325)	(15)%
550100005	Meeting Expense	\$46,087	\$47,337	(\$1,250)	(3)%
550100010	Meeting - Prof. Development	\$0	\$1,200	(\$1,200)	(100)%
550200005	Travel - In State	\$5,650	\$5,650	\$0	0%
550200010	Travel - In State - Prof. Development	\$3,500	\$1,800	\$1,700	94%
550300005	Travel - Out of State	\$8,000	\$7,500	\$500	7%
Total Travel and Conference Meetings		\$63,237	\$63,487	(\$250)	(0)%
Grand Total Operating Budget		3,039,178	2,970,878	68,300	2%

Public Budget Report FY 2026

Dean of Academic Success

		Budget 2026	Budget 2025	\$ Change	% Change
Academic Success Center [20900510]					
510400005	Academic Success Center - Supervisory Staff - Full-Time	\$83,891	\$80,432	3,459	4%
510400010	Academic Success Center - Supervisory Staff - Part-time	\$117,600	\$115,850	1,750	2%
510600005	Academic Success Center - Clerical - Full-Time	\$110,330	\$93,203	17,127	18%
510600010	Academic Success Center - Clerical - Part-Time	\$485,000	\$465,500	19,500	4%
520100105	Academic Success Center - Medical / Dental	\$44,000	\$43,220	780	2%
520100405	Academic Success Center - Group Life	\$750	\$601	149	25%
520500005	Academic Success Center - Medicare	\$10,400	\$0	10,400	0%
520900000	Academic Success Center - Other Employee Benefits	\$1,500	\$1,250	250	20%
530900010	Academic Success Center - Other Contractual Services	\$30,000	\$30,000	0	0%
540100110	Academic Success Center - Office Supplies	\$650	\$650	0	0%
540100210	Academic Success Center - Instructional Supplies	\$3,300	\$3,300	0	0%
540200010	Academic Success Center - Copier Charge	\$500	\$500	0	0%
550100005	Academic Success Center - Meeting Expense	\$100	\$100	0	0%
Department Total		\$888,021	\$834,606	\$53,415	
Ctr Access & Accom Services [20800530]					
510200005	Ctr Access & Accom Services - Professional/Tech - Full-Time	\$182,922	\$174,859	8,063	5%
510200010	Ctr Access & Accom Services - Professional/Tech - Part-Time	\$36,250	\$49,700	(13,450)	(27)%
510600005	Ctr Access & Accom Services - Clerical - Full-Time	\$48,061	\$45,663	2,398	5%
520100105	Ctr Access & Accom Services - Medical / Dental	\$55,600	\$46,811	8,789	19%
520100405	Ctr Access & Accom Services - Group Life	\$960	\$711	249	35%
520500005	Ctr Access & Accom Services - Medicare	\$3,400	\$3,100	300	10%
520900000	Ctr Access & Accom Services - Other Employee Benefits	\$1,908	\$1,300	608	47%
530900010	Ctr Access & Accom Services - Other Contractual Services	\$90,000	\$92,600	(2,600)	(3)%
540100110	Ctr Access & Accom Services - Office Supplies	\$1,500	\$1,500	0	0%
540100210	Ctr Access & Accom Services - Instructional Supplies	\$2,000	\$2,000	0	0%
540200005	Ctr Access & Accom Services - Printing	\$1,500	\$2,500	(1,000)	(40)%
540200010	Ctr Access & Accom Services - Copier Charge	\$1,000	\$1,000	0	0%
540600005	Ctr Access & Accom Services - Publication & Dues	\$1,000	\$1,000	0	0%
540900505	Ctr Access & Accom Services - Other Materials & Supplies	\$3,000	\$17,000	(14,000)	(82)%
550100005	Ctr Access & Accom Services - Meeting Expense	\$3,000	\$4,000	(1,000)	(25)%
550200005	Ctr Access & Accom Services - Travel - In State	\$1,000	\$1,000	0	0%
550300005	Ctr Access & Accom Services - Travel - Out Of State	\$1,500	\$1,000	500	50%
Department Total		\$434,601	\$445,744	(\$11,143)	

		Budget 2026	Budget 2025	\$ Change	% Change
Dean of Academic Success [20100520]					
510100005	Dean Academic Success - Administrative - Full Time	\$131,263	\$131,263	0	0%
510600005	Dean Academic Success - Clerical - Full-Time	\$33,189	\$59,066	(25,877)	(44)%
520100105	Dean Academic Success - Medical / Dental	\$37,000	\$47,000	(10,000)	(21)%
520100405	Dean Academic Success - Group Life	\$500	\$615	(115)	(19)%
520500005	Dean Academic Success - Medicare	\$2,000	\$2,240	(240)	(11)%
520900000	Dean Academic Success - Other Employee Benefits	\$1,200	\$1,200	0	0%
530900010	Dean Academic Success - Other Contractual Services	\$10,000	\$10,000	0	0%
540100110	Dean Academic Success - Office Supplies	\$1,400	\$1,400	0	0%
540200010	Dean Academic Success - Copier Charge	\$100	\$100	0	0%
540600005	Dean Academic Success - Publication & Dues	\$1,500	\$1,500	0	0%
550100005	Dean Academic Success - Meeting Expense	\$38,637	\$38,637	0	0%
550200005	Dean Academic Success - Travel - In State	\$3,500	\$3,500	0	0%
550300005	Dean Academic Success - Travel - Out Of State	\$4,000	\$4,000	0	0%
Department Total		\$264,289	\$300,521	(\$36,232)	

Educational Tech Resource Center [20400520]					
510400005	Educ Tech Resource Center - Supervisory Staff - Full-Time	\$0	\$68,244	(68,244)	(100)%
510600010	Educ Tech Resource Center - Clerical - Part-Time	\$124,600	\$69,800	54,800	79%
520100105	Educ Tech Resource Center - Medical / Dental	\$25,000	\$23,000	2,000	9%
520100405	Educ Tech Resource Center - Group Life	\$300	\$234	66	28%
520500005	Educ Tech Resource Center - Medicare	\$2,300	\$1,800	500	28%
520900000	Educ Tech Resource Center - Other Employee Benefits	\$600	\$450	150	33%
540100110	Educ Tech Resource Center - Office Supplies	\$0	\$710	(710)	(100)%
540100210	Educ Tech Resource Center - Instructional Supplies	\$0	\$2,400	(2,400)	(100)%
540200010	Educ Tech Resource Center - Copier Charge	\$0	\$225	(225)	(100)%
540900505	Educ Tech Resource Center - Other Materials & Supplies	\$0	\$1,795	(1,795)	(100)%
Department Total		\$152,800	\$168,658	(\$15,858)	

		Budget 2026	Budget 2025	\$ Change	% Change
Library [20100510]					
510200010	Library - Professional/Tech - Part-Time	\$115,500	\$114,450	1,050	1%
510400005	Library - Supervisory Staff - Full-Time	\$79,302	\$76,033	3,269	4%
510500005	Library - Academic Support - Full-Time	\$381,078	\$367,831	13,247	4%
510500010	Library - Academic Support - Part-Time	\$73,500	\$72,450	1,050	1%
510600005	Library - Clerical - Full-Time	\$103,133	\$95,732	7,401	8%
510600010	Library - Clerical - Part-Time	\$27,650	\$26,950	700	3%
520100105	Library - Medical / Dental	\$60,000	\$70,000	(10,000)	(14)%
520100405	Library - Group Life	\$2,230	\$2,230	0	0%
520500005	Library - Medicare	\$10,000	\$10,000	0	0%
520900000	Library - Other Employee Benefits	\$4,600	\$2,891	1,709	59%
530400010	Library - Maintenance Services	\$42,500	\$0	42,500	0%
530900010	Library - Other Contractual Services	\$225,000	\$225,000	0	0%
540100110	Library - Office Supplies	\$3,990	\$3,280	710	22%
540100210	Library - Instructional Supplies	\$2,400	\$0	2,400	0%
540200010	Library - Copier Charge	\$1,500	\$1,500	0	0%
540500005	Library - Books And Binding Costs	\$58,400	\$58,400	0	0%
540600005	Library - Publication & Dues	\$10,100	\$10,100	0	0%
540600010	Library - Prof Dev-Publications & Dues	\$0	\$500	(500)	(100)%
540900505	Library - Other Materials & Supplies	\$6,795	\$7,500	(705)	(9)%
550100005	Library - Meeting Expense	\$3,000	\$3,350	(350)	(10)%
550100010	Library - Meeting Expense-Prof Dev	\$0	\$1,200	(1,200)	(100)%
550200005	Library - Travel - In State	\$400	\$400	0	0%
550200010	Library - Prof Dev-Travel-In State	\$3,500	\$1,800	1,700	94%
Department Total		\$1,214,578	\$1,151,597	\$62,981	

Retention & Completion [30200540]					
510400005	Retention & Completion - Supervisory Staff - Full-Time	\$68,289	\$64,952	3,337	5%
520100105	Retention & Completion - Medical / Dental	\$10,000	\$0	10,000	0%
520100405	Retention & Completion - Group Life	\$300	\$0	300	0%
520500005	Retention & Completion - Medicare	\$900	\$0	900	0%
520900000	Retention & Completion - Other Employee Benefits	\$600	\$0	600	0%
540100110	Retention & Completion - Office Supplies	\$100	\$100	0	0%
540100210	Retention & Completion - Instructional Supplies	\$50	\$100	(50)	(50)%
540200010	Retention & Completion - Copier Charge	\$50	\$100	(50)	(50)%
550100005	Retention & Completion - Meeting Expense	\$1,350	\$1,250	100	8%
550200005	Retention & Completion - Travel - In State	\$750	\$750	0	0%
550300005	Retention & Completion - Travel - Out Of State	\$2,500	\$2,500	0	0%
Department Total		\$84,889	\$69,752	\$15,137	

Grand Total \$3,039,178

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

DEAN, RETENTION & STUDENT ENGAGEMENT

Major Goals 2025-2026

- Increase first year programming efforts –workshops and seminars from 4 sessions to 8 sessions within an academic year.
- Provide academic advisors with additional professional development opportunities to increase understanding of diverse student populations and provide intentional and specialized opportunities to meet the needs of all students.
- Begin assessment of all onboarding communication and create a flowchart of all communication to enhance the student experience.

Dean of Retention & Student Engagement Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$131,263	\$131,263	\$0	0%
510200005	Professional/Technical (Full-time)	\$1,063,692	\$798,529	\$265,163	33%
510200010	Professional/Technical (Part-Time)	\$350,416	\$219,316	\$131,100	60%
510300030	Extra Duty / Non Chair (Full-Time)	\$22,768	\$14,968	\$7,800	52%
510400005	Supervisory Staff (Full-Time)	\$136,680	\$133,708	\$2,972	2%
510500005	Academic Support Staff (Full-Time)	\$554,639	\$554,639	\$0	0%
510600005	Clerical (Full-Time)	\$415,224	\$332,714	\$82,510	25%
510600010	Clerical (Part-Time)	\$227,850	\$224,350	\$3,500	2%
510600015	Clerical (Overtime)	\$4,000	\$8,350	(\$4,350)	(52)%
Total Salaries		\$2,906,532	\$2,417,837	\$488,695	20%
520100105	Medical / Dental Group Life	\$314,250	\$261,477	\$52,773	20%
520100405	Group Life	\$6,953	\$7,083	(\$130)	(2)%
520500005	Medicare	\$32,400	\$27,090	\$5,310	20%
520900000	Other Employee Benefits	\$15,460	\$10,175	\$5,285	52%
Total Benefits		\$369,063	\$305,825	\$63,238	21%
530900010	Other Contractual - Services	\$5,150	\$5,700	(\$550)	(10)%
Total Contractual Services		\$5,150	\$5,700	(\$550)	(10)%
540100110	Supplies - Office	\$7,800	\$8,500	(\$700)	(8)%
540100210	Instructional Supplies	\$80,400	\$82,910	(\$2,510)	(3)%
540200005	Printing	\$3,550	\$4,247	(\$697)	(16)%
540200010	Copier	\$3,250	\$3,750	(\$500)	(13)%
540600005	Publications and Dues	\$10,500	\$3,850	\$6,650	173%
540900505	Other Materials and Supplies	\$18,125	\$18,975	(\$850)	(4)%
Total General Meeting and Supplies		\$123,625	\$122,232	\$1,393	1%
550100005	Meeting Expense	\$18,300	\$20,100	(\$1,800)	(9)%
550200005	Travel - In State	\$9,647	\$10,750	(\$1,103)	(10)%
550200010	Travel - In State - Prof. Development	\$5,500	\$5,500	\$0	0%
550300005	Travel - Out of State	\$34,150	\$29,850	\$4,300	14%
Total Travel and Conference Meetings		\$67,597	\$66,200	\$1,397	2%
Grand Total Operating Budget		3,471,967	2,917,794	554,173	19%

Public Budget Report FY 2026

Dean of Retention & Student Engagement

		Budget 2026	Budget 2025	\$ Change	% Change
Assessment Services [30200505]					
510400005	Assessment Services - Supervisory Staff - Full-Time	\$72,054	\$69,082	\$2,972	4%
510600005	Assessment Services - Clerical - Full-Time	\$171,483	\$82,500	\$88,983	108%
510600010	Assessment Services - Clerical - Part-Time	\$149,100	\$145,600	\$3,500	2%
510600015	Assessment Services - Clerical - Overtime	\$4,000	\$2,000	\$2,000	100%
520100105	Assessment Services - Medical / Dental	\$29,000	\$20,000	\$9,000	45%
520100405	Assessment Services - Group Life	\$500	\$500	\$0	0%
520500005	Assessment Services - Medicare	\$3,800	\$3,700	\$100	3%
520900000	Assessment Services - Other Employee Benefits	\$1,100	\$745	\$355	48%
530900010	Assessment Services - Other Contractual Services	\$2,150	\$1,700	\$450	26%
540100110	Assessment Services - Office Supplies	\$1,200	\$1,200	\$0	0%
540100210	Assessment Services - Instructional Supplies	\$75,400	\$75,410	(\$10)	(0)%
540200010	Assessment Services - Copier Charge	\$250	\$250	\$0	0%
540600005	Assessment Services - Publication & Dues	\$500	\$500	\$0	0%
550100005	Assessment Services - Meeting Expense	\$500	\$500	\$0	0%
550200005	Assessment Services - Travel - In State	\$500	\$500	\$0	0%
550300005	Assessment Services - Travel - Out Of State	\$500	\$500	\$0	0%
Department Total		\$512,037	\$404,687	\$107,350	

Dean of Retention & Student Engagement
[30200520]

510100005	Dean of Retention - Administrative - Full Time	\$131,263	\$131,263	\$0	0%
510200005	Dean of Retention - Professional/Tech - Full-Time	\$739,174	\$661,705	\$77,469	12%
510200010	Dean of Retention - Professional/Tech - Part-Time	\$191,100	\$60,000	\$131,100	219%
510300030	Dean of Retention - FT Extra Duty Non-Chair/Coor	\$6,768	\$6,768	\$0	0%
510600005	Dean of Retention - Clerical - Full-Time	\$52,984	\$50,341	\$2,643	5%
520100105	Dean of Retention - Medical / Dental	\$125,000	\$97,477	\$27,523	28%
520100405	Dean of Retention - Group Life	\$3,200	\$3,200	\$0	0%
520500005	Dean of Retention - Medicare	\$13,000	\$10,000	\$3,000	30%
520900000	Dean of Retention - Other Employee Benefits	\$8,000	\$5,000	\$3,000	60%
530900010	Dean of Retention - Other Contractual Services	\$3,000	\$4,000	(\$1,000)	(25)%
540100110	Dean of Retention - Office Supplies	\$2,000	\$2,500	(\$500)	(20)%
540200005	Dean of Retention - Printing	\$300	\$300	\$0	0%
540200010	Dean of Retention - Copier Charge	\$1,000	\$1,500	(\$500)	(33)%
540600005	Dean of Retention - Publication & Dues	\$2,200	\$2,200	\$0	0%
540900505	Dean of Retention - Other Materials & Supplies	\$7,000	\$6,500	\$500	8%
550100005	Dean of Retention - Meeting Expense	\$8,200	\$7,500	\$700	9%
550200005	Dean of Retention - Travel - In State	\$4,000	\$5,000	(\$1,000)	(20)%
550300005	Dean of Retention - Travel - Out Of State	\$8,500	\$7,000	\$1,500	21%
Department Total		\$1,306,689	\$1,062,254	\$244,435	

Transfer Center
[30900506]

510200005	Transfer Center - Professional/Tech - Full-Time	\$142,708	\$136,824	\$5,884	4%
510600005	Transfer Center - Clerical - Full-Time	\$32,000	\$42,203	(\$10,203)	(24)%
520100105	Transfer Center - Medical / Dental	\$20,000	\$12,000	\$8,000	67%
520100405	Transfer Center - Group Life	\$600	\$300	\$300	100%

520500005	Transfer Center - Medicare	\$2,000	\$790	\$1,210	153%
520900000	Transfer Center - Other Employee Benefits	\$1,300	\$500	\$800	160%
540100110	Transfer Center - Office Supplies	\$500	\$500	\$0	0%
540200005	Transfer Center - Printing	\$1,200	\$1,200	\$0	0%
540200010	Transfer Center - Copier Charge	\$200	\$200	\$0	0%
540600005	Transfer Center - Publication & Dues	\$7,000	\$350	\$6,650	1,900%
540900505	Transfer Center - Other Materials & Supplies	\$1,000	\$1,500	(\$500)	(33)%
550100005	Transfer Center - Meeting Expense	\$3,800	\$3,800	\$0	0%
550200005	Transfer Center - Travel - In State	\$1,500	\$1,500	\$0	0%
550300005	Transfer Center - Travel - Out Of State	\$2,350	\$2,350	\$0	0%
Department Total		\$216,158	\$204,017	\$12,141	

TRIUMPH-SURGE
[30900507]

510200005	TRIUMPH-SURGE - Professional/Tech - Full-Time	\$181,810	\$0	\$181,810	0%
520100105	TRIUMPH-SURGE - Medical / Dental	\$250	\$0	\$250	0%
520100405	TRIUMPH-SURGE - Group Life	\$100	\$0	\$100	0%
520500005	TRIUMPH-SURGE - Medicare	\$100	\$0	\$100	0%
540100110	TRIUMPH-SURGE - Office Supplies	\$600	\$800	(\$200)	(25)%
540200005	TRIUMPH-SURGE - Printing	\$800	\$1,247	(\$447)	(36)%
540200010	TRIUMPH-SURGE - Copier Charge	\$300	\$300	\$0	0%
540600005	TRIUMPH-SURGE - Publication & Dues	\$300	\$300	\$0	0%
540900505	TRIUMPH-SURGE - Other Materials & Supplies	\$5,700	\$6,700	(\$1,000)	(15)%
550100005	TRIUMPH-SURGE - Meeting Expense	\$4,300	\$5,300	(\$1,000)	(19)%
550200005	TRIUMPH-SURGE - Travel - In State	\$3,147	\$2,500	\$647	26%
550300005	TRIUMPH-SURGE - Travel - Out Of State	\$22,800	\$20,000	\$2,800	14%
Department Total		\$220,207	\$37,147	\$183,060	

Welcome Center
[30200535]

510400005	Welcome Center - Supervisory Staff - Full-Time	\$64,626	\$64,626	\$0	0%
510600005	Welcome Center - Clerical - Full-Time	\$111,905	\$111,905	\$0	0%
510600010	Welcome Center - Clerical - Part-Time	\$78,750	\$78,750	\$0	0%
510600015	Welcome Center - Clerical - Overtime	\$0	\$350	(\$350)	(100)%
520100105	Welcome Center - Medical / Dental	\$25,000	\$20,000	\$5,000	25%
520100405	Welcome Center - Group Life	\$500	\$1,030	(\$530)	(51)%
520500005	Welcome Center - Medicare	\$2,500	\$3,200	(\$700)	(22)%
520900000	Welcome Center - Other Employee Benefits	\$1,260	\$1,260	\$0	0%
540100110	Welcome Center - Office Supplies	\$2,500	\$2,500	\$0	0%
540200005	Welcome Center - Printing	\$1,000	\$1,000	\$0	0%
540200010	Welcome Center - Copier Charge	\$1,000	\$1,000	\$0	0%
540600005	Welcome Center - Publication & Dues	\$500	\$500	\$0	0%
540900505	Welcome Center - Other Materials & Supplies	\$4,425	\$4,275	\$150	4%
550100005	Welcome Center - Meeting Expense	\$1,000	\$2,000	(\$1,000)	(50)%
550200005	Welcome Center - Travel - In State	\$500	\$1,000	(\$500)	(50)%
Department Total		\$295,466	\$293,396	\$2,070	

Grand Total \$2,550,557

VP of Business Services

Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$1,710,814	\$1,710,814	\$0	0%
510200005	Professional/Technical (Full-time)	\$1,602,866	\$1,356,654	\$246,212	18%
510200010	Professional/Technical (Part-Time)	\$239,750	\$218,970	\$20,780	9%
510400005	Supervisory Staff (Full-Time)	\$1,138,276	\$1,163,333	(\$25,057)	(2)%
510400010	Supervisory Staff (Part-Time)	\$157,850	\$155,400	\$2,450	2%
510600005	Clerical (Full-Time)	\$2,025,084	\$1,847,825	\$177,259	10%
510600010	Clerical (Part-Time)	\$375,820	\$403,630	(\$27,810)	(7)%
510600015	Clerical (Overtime)	\$28,200	\$26,500	\$1,700	6%
510700005	Custodial/Engineers/Police (Full-Time)	\$3,544,961	\$3,260,441	\$284,520	9%
510700010	Custodial/Engineers/Police (Part-Time)	\$635,000	\$461,871	\$173,129	37%
510700015	Custodial/Engineers/Police (Full-Time)	\$113,029	\$113,029	\$0	0%
Total Salaries		\$11,571,650	\$10,718,467	\$853,183	8%
520100105	Medical / Dental Group Life	\$2,043,800	\$1,789,761	\$254,039	14%
520100405	Group Life	\$36,022	\$24,301	\$11,721	48%
520500005	Medicare	\$145,250	\$111,880	\$33,370	30%
520600005	FICA / Social Security	\$3,400	\$3,175	\$225	7%
520900000	Other Employee Benefits	\$78,301	\$51,266	\$27,035	53%
Total Benefits		\$2,306,773	\$1,980,383	\$326,390	16%
530300010	Architectural Services	\$140,000	\$140,000	\$0	0%
530400010	Maintenance Services - Non Computer	\$2,498,250	\$2,231,850	\$266,400	12%
530400020	Maintenance Services - Computer	\$35,000	\$8,000	\$27,000	338%
530400030	Maintenance Services - Software Support	\$774,595	\$737,900	\$36,695	5%
530900010	Other Contractual - Services	\$698,613	\$681,613	\$17,000	2%
Total Contractual Services		\$4,146,458	\$3,799,363	\$347,095	9%
540100110	Supplies - Office	\$57,484	\$56,709	\$775	1%
540100210	Instructional Supplies	\$20,000	\$20,000	\$0	0%
540100505	Vehicle	\$80,000	\$80,000	\$0	0%
540200005	Printing	\$324,600	\$324,300	\$300	0%
540200010	Copier	\$91,639	\$91,839	(\$200)	(0)%
540400005	Computer Software Upgrade	\$112,000	\$60,500	\$51,500	85%
540400010	Postage	\$240,000	\$190,000	\$50,000	26%
540400015	Repair Materials and Supplies	\$1,186,000	\$1,084,500	\$101,500	9%
540600005	Publications and Dues	\$24,065	\$24,675	(\$610)	(2)%
540700005	Advertising	\$705,500	\$701,500	\$4,000	1%
540900085	Finance - Resale	\$600	\$600	\$0	0%
540900505	Other Materials and Supplies	\$280,100	\$212,540	\$67,560	32%
540901005	Equipment - Non Capitalized	\$548,750	\$561,275	(\$12,525)	(2)%
Total General Meeting and Supplies		\$3,670,738	\$3,408,438	\$262,300	8%
550100005	Meeting Expense	\$36,230	\$34,830	\$1,400	4%
550100006	Events	\$35,000	\$35,000	\$0	0%
550200005	Travel - In State	\$10,200	\$10,700	(\$500)	(5)%
550300005	Travel - Out of State	\$10,200	\$10,200	\$0	0%
550400005	Recruitment	\$14,000	\$16,000	(\$2,000)	(13)%
Total Travel and Conference Meetings		\$105,630	\$106,730	(\$1,100)	(1)%

560200005	Rental Equipment	\$50,000	\$50,000	\$0	0%
560600005	Installment Payment Lease Payment	\$32,210	\$32,210	\$0	0%
560600010	Leased Software	\$34,500	\$34,500	\$0	0%
Total Fixed Charges		\$116,710	\$116,710	\$0	0%
570100000	Gas	\$350,000	\$450,000	(\$100,000)	(22)%
570300000	Electricity	\$1,103,280	\$1,103,280	\$0	0%
570400000	Water and Sewage	\$175,000	\$210,000	(\$35,000)	(17)%
570500000	Telephone	\$200,000	\$275,000	(\$75,000)	(27)%
570700000	Refuse Disposal	\$50,000	\$50,000	\$0	0%
Total Utilities		\$1,878,280	\$2,088,280	(\$210,000)	(10)%
580400005	Building Remodeling	\$7,585,804	\$13,613,000	(\$6,027,196)	(44)%
580500005	Equipment Office	\$100,000	\$386,300	(\$286,300)	(74)%
580500010	Equipment Computer	\$5,000	\$5,000	\$0	0%
580700005	Equipment Service	\$214,000	\$270,000	(\$56,000)	(21)%
Total Capital Outlay		\$7,904,804	\$14,274,300	(\$6,369,496)	(45)%
Grand Total Operating Budget		31,701,043	36,492,671	(4,791,628)	(13)%

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

BUSINESS SERVICES

VICE PRESIDENT OF BUSINESS SERVICES

Major Goals 2025-2026

- Support the redesign of the Triton College website and migration to a new Content Management System (CMS). Work with managers to create a process to evaluate department webpages to enhance the new site.
- Support new and innovative initiatives that enhance the physical campus, student success, and are an integral part of the Strategic Plan.
- Identify and implement an onboarding software platform with Human Resources department to improve the new hire experience.

VP of Business Services

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$275,975	\$275,975	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$212,560	\$256,719	(\$44,159)	(17)%
510600005	Clerical (Full-Time)	\$235,137	\$167,599	\$67,538	40%
510600010	Clerical (Part-Time)	\$25,500	\$49,000	(\$23,500)	(48)%
510600015	Clerical (Overtime)	\$1,250	\$1,250	\$0	0%
Total Salaries		\$750,422	\$750,543	(\$121)	(0)%
520100105	Medical / Dental Group Life	\$120,000	\$120,909	(\$909)	(1)%
520100405	Group Life	\$2,500	\$2,400	\$100	4%
520500005	Medicare	\$11,100	\$8,500	\$2,600	31%
520900000	Other Employee Benefits	\$6,400	\$5,100	\$1,300	25%
Total Benefits		\$140,000	\$136,909	\$3,091	2%
530400030	Maintenance Services - Software Support	\$3,595	\$3,400	\$195	6%
530900010	Other Contractual - Services	\$6,700	\$6,700	\$0	0%
Total Contractual Services		\$10,295	\$10,100	\$195	2%
540100110	Supplies - Office	\$19,950	\$19,950	\$0	0%
540200005	Printing	\$2,000	\$2,000	\$0	0%
540200010	Copier	\$1,150	\$1,150	\$0	0%
540400010	Postage	\$240,000	\$190,000	\$50,000	26%
540600005	Publications and Dues	\$3,315	\$4,375	(\$1,060)	(24)%
540900505	Other Materials and Supplies	\$20,500	\$19,440	\$1,060	5%
Total General Meeting and Supplies		\$286,915	\$236,915	\$50,000	21%
550100005	Meeting Expense	\$8,850	\$9,750	(\$900)	(9)%
550100006	Events	\$35,000	\$35,000	\$0	0%
550200005	Travel - In State	\$4,500	\$5,000	(\$500)	(10)%
550300005	Travel - Out of State	\$500	\$500	\$0	0%
Total Travel and Conference Meetings		\$48,850	\$50,250	(\$1,400)	(3)%
560600005	Installment Payment Lease Payment	\$6,200	\$6,200	\$0	0%
Total Fixed Charges		\$6,200	\$6,200	\$0	0%
580500010	Equipment Computer	\$5,000	\$5,000	\$0	0%
Total Capital Outlay		\$5,000	\$5,000	\$0	0%
Grand Total Operating Budget		1,247,682	1,195,917	51,765	4%

Public Budget Report FY 2026

Vice President of Business Services

		Budget 2026	Budget 2025	\$ Change	% Change
Affirmative Action [80400505]					
550100005	Affirmative Action - Meeting Expense	\$0	\$1,800	(\$1,800)	(100)%
	Department Total	\$0	\$1,800	(\$1,800)	
Alumni Relations [80101025]					
530900010	Alumni Relations - Other Contractual Services	\$500	\$500	\$0	0%
540100110	Alumni Relations - Office Supplies	\$200	\$200	\$0	0%
540200005	Alumni Relations - Printing	\$2,000	\$2,000	\$0	0%
540600005	Alumni Relations - Publication & Dues	\$1,000	\$2,060	(\$1,060)	(51)%
540900505	Alumni Relations - Other Materials & Supplies	\$16,000	\$14,940	\$1,060	7%
550100005	Alumni Relations - Meeting Expense	\$3,000	\$3,000	\$0	0%
550200005	Alumni Relations - Travel - In State	\$0	\$500	(\$500)	(100)%
	Department Total	\$22,700	\$23,200	(\$500)	
Central Stores [80900520]					
540100110	Central Stores - Office Supplies	\$15,000	\$15,000	\$0	0%
	Department Total	\$15,000	\$15,000	\$0	
Health Services [30300510]					
510400005	Health Services - Supervisory Staff - Full-Time	\$79,302	\$128,956	(\$49,654)	(39)%
510600005	Health Services - Clerical - Full-Time	\$58,625	\$0	\$58,625	0%
520100105	Health Services - Medical / Dental	\$35,000	\$31,000	\$4,000	13%
520100405	Health Services - Group Life	\$600	\$500	\$100	20%
520500005	Health Services - Medicare	\$2,000	\$0	\$2,000	0%
520900000	Health Services - Other Employee Benefits	\$1,200	\$900	\$300	33%
530900010	Health Services - Other Contractual Services	\$6,000	\$6,000	\$0	0%
540100110	Health Services - Office Supplies	\$250	\$250	\$0	0%
540200010	Health Services - Copier Charge	\$250	\$250	\$0	0%
540600005	Health Services - Publication & Dues	\$315	\$315	\$0	0%
540900505	Health Services - Other Materials & Supplies	\$3,500	\$3,500	\$0	0%
	Department Total	\$187,042	\$171,671	\$15,371	

		Budget 2026	Budget 2025	\$ Change	% Change
Shipping & Receiving [80400530]					
510400005	Shipping & Receiving - Supervisory Staff - Full-Time	\$133,258	\$127,763	\$5,495	4%
510600005	Shipping & Receiving - Clerical - Full-Time	\$125,961	\$119,455	\$6,506	5%
510600010	Shipping & Receiving - Clerical - Part-Time	\$25,500	\$49,000	(\$23,500)	(48)%
510600015	Shipping & Receiving - Clerical - Overtime	\$650	\$650	\$0	0%
520100105	Shipping & Receiving - Medical / Dental	\$50,000	\$60,000	(\$10,000)	(17)%
520100405	Shipping & Receiving - Group Life	\$900	\$900	\$0	0%
520500005	Shipping & Receiving - Medicare	\$4,000	\$4,000	\$0	0%
520900000	Shipping & Receiving - Other Employee Benefits	\$2,100	\$1,800	\$300	17%
530400030	Shipping & Receiving - Software Support & Maintenance	\$3,595	\$3,400	\$195	6%
540100110	Shipping & Receiving - Office Supplies	\$3,500	\$3,500	\$0	0%
540200010	Shipping & Receiving - Copier Charge	\$50	\$50	\$0	0%
540400010	Shipping & Receiving - Postage	\$240,000	\$190,000	\$50,000	26%
560600005	Shipping & Receiving - Install Pymt Lease/Purch	\$6,200	\$6,200	\$0	0%
Department Total		\$595,714	\$566,718	\$28,996	

VP Business Affairs [80100520]					
510100005	VP Business Affairs - Administrative - Full Time	\$275,975	\$275,975	\$0	0%
510600005	VP Business Affairs - Clerical - Full-Time	\$50,551	\$48,144	\$2,407	5%
510600015	VP Business Affairs - Clerical - Overtime	\$600	\$600	\$0	0%
520100105	VP Business Affairs - Medical / Dental	\$35,000	\$29,909	\$5,091	17%
520100405	VP Business Affairs - Group Life	\$1,000	\$1,000	\$0	0%
520500005	VP Business Affairs - Medicare	\$5,100	\$4,500	\$600	13%
520900000	VP Business Affairs - Other Employee Benefits	\$3,100	\$2,400	\$700	29%
530900010	VP Business Affairs - Other Contractual Services	\$200	\$200	\$0	0%
540100110	VP Business Affairs - Office Supplies	\$1,000	\$1,000	\$0	0%
540200010	VP Business Affairs - Copier Charge	\$850	\$850	\$0	0%
540600005	VP Business Affairs - Publication & Dues	\$2,000	\$2,000	\$0	0%
540900505	VP Business Affairs - Other Materials & Supplies	\$1,000	\$1,000	\$0	0%
550100005	VP Business Affairs - Meeting Expense	\$5,850	\$4,950	\$900	18%
550100006	VP Business Affairs - Events	\$35,000	\$35,000	\$0	0%
550200005	VP Business Affairs - Travel - In State	\$4,500	\$4,500	\$0	0%
550300005	VP Business Affairs - Travel - Out Of State	\$500	\$500	\$0	0%
580500010	VP Business Affairs - Equipment - Computers >5K	\$5,000	\$5,000	\$0	0%
Department Total		\$427,226	\$417,528	\$9,698	

Grand Total \$1,247,682

Public Budget Report 2026

Business Operations

		Budget 2026	Budget 2025	\$ Change	% Change
Business Operations [80100525]					
510100005	Business Operations - Administrative - Full Time	\$231,883	\$231,883	\$0	0%
510600005	Business Operations - Clerical - Full-Time	\$60,475	\$57,458	\$3,017	5%
510600015	Business Operations - Clerical - Overtime	\$1,000	\$1,000	\$0	0%
520100105	Business Operations - Medical / Dental	\$85,000	\$72,489	\$12,511	17%
520100405	Business Operations - Group Life	\$1,100	\$900	\$200	22%
520500005	Business Operations - Medicare	\$4,000	\$3,500	\$500	14%
520900000	Business Operations - Other Employee Benefits	\$2,500	\$2,000	\$500	25%
530900010	Business Operations - Other Contractual Services	\$500	\$500	\$0	0%
540100110	Business Operations - Office Supplies	\$250	\$250	\$0	0%
540200010	Business Operations - Copier Charge	\$72,500	\$72,500	\$0	0%
540600005	Business Operations - Publication & Dues	\$150	\$150	\$0	0%
540901005	Business Operations - Computer Equipment <5K	\$500	\$500	\$0	0%
550100005	Business Operations - Meeting Expense	\$2,200	\$1,200	\$1,000	83%
550200005	Business Operations - Travel - In State	\$100	\$100	\$0	0%
Department Total		\$462,158	\$444,430	\$17,728	
Grand Total		\$462,158			

Public Budget Report FY 2026

Finance

		Budget 2026	Budget 2025	\$ Change	% Change
Finance [80200510]					
510100005	Finance - Administrative - Full Time	\$131,019	\$131,019	\$0	0%
510200005	Finance - Professional/Tech - Full-Time	\$53,000	\$53,023	(\$23)	(0)%
510400005	Finance - Supervisory Staff - Full-Time	\$589,517	\$564,201	\$25,316	4%
510600005	Finance - Clerical - Full-Time	\$249,836	\$238,283	\$11,553	5%
510600010	Finance - Clerical - Part-Time	\$184,870	\$205,730	(\$20,860)	(10)%
510600015	Finance - Clerical - Overtime	\$1,000	\$1,000	\$0	0%
520100105	Finance - Medical / Dental	\$305,000	\$249,047	\$55,953	22%
520100405	Finance - Group Life	\$4,000	\$3,350	\$650	19%
520500005	Finance - Medicare	\$15,000	\$13,000	\$2,000	15%
520900000	Finance - Other Employee Benefits	\$8,300	\$6,100	\$2,200	36%
530400010	Finance - Maintenance Services	\$500	\$500	\$0	0%
530900010	Finance - Other Contractual Services	\$10,000	\$10,000	\$0	0%
540100110	Finance - Office Supplies	\$5,000	\$5,000	\$0	0%
540200005	Finance - Printing	\$500	\$500	\$0	0%
540200010	Finance - Copier Charge	\$2,200	\$2,200	\$0	0%
540600005	Finance - Publication & Dues	\$1,400	\$1,400	\$0	0%
540900085	Finance - Resale	\$600	\$600	\$0	0%
540900505	Finance - Other Materials & Supplies	\$3,900	\$3,900	\$0	0%
540901005	Finance - Computer Equipment <5K	\$1,250	\$1,250	\$0	0%
550100005	Finance - Meeting Expense	\$700	\$700	\$0	0%
550200005	Finance - Travel - In State	\$1,300	\$1,300	\$0	0%
550300005	Finance - Travel - Out Of State	\$1,600	\$1,600	\$0	0%
Department Total		\$1,570,492	\$1,493,703	\$76,789	

Purchasing
[80400525]

510200005	Purchasing - Professional/Tech - Full-Time	\$74,806	\$71,243	\$3,563	5%
510600005	Purchasing - Clerical - Full-Time	\$41,467	\$48,873	(\$7,406)	(15)%
520100105	Purchasing - Medical / Dental	\$15,000	\$10,425	\$4,575	44%
520100405	Purchasing - Group Life	\$500	\$287	\$213	74%
520500005	Purchasing - Medicare	\$1,000	\$580	\$420	72%
520900000	Purchasing - Other Employee Benefits	\$1,000	\$348	\$652	187%
540100110	Purchasing - Office Supplies	\$250	\$200	\$50	25%
540200010	Purchasing - Copier Charge	\$150	\$150	\$0	0%
540600005	Purchasing - Publication & Dues	\$1,500	\$1,250	\$250	20%
540700005	Purchasing - Advertising	\$24,000	\$20,000	\$4,000	20%
550200005	Purchasing - Travel - In State	\$300	\$300	\$0	0%
Department Total		\$159,973	\$153,656	\$6,317	

Grand Total \$1,730,465

Public Budget Report FY 2026

Executive Director of Marketing & Communications

		Budget 2026	Budget 2025	\$ Change	% Change
Communications Department [80100535]					
510100005	Communications Department - Administrative - Full Time	\$129,687	\$129,687	\$0	0%
510200005	Communications Department - Professional/Tech - Full-Time	\$227,168	\$109,207	\$117,961	108%
510600005	Communications Department - Clerical - Full-Time	\$65,575	\$62,303	\$3,272	5%
510600010	Communications Department - Clerical - Part-Time	\$0	\$49,500	(\$49,500)	(100)%
510600015	Communications Department - Clerical - Overtime	\$250	\$250	\$0	0%
520100105	Communications Department - Medical / Dental	\$65,000	\$60,000	\$5,000	8%
520100405	Communications Department - Group Life	\$1,100	\$900	\$200	22%
520500005	Communications Department - Medicare	\$4,000	\$2,700	\$1,300	48%
520900000	Communications Department - Other Employee Benefits	\$2,500	\$1,500	\$1,000	67%
530900010	Communications Department - Other Contractual Services	\$71,413	\$71,413	\$0	0%
540100110	Communications Department - Office Supplies	\$245	\$245	\$0	0%
540200005	Communications Department - Printing	\$28,000	\$28,000	\$0	0%
540200010	Communications Department - Copier Charge	\$200	\$200	\$0	0%
540600005	Communications Department - Publication & Dues	\$3,500	\$3,500	\$0	0%
540900505	Communications Department - Other Materials & Supplies	\$10,700	\$10,700	\$0	0%
550100005	Communications Department - Meeting Expense	\$15,100	\$15,100	\$0	0%
550200005	Communications Department - Travel - In State	\$900	\$900	\$0	0%
550300005	Communications Department - Travel - Out Of State	\$5,000	\$5,000	\$0	0%
Department Total		\$630,338	\$551,105	\$79,233	

Marketing
[80300520]

510100005	Marketing - Administrative - Full Time	\$147,063	\$147,063	\$0	0%
510600005	Marketing - Clerical - Full-Time	\$295,800	\$281,045	\$14,755	5%
510600010	Marketing - Clerical - Part-Time	\$138,500	\$73,150	\$65,350	89%
520100105	Marketing - Medical / Dental	\$110,000	\$94,800	\$15,200	16%
520100405	Marketing - Group Life	\$1,600	\$0	\$1,600	0%
520500005	Marketing - Medicare	\$5,000	\$0	\$5,000	0%
520900000	Marketing - Other Employee Benefits	\$3,000	\$0	\$3,000	0%
530400010	Marketing - Maintenance Services	\$1,350	\$1,350	\$0	0%
530900010	Marketing - Other Contractual Services	\$45,000	\$45,000	\$0	0%
540100110	Marketing - Office Supplies	\$21,599	\$21,599	\$0	0%
540200005	Marketing - Printing	\$293,000	\$293,000	\$0	0%
540200010	Marketing - Copier Charge	\$13,700	\$13,700	\$0	0%
540600005	Marketing - Publication & Dues	\$750	\$750	\$0	0%
540700005	Marketing - Advertising	\$631,500	\$631,500	\$0	0%
540900505	Marketing - Other Materials & Supplies	\$11,000	\$10,000	\$1,000	10%
550100005	Marketing - Meeting Expense	\$500	\$500	\$0	0%
550200005	Marketing - Travel - In State	\$500	\$500	\$0	0%
580500005	Marketing - Equipment - Office >5K	\$0	\$5,300	(\$5,300)	(100)%
Department Total		\$1,719,862	\$1,619,257	\$100,605	

Grand Total \$2,350,200

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

BUSINESS SERVICES

ASSOCIATE VICE PRESIDENT OF INFORMATION SYSTEMS

Major Goals 2025-2026

- Redesign of the Triton College website and migration to a new Content Management System (CMS).
- Document printing from Colleague including Purchase Orders, checks and other documents currently uses Formport, which is no longer supported. We will identify a new platform, build out the documents in the new platform and migrate platforms.
- Watermark is the current interface used for Smart Catalog, Assessment, Syllabi and Curriculum management. Our current contract expires at the end of FY26. We want to have a new platform selected and implemented during FY26 to replace the functionality currently managed with Watermark.

AVP of Information Systems

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$412,920	\$412,920	\$0	0%
510200005	Professional/Technical (Full-time)	\$1,130,447	\$1,011,330	\$119,117	12%
510200010	Professional/Technical (Part-Time)	\$149,450	\$129,720	\$19,730	15%
510400005	Supervisory Staff (Full-Time)	\$142,844	\$137,336	\$5,508	4%
510400010	Supervisory Staff (Part-Time)	\$157,850	\$155,400	\$2,450	2%
510600005	Clerical (Full-Time)	\$541,136	\$471,585	\$69,551	15%
510600010	Clerical (Part-Time)	\$26,950	\$26,250	\$700	3%
510600015	Clerical (Overtime)	\$700	\$600	\$100	17%
Total Salaries		\$2,562,297	\$2,345,141	\$217,156	9%
520100105	Medical / Dental Group Life	\$384,300	\$355,913	\$28,387	8%
520100405	Group Life	\$9,050	\$3,292	\$5,758	175%
520500005	Medicare	\$30,000	\$22,200	\$7,800	35%
520600005	FICA / Social Security	\$0	\$175	(\$175)	(100)%
520900000	Other Employee Benefits	\$15,201	\$12,268	\$2,933	24%
Total Benefits		\$438,551	\$393,848	\$44,703	11%
530400020	Maintenance Services - Computer	\$20,000	\$8,000	\$12,000	150%
530400030	Maintenance Services - Software Support	\$706,000	\$704,500	\$1,500	0%
530900010	Other Contractual - Services	\$500,000	\$500,000	\$0	0%
Total Contractual Services		\$1,226,000	\$1,212,500	\$13,500	1%
540100110	Supplies - Office	\$1,690	\$1,690	\$0	0%
540100210	Instructional Supplies	\$20,000	\$20,000	\$0	0%
540200010	Copier	\$775	\$775	\$0	0%
540400005	Computer Software Upgrade	\$77,000	\$60,500	\$16,500	27%
540400015	Repair Materials and Supplies	\$6,000	\$8,500	(\$2,500)	(29)%
540600005	Publications and Dues	\$6,500	\$6,500	\$0	0%
540900505	Other Materials and Supplies	\$7,000	\$6,500	\$500	8%
540901005	Equipment - Non Capitalized	\$547,000	\$559,000	(\$12,000)	(2)%
Total General Meeting and Supplies		\$665,965	\$663,465	\$2,500	0%
550100005	Meeting Expense	\$2,000	\$2,000	\$0	0%
550200005	Travel - In State	\$1,800	\$1,800	\$0	0%
550300005	Travel - Out of State	\$2,500	\$2,500	\$0	0%
Total Travel and Conference Meetings		\$6,300	\$6,300	\$0	0%
560600005	Installment Payment Lease Payment	\$26,010	\$26,010	\$0	0%
Total Fixed Charges		\$26,010	\$26,010	\$0	0%

580500005	Equipment Office	\$100,000	\$381,000	(\$281,000)	(74)%
Total Capital Outlay		\$100,000	\$381,000	(\$281,000)	(74)%
Grand Total Operating Budget		5,025,123	5,028,264	(3,141)	(0)%

Public Budget Report FY 2026

AVP of Information Systems

		Budget 2026	Budget 2025	\$ Change	% Change
Asst. VP Technology & Innovation [80100545]					
510100005	Asst VP Tech & Innovation - Administrative - Full Time	\$147,063	\$147,063	\$0	0%
520100105	Asst VP Tech & Innovation - Medical / Dental	\$25,000	\$22,500	\$2,500	11%
520100405	Asst VP Tech & Innovation - Group Life	\$500	\$400	\$100	25%
520500005	Asst VP Tech & Innovation - Medicare	\$2,000	\$1,900	\$100	5%
520900000	Asst VP Tech & Innovation - Other Employee Benefits	\$1,300	\$990	\$310	31%
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%
540200010	Asst VP Tech & Innovation - Copier Charge	\$50	\$50	\$0	0%
540400005	Asst VP Tech & Innovation - Computer Software	\$72,000	\$54,000	\$18,000	33%
540600005	Asst VP Tech & Innovation - Publication & Dues	\$6,500	\$6,500	\$0	0%
540901005	Asst VP Tech & Innovation - Computer Equipment <5K	\$7,000	\$9,000	(\$2,000)	(22)%
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%
Department Total		\$270,213	\$251,203	\$19,010	
Audio Visual Technologies [80400510]					
510600005	Audio Visual Tech - Clerical - Full-Time	\$138,587	\$143,591	(\$5,004)	(3)%
510600015	Audio Visual Tech - Clerical - Overtime	\$700	\$600	\$100	17%
520100105	Audio Visual Tech - Medical / Dental	\$60,000	\$60,000	\$0	0%
520100405	Audio Visual Tech - Group Life	\$550	\$550	\$0	0%
520500005	Audio Visual Tech - Medicare	\$1,500	\$1,600	(\$100)	(6)%
520900000	Audio Visual Tech - Other Employee Benefits	\$1,000	\$1,000	\$0	0%
540100110	Audio Visual Tech - Office Supplies	\$50	\$50	\$0	0%
540200010	Audio Visual Tech - Copier Charge	\$25	\$25	\$0	0%
540400015	Audio Visual Tech - Repair Materials & Supplies	\$2,000	\$2,000	\$0	0%
540900505	Audio Visual Tech - Other Materials & Supplies	\$5,000	\$5,000	\$0	0%
540901005	Audio Visual Tech - Computer Equipment <5K	\$70,000	\$70,000	\$0	0%
Department Total		\$279,412	\$284,416	(\$5,004)	
Desktop Computing [20400510]					
510200010	Desktop Computing - Professional/Tech - Part-Time	\$149,450	\$129,720	\$19,730	15%
510400005	Desktop Computing - Supervisory Staff - Full-Time	\$67,916	\$65,116	\$2,800	4%
510400010	Desktop Computing - Supervisory Staff - Part-time	\$59,850	\$58,800	\$1,050	2%
510600005	Desktop Computing - Clerical - Full-Time	\$294,673	\$225,500	\$69,173	31%
520100105	Desktop Computing - Medical / Dental	\$45,800	\$39,000	\$6,800	17%
520100405	Desktop Computing - Group Life	\$1,400	\$1,042	\$358	34%
520500005	Desktop Computing - Medicare	\$6,500	\$5,700	\$800	14%
520600005	Desktop Computing - FICA - Social Security	\$0	\$175	(\$175)	(100)%
520900000	Desktop Computing - Other Employee Benefits	\$2,701	\$1,078	\$1,623	151%
530400030	Desktop Computing - Software Support & Maintenance	\$8,000	\$6,500	\$1,500	23%

540100110	Desktop Computing - Office Supplies	\$50	\$50	\$0	0%
540200010	Desktop Computing - Copier Charge	\$75	\$75	\$0	0%
540400005	Desktop Computing - Computer Software	\$5,000	\$6,500	(\$1,500)	(23)%
540400015	Desktop Computing - Repair Materials & Supplies	\$1,000	\$1,500	(\$500)	(33)%
540900505	Desktop Computing - Other Materials & Supplies	\$2,000	\$1,500	\$500	33%
540901005	Desktop Computing - Computer Equipment <5K	\$400,000	\$400,000	\$0	0%
Department Total		\$1,044,415	\$942,256	\$102,159	

Information System Services
[80800510]

510100005	Information Systems Ser - Administrative - Full Time	\$265,857	\$265,857	\$0	0%
510200005	Information Systems Ser - Professional/Tech - Full-Time	\$926,895	\$817,500	\$109,395	13%
510600010	Information Systems Ser - Clerical - Part-Time	\$26,950	\$26,250	\$700	3%
520100105	Information Systems Ser - Medical / Dental	\$202,500	\$191,228	\$11,272	6%
520100405	Information Systems Ser - Group Life	\$5,000	\$0	\$5,000	0%
520500005	Information Systems Ser - Medicare	\$15,000	\$13,000	\$2,000	15%
520900000	Information Systems Ser - Other Employee Benefits	\$7,000	\$7,000	\$0	0%
530400030	Information Systems Ser - Software Support &	\$598,000	\$598,000	\$0	0%
530900010	Information Systems Ser - Other Contractual Services	\$416,000	\$416,000	\$0	0%
540100110	Information Systems Ser - Office Supplies	\$990	\$990	\$0	0%
540200010	Information Systems Ser - Copier Charge	\$600	\$600	\$0	0%
550200005	Information Systems Ser - Travel - In State	\$1,000	\$1,000	\$0	0%
550300005	Information Systems Ser - Travel - Out Of State	\$1,000	\$1,000	\$0	0%
560600005	Information Systems Ser - Install Pymt Lease/Purch	\$26,010	\$26,010	\$0	0%
580500005	Information Systems Ser - Equipment - Office >5K	\$100,000	\$381,000	(\$281,000)	(74)%
Department Total		\$2,592,802	\$2,745,435	(\$152,633)	

Network Services
[80400520]

510200005	Network Services - Professional/Tech - Full-Time	\$203,552	\$193,830	\$9,722	5%
510400005	Network Services - Supervisory Staff - Full-Time	\$74,928	\$72,220	\$2,708	4%
510400010	Network Services - Supervisory Staff - Part-time	\$98,000	\$96,600	\$1,400	1%
510600005	Network Services - Clerical - Full-Time	\$107,876	\$102,494	\$5,382	5%
520100105	Network Services - Medical / Dental	\$51,000	\$43,185	\$7,815	18%
520100405	Network Services - Group Life	\$1,600	\$1,300	\$300	23%
520500005	Network Services - Medicare	\$5,000	\$0	\$5,000	0%
520900000	Network Services - Other Employee Benefits	\$3,200	\$2,200	\$1,000	45%
530400020	Network Services - Maint Serv-Computer Equipment	\$20,000	\$8,000	\$12,000	150%
530400030	Network Services - Software Support & Maintenance	\$100,000	\$100,000	\$0	0%
530900010	Network Services - Other Contractual Services	\$80,000	\$80,000	\$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	\$3,000	\$5,000	(\$2,000)	(40)%
540901005	Network Services - Computer Equipment <5K	\$70,000	\$80,000	(\$10,000)	(13)%
Department Total		\$838,281	\$804,954	\$33,327	

Grand Total \$5,025,123

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

BUSINESS SERVICES

SAFETY AND SECURITY

Major Goals 2025-2026

- Purchase of additional Safety signage, less lethal firearms, duty rifles, ammunition, vehicle accessories, and emergency lighting for two used squad cars we have acquired.
- Due to new state and federal training mandates we are looking to increase our budget by the estimated cost of \$2,000 per officer to stay in compliance with all training mandates.
- Purchase or develop electronic record management for dispatch, citations, locksmith, and police policy systems in addition to a digital radio system.

Safety and Security

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510400005	Supervisory Staff (Full-Time)	\$70,000	\$88,115	(\$18,115)	(21)%
510600005	Clerical (Full-Time)	\$290,583	\$284,399	\$6,184	2%
510600015	Clerical (Overtime)	\$22,000	\$22,000	\$0	0%
510700005	Custodial/Engineers/Police (Full-Time)	\$440,216	\$439,047	\$1,169	0%
510700010	Custodial/Engineers/Police (Part-Time)	\$225,000	\$176,371	\$48,629	28%
510700015	Custodial/Engineers/Police (Full-Time)	\$50,829	\$50,829	\$0	0%
Total Salaries		\$1,098,628	\$1,060,761	\$37,867	4%
520100105	Medical / Dental Group Life	\$245,000	\$222,162	\$22,838	10%
520100405	Group Life	\$2,900	\$2,500	\$400	16%
520500005	Medicare	\$16,000	\$12,000	\$4,000	33%
520900000	Other Employee Benefits	\$8,000	\$0	\$8,000	0%
Total Benefits		\$271,900	\$236,662	\$35,238	15%
530400010	Maintenance Services - Non Computer	\$30,000	\$30,000	\$0	0%
530400020	Maintenance Services - Computer	\$15,000	\$0	\$15,000	0%
530400030	Maintenance Services - Software Support	\$35,000	\$0	\$35,000	0%
530900010	Other Contractual - Services	\$50,000	\$35,000	\$15,000	43%
Total Contractual Services		\$130,000	\$65,000	\$65,000	100%
540100110	Supplies - Office	\$3,000	\$2,300	\$700	30%
540200005	Printing	\$1,100	\$800	\$300	38%
540200010	Copier	\$100	\$100	\$0	0%
540400005	Computer Software Upgrade	\$35,000	\$0	\$35,000	0%
540600005	Publications and Dues	\$2,000	\$2,000	\$0	0%
540900505	Other Materials and Supplies	\$95,000	\$55,000	\$40,000	73%
Total General Meeting and Supplies		\$136,200	\$60,200	\$76,000	126%
550100005	Meeting Expense	\$2,000	\$700	\$1,300	186%
Total Travel and Conference Meetings		\$2,000	\$700	\$1,300	186%
Grand Total Operating Budget		1,638,728	1,423,323	215,405	15%

Public Budget Report FY 2026

Safety and Security

		Budget 2026	Budget 2025	\$ Change	% Change
	Police [70400510]				
510400005	Police - Supervisory Staff - Full-Time	\$70,000	\$88,115	(\$18,115)	(21)%
510600005	Police - Clerical - Full-Time	\$290,583	\$284,399	\$6,184	2%
510600015	Police - Clerical - Overtime	\$22,000	\$22,000	\$0	0%
510700005	Police - Classified/Engr/Police - FT	\$440,216	\$439,047	\$1,169	0%
510700010	Police - Maint/Engr/Police - Hourly	\$225,000	\$176,371	\$48,629	28%
510700015	Police - Classified/Engr/Police - OT	\$50,829	\$50,829	\$0	0%
520100105	Police - Medical / Dental	\$245,000	\$222,162	\$22,838	10%
520100405	Police - Group Life	\$2,900	\$2,500	\$400	16%
520500005	Police - Medicare	\$16,000	\$12,000	\$4,000	33%
520900000	Police - Other Employee Benefits	\$8,000	\$0	\$8,000	0%
530400010	Police - Maintenance Services	\$30,000	\$30,000	\$0	0%
530400020	Police - Maint Serv-Computer Equi...	\$15,000	\$0	\$15,000	0%
530400030	Police - Software Support & Mainte...	\$35,000	\$0	\$35,000	0%
530900010	Police - Other Contractual Services	\$50,000	\$35,000	\$15,000	43%
540100110	Police - Office Supplies	\$3,000	\$2,300	\$700	30%
540200005	Police - Printing	\$1,100	\$800	\$300	38%
540200010	Police - Copier Charge	\$100	\$100	\$0	0%
540400005	Police - Computer Software	\$35,000	\$0	\$35,000	0%
540600005	Police - Publication & Dues	\$2,000	\$2,000	\$0	0%
540900505	Police - Other Materials & Supplies	\$95,000	\$55,000	\$40,000	73%
550100005	Police - Meeting Expense	\$2,000	\$700	\$1,300	186%
Department Total		\$1,638,728	\$1,423,323	\$215,405	
Grand Total		\$1,638,728			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

BUSINESS SERVICES

ASSOCIATE VICE PRESIDENT OF FACILITIES

Major Goals 2025-2026

- 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 but with additional cost saving efforts.
- In support of the reaffirmation of Accreditation by the HLC, under criterion five, continued assessment of the operational equipment and phasing of equipment upgrades to ensure continued facility support and resources are available for student learning and success while maintaining a manageable operating budget.

AVP of Facilities

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$200,544	\$200,544	\$0	0%
510200010	Professional/Technical (Part-Time)	\$37,100	\$36,750	\$350	1%
510400005	Supervisory Staff (Full-Time)	\$61,534	\$58,604	\$2,930	5%
510600005	Clerical (Full-Time)	\$155,530	\$154,082	\$1,448	1%
510600015	Clerical (Overtime)	\$2,000	\$400	\$1,600	400%
510700005	Custodial/Engineers/Police (Full-Time)	\$3,104,745	\$2,821,394	\$283,351	10%
510700010	Custodial/Engineers/Police (Part-Time)	\$410,000	\$285,500	\$124,500	44%
510700015	Custodial/Engineers/Police (Full-Time)	\$62,200	\$62,200	\$0	0%
Total Salaries		\$4,033,653	\$3,619,474	\$414,179	11%
520100105	Medical / Dental Group Life	\$649,000	\$550,864	\$98,136	18%
520100405	Group Life	\$11,672	\$9,172	\$2,500	27%
520500005	Medicare	\$52,550	\$43,700	\$8,850	20%
520900000	Other Employee Benefits	\$28,000	\$21,450	\$6,550	31%
Total Benefits		\$741,222	\$625,186	\$116,036	19%
530300010	Architectural Services	\$140,000	\$140,000	\$0	0%
530400010	Maintenance Services - Non Computer	\$2,466,400	\$2,200,000	\$266,400	12%
Total Contractual Services		\$2,606,400	\$2,340,000	\$266,400	11%
540100110	Supplies - Office	\$4,000	\$3,975	\$25	1%
540100505	Vehicle	\$80,000	\$80,000	\$0	0%
540200010	Copier	\$564	\$564	\$0	0%
540400015	Repair Materials and Supplies	\$1,180,000	\$1,076,000	\$104,000	10%
540600005	Publications and Dues	\$4,500	\$4,500	\$0	0%
540900505	Other Materials and Supplies	\$131,500	\$106,500	\$25,000	23%
540901005	Equipment - Non Capitalized	\$0	\$525	(\$525)	(100)%
Total General Meeting and Supplies		\$1,400,564	\$1,272,064	\$128,500	10%
550100005	Meeting Expense	\$4,380	\$4,380	\$0	0%
550200005	Travel - In State	\$300	\$300	\$0	0%
550300005	Travel - Out of State	\$600	\$600	\$0	0%
Total Travel and Conference Meetings		\$5,280	\$5,280	\$0	0%
560200005	Rental Equipment	\$50,000	\$50,000	\$0	0%
560600010	Leased Software	\$34,500	\$34,500	\$0	0%
Total Fixed Charges		\$84,500	\$84,500	\$0	0%
570100000	Gas	\$350,000	\$450,000	(\$100,000)	(22)%
570300000	Electricity	\$1,103,280	\$1,103,280	\$0	0%
570400000	Water and Sewage	\$175,000	\$210,000	(\$35,000)	(17)%
570500000	Telephone	\$200,000	\$275,000	(\$75,000)	(27)%
570700000	Refuse Disposal	\$50,000	\$50,000	\$0	0%
Total Utilities		\$1,878,280	\$2,088,280	(\$210,000)	(10)%

580400005	Building Remodeling	\$7,585,804	\$13,613,000	(\$6,027,196)	(44)%
580700005	Equipment Service	\$214,000	\$270,000	(\$56,000)	(21)%
Total Capital Outlay		\$7,799,804	\$13,883,000	(\$6,083,196)	(44)%
Grand Total Operating Budget		18,549,703	23,917,784	(5,368,081)	(22)%

Public Budget Report FY 2026

AVP of Facilities

		Budget 2026	Budget 2025	\$ Change	% Change
Building Operations 1 [70100510]					
510700005	Building Operations 1 - Classified/Engr/Police - FT	\$2,092,596	\$1,820,976	\$271,620	15%
510700010	Building Operations 1 - Maint/Engr/Police - Hourly	\$410,000	\$285,500	\$124,500	44%
510700015	Building Operations 1 - Classified/Engr/Police - OT	\$6,000	\$6,000	\$0	0%
520100105	Building Operations 1 - Medical / Dental	\$375,000	\$307,203	\$67,797	22%
520100405	Building Operations 1 - Group Life	\$7,000	\$7,000	\$0	0%
520500005	Building Operations 1 - Medicare	\$31,000	\$28,000	\$3,000	11%
520900000	Building Operations 1 - Other Employee Benefits	\$17,000	\$14,000	\$3,000	21%
530300010	Building Operations 1 - Architectural Services	\$40,000	\$40,000	\$0	0%
530400010	Building Operations 1 - Maintenance Services	\$1,611,400	\$1,345,000	\$266,400	20%
540400015	Building Operations 1 - Repair Materials & Supplies	\$440,000	\$396,000	\$44,000	11%
540900505	Building Operations 1 - Other Materials & Supplies	\$110,000	\$85,000	\$25,000	29%
580200005	Building Operations 1 - Rental - Equipment	\$50,000	\$50,000	\$0	0%
Department Total		\$5,189,996	\$4,384,679	\$805,317	
Building Operations 2 [70100535]					
530400010	Building Operations 2 - Maintenance Services	\$40,000	\$40,000	\$0	0%
540400015	Building Operations 2 - Repair Materials & Supplies	\$300,000	\$300,000	\$0	0%
540900505	Building Operations 2 - Other Materials & Supplies	\$20,000	\$20,000	\$0	0%
580700005	Building Operations 2 - Service Equipment >5K	\$20,000	\$20,000	\$0	0%
Department Total		\$380,000	\$380,000	\$0	
Construction [70900501]					
530300010	Construction - Architectural Services	\$100,000	\$100,000	\$0	0%
580400005	Construction - Building Remodeling >50K	\$7,585,804	\$13,613,000	(\$6,027,196)	(44)%
Department Total		\$7,685,804	\$13,713,000	(\$6,027,196)	
Electric Vehicle Infrastructure [70900505]					
570300000	Electric Vehicle Infrastructur - Electricity	\$3,280	\$3,280	\$0	0%
Department Total		\$3,280	\$3,280	\$0	

		Budget 2026	Budget 2025	\$ Change	% Change
Equipment Maintenance [70100520]					
510700005	Equipment Maintenance - Classified/Engr/Police - FT	\$113,591	\$107,925	\$5,666	5%
510700015	Equipment Maintenance - Classified/Engr/Police - OT	\$1,200	\$1,200	\$0	0%
520100105	Equipment Maintenance - Medical / Dental	\$50,000	\$41,002	\$8,998	22%
520100405	Equipment Maintenance - Group Life	\$550	\$550	\$0	0%
520500005	Equipment Maintenance - Medicare	\$1,500	\$1,300	\$200	15%
520900000	Equipment Maintenance - Other Employee Benefits	\$1,000	\$750	\$250	33%
530400010	Equipment Maintenance - Maintenance Services	\$60,000	\$60,000	\$0	0%
540100505	Equipment Maintenance - Vehicle Supplies	\$80,000	\$80,000	\$0	0%
540400015	Equipment Maintenance - Repair Materials & Supplies	\$90,000	\$90,000	\$0	0%
Department Total		\$397,841	\$382,727	\$15,114	

Ground Maintenance [70300510]					
510100005	Ground Maintenance - Administrative - Full Time	\$200,544	\$200,544	\$0	0%
510400005	Ground Maintenance - Supervisory Staff - Full-Time	\$61,534	\$58,604	\$2,930	5%
510600005	Ground Maintenance - Clerical - Full-Time	\$50,203	\$47,699	\$2,504	5%
510600015	Ground Maintenance - Clerical - Overtime	\$0	\$250	(\$250)	(100)%
510700005	Ground Maintenance - Classified/Engr/Police - FT	\$139,048	\$132,983	\$6,065	5%
510700015	Ground Maintenance - Classified/Engr/Police - OT	\$2,000	\$2,000	\$0	0%
520100105	Ground Maintenance - Medical / Dental	\$91,000	\$88,800	\$2,200	2%
520100405	Ground Maintenance - Group Life	\$1,400	\$1,200	\$200	17%
520500005	Ground Maintenance - Medicare	\$6,200	\$5,100	\$1,100	22%
520900000	Ground Maintenance - Other Employee Benefits	\$3,500	\$2,400	\$1,100	46%
530400010	Ground Maintenance - Maintenance Services	\$455,000	\$455,000	\$0	0%
540100110	Ground Maintenance - Office Supplies	\$4,000	\$3,975	\$25	1%
540200010	Ground Maintenance - Copier Charge	\$564	\$564	\$0	0%
540400015	Ground Maintenance - Repair Materials & Supplies	\$150,000	\$150,000	\$0	0%
540600005	Ground Maintenance - Publication & Dues	\$4,000	\$4,000	\$0	0%
540901005	Ground Maintenance - Computer Equipment <5K	\$0	\$525	(\$525)	(100)%
550100005	Ground Maintenance - Meeting Expense	\$4,380	\$4,380	\$0	0%
560600010	Ground Maintenance - Leased Software	\$34,500	\$34,500	\$0	0%
580700005	Ground Maintenance - Service Equipment >5K	\$194,000	\$250,000	(\$56,000)	(22)%
Department Total		\$1,401,873	\$1,442,524	(\$40,651)	

		Budget 2026	Budget 2025	\$ Change	% Change
Instructional Planning Office [20800520]					
510600005	Instructional Planning Office - Clerical - Full-Time	\$105,327	\$106,383	(\$1,056)	(1)%
510600015	Instructional Planning Office - Clerical - Overtime	\$2,000	\$150	\$1,850	1,233%
520100105	Instructional Planning Office - Medical / Dental	\$35,000	\$31,000	\$4,000	13%
520100405	Instructional Planning Office - Group Life	\$422	\$422	\$0	0%
520500005	Instructional Planning Office - Medicare	\$1,300	\$1,300	\$0	0%
Department Total		\$144,049	\$139,255	\$4,794	

Maintenance of Plant [70100540]					
510700005	Maintenance of Plant - Classified/Engr/Police - FT	\$759,510	\$759,510	\$0	0%
510700015	Maintenance of Plant - Classified/Engr/Police - OT	\$53,000	\$53,000	\$0	0%
520100105	Maintenance of Plant - Medical / Dental	\$98,000	\$82,859	\$15,141	18%
520100405	Maintenance of Plant - Group Life	\$2,300	\$0	\$2,300	0%
520500005	Maintenance of Plant - Medicare	\$12,000	\$8,000	\$4,000	50%
520900000	Maintenance of Plant - Other Employee Benefits	\$6,500	\$4,300	\$2,200	51%
530400010	Maintenance of Plant - Maintenance Services	\$300,000	\$300,000	\$0	0%
540400015	Maintenance of Plant - Repair Materials & Supplies	\$200,000	\$140,000	\$60,000	43%
Department Total		\$1,431,310	\$1,347,669	\$83,641	

Sustainability Center [30900505]					
510200010	Sustainability Center - Professional/Tech - Part-Time	\$37,100	\$36,750	\$350	1%
520500005	Sustainability Center - Medicare	\$550	\$0	\$550	0%
540600005	Sustainability Center - Publication & Dues	\$500	\$500	\$0	0%
540900505	Sustainability Center - Other Materials & Supplies	\$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		\$40,550	\$39,650	\$900	

Utilities [70600510]					
570100000	Utilities - Gas	\$350,000	\$450,000	(\$100,000)	(22)%
570300000	Utilities - Electricity	\$1,100,000	\$1,100,000	\$0	0%
570400000	Utilities - Water And Sewage	\$175,000	\$210,000	(\$35,000)	(17)%
570500000	Utilities - Telephone	\$200,000	\$275,000	(\$75,000)	(27)%
570700000	Utilities - Refuse Disposal	\$50,000	\$50,000	\$0	0%
Department Total		\$1,875,000	\$2,085,000	(\$210,000)	

Grand Total \$18,549,703

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

BUSINESS SERVICES

ASSOCIATE VICE PRESIDENT OF HUMAN RESOURCES

Major Goals 2025-2026

- Identify and implement an onboarding software platform to improve the new hire experience.
- Assess and determine the feasibility of implementing electronic time cards for employees of the Classified workforce.
- Identify, secure and implement a vision benefit plan for full-time employees.

AVP of Human Resources

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$181,723	\$181,723	\$0	0%
510200005	Professional/Technical (Full-time)	\$117,445	\$111,851	\$5,594	5%
510200010	Professional/Technical (Part-Time)	\$53,200	\$52,500	\$700	1%
510400005	Supervisory Staff (Full-Time)	\$61,821	\$58,358	\$3,463	6%
510600005	Clerical (Full-Time)	\$89,545	\$82,198	\$7,347	9%
Total Salaries		\$503,734	\$486,630	\$17,104	4%
520100105	Medical / Dental Group Life	\$65,500	\$53,152	\$12,348	23%
520100405	Group Life	\$1,600	\$1,500	\$100	7%
520500005	Medicare	\$6,600	\$5,700	\$900	16%
520600005	FICA / Social Security	\$3,400	\$3,000	\$400	13%
520900000	Other Employee Benefits	\$3,400	\$2,500	\$900	36%
Total Benefits		\$80,500	\$65,852	\$14,648	22%
530400030	Maintenance Services - Software Support	\$30,000	\$30,000	\$0	0%
530900010	Other Contractual - Services	\$15,000	\$13,000	\$2,000	15%
Total Contractual Services		\$45,000	\$43,000	\$2,000	5%
540100110	Supplies - Office	\$1,500	\$1,500	\$0	0%
540200010	Copier	\$300	\$500	(\$200)	(40)%
540600005	Publications and Dues	\$450	\$250	\$200	80%
540700005	Advertising	\$50,000	\$50,000	\$0	0%
540900505	Other Materials and Supplies	\$500	\$500	\$0	0%
Total General Meeting and Supplies		\$52,750	\$52,750	\$0	0%
550100005	Meeting Expense	\$500	\$500	\$0	0%
550200005	Travel - In State	\$500	\$500	\$0	0%
550400005	Recruitment	\$14,000	\$16,000	(\$2,000)	(13)%
Total Travel and Conference Meetings		\$15,000	\$17,000	(\$2,000)	(12)%
Grand Total Operating Budget		696,984	665,232	31,752	5%

Public Budget Report FY 2026

AVP of Human Resources

		Budget 2026	Budget 2025	\$ Change	% Change
AVP Human Resources					
[80400515]					
510100005	Human Resources - Administrative - Full Time	\$181,723	\$181,723	\$0	0%
510200005	Human Resources - Professional/Tech - Full-Time	\$117,445	\$111,851	\$5,594	5%
510200010	Human Resources - Professional/Tech - Part-Time	\$53,200	\$52,500	\$700	1%
510400005	Human Resources - Supervisory Staff - Full-Time	\$61,821	\$58,358	\$3,463	6%
510600005	Human Resources - Clerical - Full-Time	\$89,545	\$82,198	\$7,347	9%
520100105	Human Resources - Medical / Dental	\$65,500	\$53,152	\$12,348	23%
520100405	Human Resources - Group Life	\$1,600	\$1,500	\$100	7%
520500005	Human Resources - Medicare	\$6,600	\$5,700	\$900	16%
520600005	Human Resources - FICA - Social Security	\$3,400	\$3,000	\$400	13%
520900000	Human Resources - Other Employee Benefits	\$3,400	\$2,500	\$900	36%
530400030	Human Resources - Software Support & Maintenance	\$30,000	\$30,000	\$0	0%
530900010	Human Resources - Other Contractual Services	\$15,000	\$13,000	\$2,000	15%
540100110	Human Resources - Office Supplies	\$1,500	\$1,500	\$0	0%
540200010	Human Resources - Copier Charge	\$300	\$500	(\$200)	(40)%
540600005	Human Resources - Publication & Dues	\$450	\$250	\$200	80%
540700005	Human Resources - Advertising	\$50,000	\$50,000	\$0	0%
540900505	Human Resources - Other Materials & Supplies	\$500	\$500	\$0	0%
550100005	Human Resources - Meeting Expense	\$500	\$500	\$0	0%
550200005	Human Resources - Travel - In State	\$500	\$500	\$0	0%
550400005	Human Resources - Recruitment	\$14,000	\$16,000	(\$2,000)	(13)%
Department Total		\$696,984	\$665,232	\$31,752	
Grand Total		\$696,984			

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Institutional Support

Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$719,831	\$724,286	(\$4,455)	(1)%
510200005	Professional/Technical (Full-time)	\$431,216	\$569,655	(\$138,439)	(24)%
510200010	Professional/Technical (Part-Time)	\$28,350	\$27,650	\$700	3%
510400005	Supervisory Staff (Full-Time)	\$72,320	\$64,519	\$7,801	12%
510600005	Clerical (Full-Time)	\$98,458	\$41,404	\$57,054	138%
510900010	Salary Lapse	(\$500,000)	(\$1,500,000)	\$1,000,000	(67)%
510900011	Salary Reserve Part Time	\$50,000	\$50,000	\$0	0%
Total Salaries		\$900,175	(\$22,486)	\$922,661	(4,103)%
520100105	Medical / Dental Group Life	\$176,500	\$169,343	\$7,157	4%
520100405	Group Life	\$103,950	\$100,995	\$2,955	3%
520500005	Medicare	\$15,075	\$4,000	\$11,075	277%
520600005	FICA / Social Security	\$15,000	\$15,000	\$0	0%
520700005	Staff / Family Tuition Wavers	\$200,000	\$200,000	\$0	0%
520900000	Other Employee Benefits	\$363,820	\$382,290	(\$18,470)	(5)%
520900010	Flexible Spending Account	\$7,000	\$7,000	\$0	0%
520900015	Adjunct Faculty Wellness	\$75,000	\$75,000	\$0	0%
520900020	Early Retirement / Pension Contributions	\$252,915	\$252,915	\$0	0%
520900025	SURS Grants Contribution	\$25,000	\$25,000	\$0	0%
520900030	Retiree Health Insurance Contributions	\$50,000	\$50,000	\$0	0%
520900035	Medical Exam Fees	\$8,000	\$8,000	\$0	0%
520900040	Adjunct Faculty Bonus	\$175,000	\$175,000	\$0	0%
520900045	FT Faculty Graduation and Workshops	\$5,000	\$5,000	\$0	0%
Total Benefits		\$1,472,260	\$1,469,543	\$2,717	0%
530200010	Consultants	\$36,000	\$36,000	\$0	0%
530400030	Maintenance Services - Software Support	\$200	\$0	\$200	0%
530500005	Legal Services	\$280,000	\$280,000	\$0	0%
530900010	Other Contractual - Services	\$208,250	\$218,250	(\$10,000)	(5)%
Total Contractual Services		\$524,450	\$534,250	(\$9,800)	(2)%
540100110	Supplies - Office	\$3,425	\$4,300	(\$875)	(20)%
540100210	Instructional Supplies	\$3,000	\$5,000	(\$2,000)	(40)%
540200005	Printing	\$4,200	\$4,200	\$0	0%
540200010	Copier	\$1,425	\$1,425	\$0	0%
540400005	Computer Software Upgrade	\$20,000	\$20,000	\$0	0%
540600005	Publications and Dues	\$118,800	\$119,800	(\$1,000)	(1)%
540900505	Other Materials and Supplies	\$32,500	\$32,500	\$0	0%
Total General Meeting and Supplies		\$183,350	\$187,225	(\$3,875)	(2)%
550100005	Meeting Expense	\$116,500	\$119,500	(\$3,000)	(3)%
550200005	Travel - In State	\$6,400	\$7,150	(\$750)	(10)%
550300005	Travel - Out of State	\$25,500	\$26,000	(\$500)	(2)%
Total Travel and Conference Meetings		\$148,400	\$152,650	(\$4,250)	(3)%

590200000	Student Grants and Scholarships	\$5,900,000	\$5,424,028	\$475,972	9%
590200033	TRIO Waivers	\$20,000	\$5,000	\$15,000	300%
590400006	Collection Fee	\$450,000	\$450,000	\$0	0%
590900089	Grant Manager Discretionary	\$30,000	\$30,000	0.00	0%
Total Other Expenditures		\$6,400,000	\$5,909,028	\$490,972	8%
710100000	Transfer To Other Funds	\$6,567,833	\$6,451,963	\$115,870	2%
Total Transfer to Other Funds		\$6,567,833	\$6,451,963	\$115,870	2%
Grand Total Operating Budget		16,196,468	14,682,173	1,514,295	10%

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

INSTITUTIONAL SUPPORT

PRESIDENT/BOARD OF TRUSTEES

Major Goals 2025-2026

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

Office of the President

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$350,910	\$350,910	\$0	0%
510200005	Professional/Technical (Full-time)	\$118,898	\$272,210	(\$153,312)	(56)%
510600005	Clerical (Full-Time)	\$53,353	\$0	\$53,353	0%
Total Salaries		\$523,161	\$623,120	(\$99,959)	(16)%
520100105	Medical / Dental Group Life	\$69,500	\$59,202	\$10,298	17%
520100405	Group Life	\$1,750	\$200	\$1,550	775%
520500005	Medicare	\$5,725	\$700	\$5,025	718%
520900000	Other Employee Benefits	\$5,000	\$27,500	(\$22,500)	(82)%
Total Benefits		\$81,975	\$87,602	(\$5,627)	(6)%
530900010	Other Contractual - Services	\$47,500	\$47,500	\$0	0%
Total Contractual Services		\$47,500	\$47,500	\$0	0%
540100110	Supplies - Office	\$2,200	\$2,200	\$0	0%
540200005	Printing	\$1,000	\$1,000	\$0	0%
540200010	Copier	\$525	\$525	\$0	0%
540600005	Publications and Dues	\$2,800	\$2,800	\$0	0%
540900505	Other Materials and Supplies	\$32,000	\$32,000	\$0	0%
Total General Meeting and Supplies		\$38,525	\$38,525	\$0	0%
550100005	Meeting Expense	\$45,000	\$48,000	(\$3,000)	(6)%
550200005	Travel - In State	\$1,800	\$1,800	\$0	0%
550300005	Travel - Out of State	\$14,000	\$14,000	\$0	0%
Total Travel and Conference Meetings		\$60,800	\$63,800	(\$3,000)	(5)%
Grand Total Operating Budget		751,961	860,547	(108,586)	(13)%

Public Budget Report FY 2026

Office of the President

		Budget 2026	Budget 2025	\$ Change	% Change
	Advancement [80300510]				
550100005	Advancement - Meeting Expense	\$0	\$3,000	(\$3,000)	(100)%
	Department Total	\$0	\$3,000	(\$3,000)	
	Outreach and Communication [80101015]				
540900505	Outreach & Communications - Other Materials & Supplies	\$10,000	\$10,000	\$0	0%
	Department Total	\$10,000	\$10,000	\$0	
	President's Office [80101010]				
510100005	President's Office - Administrative - Full Time	\$298,800	\$298,800	\$0	0%
510200005	President's Office - Professional/Tech - Full-Time	\$118,898	\$272,210	(\$153,312)	(56)%
510600005	President's Office - Clerical - Full-Time	\$53,353	\$0	\$53,353	0%
520100105	President's Office - Medical / Dental	\$46,500	\$36,202	\$10,298	28%
520100405	President's Office - Group Life	\$1,500	\$0	\$1,500	0%
520500005	President's Office - Medicare	\$5,000	\$0	\$5,000	0%
520900000	President's Office - Other Employee Benefits	\$5,000	\$27,500	(\$22,500)	(82)%
530900010	President's Office - Other Contractual Services	\$40,000	\$40,000	\$0	0%
540100110	President's Office - Office Supplies	\$2,000	\$2,000	\$0	0%
540200005	President's Office - Printing	\$1,000	\$1,000	\$0	0%
540200010	President's Office - Copier Charge	\$500	\$500	\$0	0%
540600005	President's Office - Publication & Dues	\$2,500	\$2,500	\$0	0%
540900505	President's Office - Other Materials & Supplies	\$12,000	\$12,000	\$0	0%
550100005	President's Office - Meeting Expense	\$30,000	\$30,000	\$0	0%
550200005	President's Office - Travel - In State	\$1,000	\$1,000	\$0	0%
550300005	President's Office - Travel - Out Of State	\$10,000	\$10,000	\$0	0%
	Department Total	\$628,051	\$733,712	(\$105,661)	
	Special Initiatives [80101020]				
510100005	Special Initiatives - Administrative - Full Time	\$52,110	\$52,110	\$0	0%
520100105	Special Initiatives - Medical / Dental	\$23,000	\$23,000	\$0	0%
520100405	Special Initiatives - Group Life	\$250	\$200	\$50	25%
520500005	Special Initiatives - Medicare	\$725	\$700	\$25	4%
530900010	Special Initiatives - Other Contractual Services	\$7,500	\$7,500	\$0	0%
540100110	Special Initiatives - Office Supplies	\$200	\$200	\$0	0%
540200010	Special Initiatives - Copier Charge	\$25	\$25	\$0	0%
540600005	Special Initiatives - Publication & Dues	\$300	\$300	\$0	0%
540900505	Special Initiatives - Other Materials & Supplies	\$10,000	\$10,000	\$0	0%
550100005	Special Initiatives - Meeting Expense	\$15,000	\$15,000	\$0	0%
550200005	Special Initiatives - Travel - In State	\$800	\$800	\$0	0%
550300005	Special Initiatives - Travel - Out Of State	\$4,000	\$4,000	\$0	0%
	Department Total	\$113,910	\$113,835	\$75	
	Grand Total	\$751,961			

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

PUBLIC BUDGET REPORT
FOR BUDGET YEAR 2026

INSTITUTIONAL SUPPORT

INSTITUTIONAL ADVANCEMENT

Major Goals 2025-2026

- Help design and implement an institutional performance measurement and reporting system for the new strategic plan.
- Strengthen assessment and performance reporting of student support initiatives, interventions, and programs.
- Help with financial assessment of administrative areas and units.

Institutional Advancement

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$368,921	\$373,376	(\$4,455)	(1)%
510200005	Professional/Technical (Full-time)	\$312,318	\$297,445	\$14,873	5%
510200010	Professional/Technical (Part-Time)	\$28,350	\$27,650	\$700	3%
510400005	Supervisory Staff (Full-Time)	\$72,320	\$64,519	\$7,801	12%
510600005	Clerical (Full-Time)	\$45,105	\$41,404	\$3,701	9%
Total Salaries		\$827,014	\$804,394	\$22,620	3%
520100105	Medical / Dental Group Life	\$107,000	\$110,141	(\$3,141)	(3)%
520100405	Group Life	\$2,200	\$795	\$1,405	177%
520500005	Medicare	\$9,350	\$3,300	\$6,050	183%
520900000	Other Employee Benefits	\$5,600	\$1,570	\$4,030	257%
Total Benefits		\$124,150	\$115,806	\$8,344	7%
530400030	Maintenance Services - Software Support	\$200	\$0	\$200	0%
530900010	Other Contractual - Services	\$70,750	\$80,750	(\$10,000)	(12)%
Total Contractual Services		\$70,950	\$80,750	(\$9,800)	(12)%
540100110	Supplies - Office	\$725	\$1,600	(\$875)	(55)%
540100210	Instructional Supplies	\$3,000	\$5,000	(\$2,000)	(40)%
540200005	Printing	\$200	\$200	\$0	0%
540200010	Copier	\$900	\$900	\$0	0%
540600005	Publications and Dues	\$16,000	\$17,000	(\$1,000)	(6)%
Total General Meeting and Supplies		\$20,825	\$24,700	(\$3,875)	(16)%
550100005	Meeting Expense	\$64,500	\$64,500	\$0	0%
550200005	Travel - In State	\$3,600	\$3,350	\$250	7%
550300005	Travel - Out of State	\$8,000	\$9,500	(\$1,500)	(16)%
Total Travel and Conference Meetings		\$76,100	\$77,350	(\$1,250)	(2)%
590900089	Grant Manager Discretionary	\$30,000	\$30,000	0.00	0%
Total Other Expenditures		\$30,000	\$30,000	\$0	0%
Grand Total Operating Budget		1,149,039	1,133,000	16,039	1%

Public Budget Report FY 2026

Institutional Advancement

		Budget 2026	Budget 2025	\$ Change	% Change
Grants Office [80900530]					
510100005	Grant Office - Administrative - Full Time	\$72,320	\$76,775	(\$4,455)	(6)%
510400005	Grant Office - Supervisory Staff - Full-Time	\$72,320	\$64,519	\$7,801	12%
510600005	Grant Office - Clerical - Full-Time	\$45,105	\$41,404	\$3,701	9%
520100105	Grant Office - Medical / Dental	\$20,000	\$34,041	(\$14,041)	(41)%
520500005	Grant Office - Medicare	\$500	\$0	\$500	0%
520900000	Grant Office - Other Employee Benefits	\$500	\$0	\$500	0%
530400030	Grant Office - Software Support & Maintenance	\$200	\$0	\$200	0%
540100110	Grant Office - Office Supplies	\$300	\$300	\$0	0%
540200010	Grant Office - Copier Charge	\$200	\$200	\$0	0%
540600005	Grant Office - Publication & Dues	\$500	\$1,500	(\$1,000)	(67)%
550100005	Grant Office - Meeting Expense	\$500	\$1,500	(\$1,000)	(67)%
550200005	Grant Office - Travel - In State	\$1,000	\$1,000	\$0	0%
550300005	Grant Office - Travel - Out Of State	\$1,500	\$3,000	(\$1,500)	(50)%
590900089	Grant Office - Grant Manager Discretionary	\$30,000	\$30,000	\$0	0%
Department Total		\$244,945	\$254,239	(\$9,294)	

Institutional Research
[80700510]

510100005	Institutional Research - Administrative - Full Time	\$142,780	\$142,780	\$0	0%
510200005	Institutional Research - Professional/Tech - Full-Time	\$233,080	\$221,981	\$11,099	5%
520100105	Institutional Research - Medical / Dental	\$62,000	\$51,000	\$11,000	22%
520100405	Institutional Research - Group Life	\$1,300	\$0	\$1,300	0%
520500005	Institutional Research - Medicare	\$5,000	\$0	\$5,000	0%
520900000	Institutional Research - Other Employee Benefits	\$3,000	\$0	\$3,000	0%
530900010	Institutional Research - Other Contractual Services	\$50,750	\$50,750	\$0	0%
540100110	Institutional Research - Office Supplies	\$300	\$300	\$0	0%
540200010	Institutional Research - Copier Charge	\$100	\$100	\$0	0%
540600005	Institutional Research - Publication & Dues	\$500	\$500	\$0	0%
550100005	Institutional Research - Meeting Expense	\$3,500	\$3,500	\$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		\$509,310	\$477,911	\$31,399	

		Budget 2026	Budget 2025	\$ Change	% Change
Planning and Accreditation [20801050]					
510100005	Planning & Accreditation - Administrative - Full Time	\$153,821	\$153,821	\$0	0%
520100105	Planning & Accreditation - Medical / Dental	\$0	\$3,100	(\$3,100)	(100)%
520100405	Planning & Accreditation - Group Life	\$500	\$500	\$0	0%
520500005	Planning & Accreditation - Medicare	\$2,350	\$2,000	\$350	18%
520900000	Planning & Accreditation - Other Employee Benefits	\$1,400	\$1,050	\$350	33%
530900010	Planning & Accreditation - Other Contractual Services	\$15,000	\$25,000	(\$10,000)	(40)%
540100110	Planning & Accreditation - Office Supplies	\$25	\$0	\$25	0%
540100210	Planning & Accreditation - Instructional Supplies	\$3,000	\$5,000	(\$2,000)	(40)%
540200005	Planning & Accreditation - Printing	\$200	\$200	\$0	0%
540200010	Planning & Accreditation - Copier Charge	\$100	\$100	\$0	0%
540600005	Planning & Accreditation - Publication & Dues	\$15,000	\$15,000	\$0	0%
550100005	Planning & Accreditation - Meeting Expense	\$25,000	\$25,000	\$0	0%
550200005	Planning & Accreditation - Travel - In State	\$500	\$350	\$150	43%
550300005	Planning & Accreditation - Travel - Out Of State	\$1,500	\$1,500	\$0	0%
Department Total		\$218,396	\$232,621	(\$14,225)	
Professional Development [80900540]					
510200005	Professional Development - Professional/Tech - Full-Time	\$79,238	\$75,464	\$3,774	5%
510200010	Professional Development - Professional/Tech - Part-Time	\$28,350	\$27,650	\$700	3%
520100105	Professional Development - Medical / Dental	\$25,000	\$22,000	\$3,000	14%
520100405	Professional Development - Group Life	\$400	\$295	\$105	36%
520500005	Professional Development - Medicare	\$1,500	\$1,300	\$200	15%
520900000	Professional Development - Other Employee Benefits	\$700	\$520	\$180	35%
530900010	Professional Development - Other Contractual Services	\$5,000	\$5,000	\$0	0%
540100110	Professional Development - Office Supplies	\$100	\$1,000	(\$900)	(90)%
540200010	Professional Development - Copier Charge	\$500	\$500	\$0	0%
550100005	Professional Development - Meeting Expense	\$35,500	\$34,500	\$1,000	3%
550200005	Professional Development - Travel - In State	\$100	\$0	\$100	0%
Department Total		\$176,388	\$168,229	\$8,159	
Grand Total		\$1,149,039			

Institutional Support

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510900010	Salary Lapse	(\$500,000)	(\$1,500,000)	\$1,000,000	(67)%
510900011	Salary Reserve Part Time	\$50,000	\$50,000	\$0	0%
Total Salaries		(\$450,000)	(\$1,450,000)	\$1,000,000	(69)%
520100405	Group Life	\$100,000	\$100,000	\$0	0%
520600005	FICA / Social Security	\$15,000	\$15,000	\$0	0%
520700005	Staff / Family Tuition Wavers	\$200,000	\$200,000	\$0	0%
520900000	Other Employee Benefits	\$353,220	\$353,220	\$0	0%
520900010	Flexible Spending Account	\$7,000	\$7,000	\$0	0%
520900015	Adjunct Faculty Wellness	\$75,000	\$75,000	\$0	0%
520900020	Early Retirement / Pension Contributions	\$252,915	\$252,915	\$0	0%
520900025	SURS Grants Contribution	\$25,000	\$25,000	\$0	0%
520900030	Retiree Health Insurance Contributions	\$50,000	\$50,000	\$0	0%
520900035	Medical Exam Fees	\$8,000	\$8,000	\$0	0%
520900040	Adjunct Faculty Bonus	\$175,000	\$175,000	\$0	0%
520900045	FT Faculty Graduation and Workshops	\$5,000	\$5,000	\$0	0%
Total Benefits		\$1,266,135	\$1,266,135	\$0	0%
530200010	Consultants	\$36,000	\$36,000	\$0	0%
530500005	Legal Services	\$280,000	\$280,000	\$0	0%
530900010	Other Contractual - Services	\$90,000	\$90,000	\$0	0%
Total Contractual Services		\$406,000	\$406,000	\$0	0%
540100110	Supplies - Office	\$500	\$500	\$0	0%
540200005	Printing	\$3,000	\$3,000	\$0	0%
540400005	Computer Software Upgrade	\$20,000	\$20,000	\$0	0%
540600005	Publications and Dues	\$100,000	\$100,000	\$0	0%
540900505	Other Materials and Supplies	\$500	\$500	\$0	0%
Total General Meeting and Supplies		\$124,000	\$124,000	\$0	0%
550100005	Meeting Expense	\$7,000	\$7,000	\$0	0%
550200005	Travel - In State	\$1,000	\$2,000	(\$1,000)	(50)%
550300005	Travel - Out of State	\$3,500	\$2,500	\$1,000	40%
Total Travel and Conference Meetings		\$11,500	\$11,500	\$0	0%

590200000	Student Grants and Scholarships	\$5,900,000	\$5,424,028	\$475,972	9%
590400006	Collection Fee	\$450,000	\$450,000	\$0	0%
Total Other Expenditures		\$6,350,000	\$5,874,028	\$475,972	8%
710100000	Transfer To Other Funds	\$6,567,833	\$6,451,963	\$115,870	2%
Total Transfer to Other Funds		\$6,567,833	\$6,451,963	\$115,870	2%
Grand Total Operating Budget		14,275,468	12,683,626	1,591,842	13%

Public Budget Report FY 2026

Institutional Support

		Budget 2026	Budget 2025	\$ Change	% Change
Board Secretary [80500510]					
540100110	Board Secretary - Office Supplies	\$500	\$500	\$0	0%
540400005	Board Secretary - Computer Software	\$20,000	\$20,000	\$0	0%
550100005	Board Secretary - Meeting Expense	\$5,000	\$5,000	\$0	0%
Department Total		\$25,500	\$25,500	\$0	
Board of Trustees [80500520]					
540900505	Board of Trustees - Other Materials & Supplies	\$500	\$500	\$0	0%
550100005	Board of Trustees - Meeting Expense	\$2,000	\$2,000	\$0	0%
550200005	Board of Trustees - Travel - In State	\$1,000	\$2,000	(\$1,000)	(50)%
550300005	Board of Trustees - Travel - Out Of State	\$2,000	\$1,000	\$1,000	100%
Department Total		\$5,500	\$5,500	\$0	
Employee Benefits [80600515]					
520100405	Employee Benefits - Group Life	\$100,000	\$100,000	\$0	0%
520600005	Employee Benefits - FICA - Social Security	\$15,000	\$15,000	\$0	0%
520900000	Employee Benefits - Other Employee Benefits	\$300,000	\$300,000	\$0	0%
520900010	Employee Benefits - Flexible Spending Acct Expense	\$7,000	\$7,000	\$0	0%
520900015	Employee Benefits - Adjunct Wellness Account	\$75,000	\$75,000	\$0	0%
520900020	Employee Benefits - Early Retirement/Pension Contr	\$252,915	\$252,915	\$0	0%
520900025	Employee Benefits - SURS Grants Contribution	\$25,000	\$25,000	\$0	0%
520900030	Employee Benefits - Retirees Health Ins Cont.	\$50,000	\$50,000	\$0	0%
520900035	Employee Benefits - Medical Exam Fees	\$8,000	\$8,000	\$0	0%
520900040	Employee Benefits - Adjunct Faculty Bonus	\$175,000	\$175,000	\$0	0%
520900045	Employee Benefits - FT Faculty Grad and Workshops	\$5,000	\$5,000	\$0	0%
Department Total		\$1,012,915	\$1,012,915	\$0	
General Institutional [80600525]					
510900010	General Institutional - Salary Lapse	(\$500,000)	(\$1,500,000)	\$1,000,000	(67)%
510900011	General Institutional - Salary Reserve Part Time Empl	\$50,000	\$50,000	\$0	0%
520700005	General Institutional - Staff/Family Tuition Waivers	\$200,000	\$200,000	\$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	\$280,000	\$280,000	\$0	0%
530900010	General Institutional - Other Contractual Services	\$90,000	\$90,000	\$0	0%
540200005	General Institutional - Printing	\$3,000	\$3,000	\$0	0%
540600005	General Institutional - Publication & Dues	\$100,000	\$100,000	\$0	0%
550300005	General Institutional - Travel - Out Of State	\$1,500	\$1,500	\$0	0%
590200000	General Institutional - Student Grants & Scholarships	\$5,900,000	\$5,424,028	\$475,972	9%
590200033	General Institutional - TRIO Waivers	\$20,000	\$5,000	\$15,000	300%
590400006	General Institutional - Collection Fee	\$450,000	\$450,000	\$0	0%
710100000	General Institutional - Transfers To Other Funds	\$6,567,833	\$6,451,963	\$115,870	2%
Department Total		\$13,251,553	\$11,644,711	\$1,606,842	
Grand Total		\$14,295,468			

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GLOSSARY

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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.

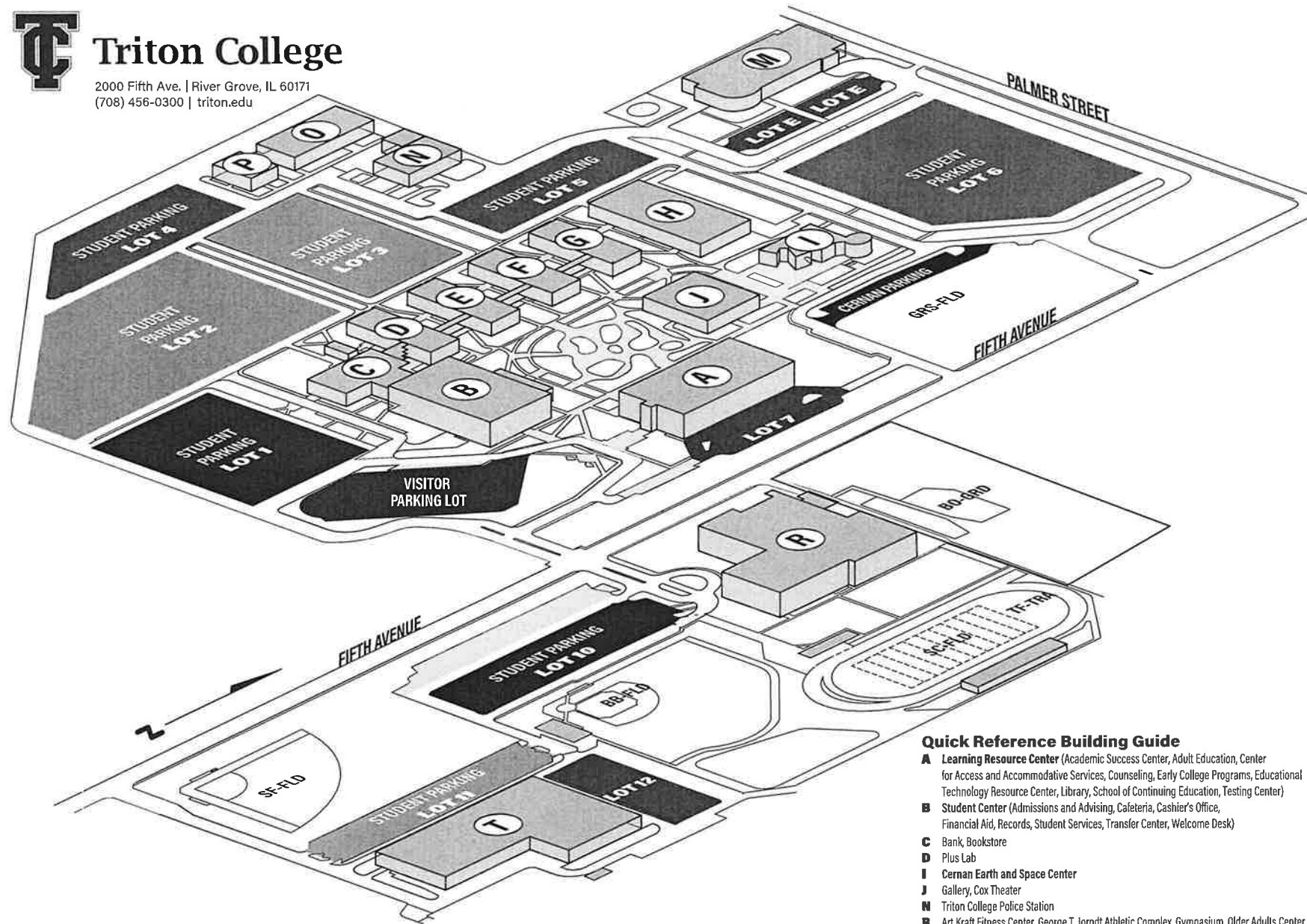
OTHER

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 (Academic Success Center, Adult Education, Center for Access and Accommodative Services, Counseling, Early College Programs, Educational Technology Resource Center, Library, School of Continuing Education, Testing Center)
- B** Student Center (Admissions and Advising, Cafeteria, Cashier's Office, Financial Aid, Records, Student Services, Transfer Center, Welcome Desk)
- C** Bank, Bookstore
- D** Plus Lab
- I** Cernan Earth and Space Center
- J** Gallery, Cox Theater
- N** Triton College Police Station
- R** Art Kraft Fitness Center, George T. Jorndt Athletic Complex, Gymnasium, Older Adults Center, Pool, Triton College Performing Arts Center
- BB-FLD** Symonds-Puckett Baseball Field
- BO-GRD** Botanical 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 2026**

Book II – Non-Operating Funds

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

Prepared by: Finance Office

Sean Sullivan, J.D., Vice President Business Services

Colleen Rockafellow, Associate Vice President Business Operations

**CHAIRMAN****Mark R. Stephens**

Mark R. Stephens was elected to Triton's Board of Trustees in 1991, at which time he was elected vice chairman. He assumed the chair position in 1992.

He completed his high school degree at East Leyden High School in three years. He holds a bachelor's degree in business and a juris doctorate degree from DePaul University. Stephens also took classes at Triton.

Stephens has been an attorney at Storino, Ramello and Durkin since 1988, and owner of Bomark Cleaning Services since 1981.

Active in his community and a lifelong Rosemont resident, Stephens is involved with Little City Foundation and Our Lady of Hope Parish. Additionally, he is a member of the Rosemont Voters League and the Triton College Foundation board. He proudly contributes to countless charities as well.



Diane Viverito
Vice Chairwoman



Tracy Jennings
Secretary



Luke Casson



Glover Johnson



Elizabeth Potter



Richard B. Regan



Jarrell T. David
Student Trustee

Table of Contents

I.	Detailed Non-Operating Funds Budget by Area	1-52
1.	Vice Presidents for Academic Affairs.....	3-24
	Office of the Vice President for Academic Affairs	5-6
	Associate Vice President of Academic Innovation and Workforce Education...	7-9
	Dean of Adult Education	10-12
	Dean of Arts and Sciences	13-15
	Dean of Business & Technology	16-18
	Dean of Continuing Education	19-21
	Dean of Health Careers.....	22-24
2.	Vice Presidents for Enrollment Management & Student Affairs.....	25-35
	Dean of Academic Success.....	27-29
	Dean of Retention & Student Engagement.....	30-32
	Dean of Students.....	33-35
3.	Vice President for Business Services	36-48
	Office of the Vice President for Business Services	38-46
	Associate Vice President of Information Systems	47-48
4.	Institutional Support	49-52
	Institutional Support	50-52
II.	Glossary	AA1-AA7

Institutional Summary

Non-Operating Budget

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$416,675	\$506,156	(\$89,481)	(18)%
510200005	Professional/Technical (Full-time)	\$1,230,943	\$1,361,957	(\$131,015)	(10)%
510200010	Professional/Technical (Part-Time)	\$175,390	\$174,690	\$700	0%
510300005	Faculty Contracts (Full-Time)	\$69,750	\$141,750	(\$72,000)	(51)%
510300010	Part-Time Contracts	\$726,816	\$732,766	(\$5,950)	(1)%
510300030	Extra Duty / Non Chair (Full-Time)	\$255,392	\$345,160	(\$89,768)	(26)%
510300210	Extra Duty or Stipend (Part-Time)	\$600	\$600	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$432,761	\$664,572	(\$231,811)	(35)%
510400010	Supervisory Staff (Part-Time)	\$125,500	\$105,000	\$20,500	20%
510600005	Clerical (Full-Time)	\$782,065	\$774,674	\$7,391	1%
510600010	Clerical (Part-Time)	\$552,820	\$600,310	(\$47,490)	(8)%
510600015	Clerical (Overtime)	\$4,500	\$4,500	\$0	0%
510700010	Custodial/Engineers/Police (Part-Time)	\$10,000	\$10,000	\$0	0%
510800010	Federal Work Study	\$211,865	\$231,604	(\$19,739)	(9)%
510900000	Other Salaries	\$102,612	\$102,612	\$0	0%
Total Salaries		\$5,097,689	\$5,756,353	(\$658,664)	(11)%
520100105	Medical / Dental Group Life	\$361,774	\$444,287	(\$82,513)	(19)%
520100405	Group Life	\$9,794	\$10,817	(\$1,023)	(9)%
520200005	Workers Compensation Insurance	\$427,998	\$427,998	\$0	0%
520400005	Unemployment Insurance	\$128,622	\$128,622	\$0	0%
520500005	Medicare	\$504,002	\$475,122	\$28,880	6%
520600005	FICA / Social Security	\$12,810	\$9,210	\$3,600	39%
520900000	Other Employee Benefits	\$27,463	\$27,725	(\$262)	(1)%
Total Benefits		\$1,472,463	\$1,523,781	(\$51,318)	(3)%
530100005	Audit Services	\$155,504	\$151,004	\$4,500	3%
530400010	Maintenance Services - Non Computer	\$42,000	\$20,800	\$21,200	102%
530400020	Maintenance Services - Computer	\$1,000	\$2,500	(\$1,500)	(60)%
530400030	Maintenance Services - Software Support	\$1,193,350	\$1,193,350	\$0	0%
530500005	Legal Services	\$136,578	\$136,578	\$0	0%
530900010	Other Contractual - Services	\$5,865,106	\$5,776,177	\$88,929	2%
Total Contractual Services		\$7,393,538	\$7,280,409	\$113,129	2%
540100110	Supplies - Office	\$26,106	\$21,106	\$5,000	24%
540100210	Instructional Supplies	\$350,504	\$309,445	\$41,060	13%
540100240	Student Supplies	\$341,730	\$376,318	(\$34,589)	(9)%
540100505	Vehicle	\$14,000	\$14,000	\$0	0%
540200005	Printing	\$24,435	\$25,349	(\$914)	(4)%
540200010	Copier	\$25,147	\$9,872	\$15,275	155%
540400005	Computer Software Upgrade	\$73,605	\$78,406	(\$4,802)	(6)%
540400015	Repair Materials and Supplies	\$17,000	\$12,000	\$5,000	42%
540600005	Publications and Dues	\$37,820	\$26,330	\$11,490	44%
540700005	Advertising	\$17,800	\$20,509	(\$2,708)	(13)%
540800005	Groceries	\$59,821	\$77,321	(\$17,500)	(23)%
540800010	Bakery Products	\$7,500	\$15,000	(\$7,500)	(50)%
540800015	Purchase for Resale	\$17,000	\$17,000	\$0	0%
540900505	Other Materials and Supplies	\$330,260	\$313,342	\$16,918	5%
540900510	Laundry	\$2,250	\$4,500	(\$2,250)	(50)%
540901005	Equipment - Non Capitalized	\$639,800	\$97,267	\$542,533	558%
Total General Meeting and Supplies		\$1,984,777	\$1,417,764	\$567,013	40%

550100005	Meeting Expense	\$68,720	\$68,084	\$636	1%
550100010	Meeting - Prof. Development	\$25,000	\$49,755	(\$24,755)	(50)%
550100020	Meeting - Recognition	\$7,759	\$7,759	\$0	0%
550200005	Travel - In State	\$124,196	\$134,357	(\$10,161)	(8)%
550200006	Travel - In State Students	\$8,074	\$19,004	(\$10,930)	(58)%
550200015	Clinical Mileage	\$1,795	\$1,795	\$0	0%
550300005	Travel - Out of State	\$302,507	\$309,873	(\$7,366)	(2)%
550300006	Travel - Out of State Students	\$25,000	\$38,000	(\$13,000)	(34)%
550900005	Volunteer Travel and Mileage	\$4,381	\$4,381	\$0	0%
Total Travel and Conference Meetings		\$567,431	\$633,007	(\$65,576)	(10)%
560200005	Rental Equipment	\$3,200	\$3,200	\$0	0%
560300000	Bond Principal	\$2,785,000	\$2,785,000	\$0	0%
560400000	Bond Interest	\$634,833	\$666,963	(\$32,130)	(5)%
560500005	General Insurance	\$548,204	\$548,204	\$0	0%
560600005	Installment Payment Lease Payment	\$4,000	\$4,000	\$0	0%
560700005	Property and Casualty Insurance	\$225,828	\$225,828	\$0	0%
Total Fixed Charges		\$4,201,065	\$4,233,195	(\$32,130)	(1)%
580200000	Site Improvement	\$394,475	\$414,436	(\$19,961)	(5)%
580400001	CDB 810-096-034 Replace Parking Lots	\$8,761,776	\$9,057,760	(\$295,984)	(3)%
580400003	CDB 810-096-033 Window Replacement	\$1,178,450	\$1,264,221	(\$85,771)	(7)%
580400004	CDB 810-096-032 R Roof Top HVAC	\$33,651	\$33,651	(\$0)	(0)%
580400005	Building Remodeling	\$9,597,514	\$7,590,302	\$2,007,212	26%
580500005	Equipment Office	\$23,400	\$23,900	(\$500)	(2)%
580600005	Equipment - Instructional > 5K	\$145,364	\$421,639	(\$276,275)	(66)%
580700005	Equipment Service	\$0	\$93,000	(\$93,000)	(100)%
Total Capital Outlay		\$20,134,630	\$18,898,909	\$1,235,721	7%
590200000	Student Grants and Scholarships	\$2,595,923	\$2,465,313	\$130,610	5%
590200001	Grants - FSEOG	\$221,439	\$221,439	\$0	0%
590200002	Grants Pell	\$15,000,000	\$15,000,000	\$0	0%
590200007	Student Tuition	\$2,074,500	\$2,070,000	\$4,500	0%
590200012	Book Scholarships	\$13,000	\$12,000	\$1,000	8%
590200013	Room & Board	\$390,500	\$319,000	\$71,500	22%
590900000	Other Expenditures	\$37,167	\$34,417	\$2,750	8%
590900010	Child Care	\$1,000	\$1,000	\$0	0%
590900015	Extrac Curricular Funding	\$21,000	\$21,000	\$0	0%
590900020	Graduation	\$78,500	\$78,500	\$0	0%
590900025	Recognition - Campus Clubs	\$5,000	\$5,000	\$0	0%
590900035	General Student Programming	\$56,002	\$59,202	(\$3,200)	(5)%
590900088	Indirect Cost Reimbursement	\$336,145	\$450,758	(\$114,613)	(25)%
Total Other Expenditures		\$20,830,176	\$20,737,629	\$92,547	0%
710100000	Transfer To Other Funds	\$800,000	\$800,000	\$0	0%
Total Transfer to Other Funds		\$800,000	\$800,000	\$0	0%
Grand Total Non-Operating Budget		62,481,769	61,281,048	1,200,721	2%

VP Academic Affairs

Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$129,485	\$209,966	(\$80,481)	(38)%
510200005	Professional/Technical (Full-time)	\$772,746	\$829,432	(\$56,687)	(7)%
510200010	Professional/Technical (Part-Time)	\$33,895	\$33,895	\$0	0%
510300005	Faculty Contracts (Full-Time)	\$69,750	\$141,750	(\$72,000)	(51)%
510300010	Part-Time Contracts	\$692,329	\$685,309	\$7,020	1%
510300030	Extra Duty / Non Chair (Full-Time)	\$34,912	\$104,980	(\$70,068)	(67)%
510400005	Supervisory Staff (Full-Time)	\$154,234	\$149,310	\$4,924	3%
510400010	Supervisory Staff (Part-Time)	\$125,500	\$105,000	\$20,500	20%
510600005	Clerical (Full-Time)	\$560,155	\$537,485	\$22,670	4%
510600010	Clerical (Part-Time)	\$352,391	\$365,408	(\$13,017)	(4)%
Total Salaries		\$2,925,397	\$3,162,536	(\$237,139)	(7)%
520100105	Medical / Dental Group Life	\$189,857	\$270,758	(\$80,901)	(30)%
520100405	Group Life	\$3,189	\$4,557	(\$1,368)	(30)%
520500005	Medicare	\$12,531	\$10,929	\$1,603	15%
520900000	Other Employee Benefits	\$16,878	\$17,813	(\$934)	(5)%
Total Benefits		\$222,456	\$304,057	(\$81,601)	(27)%
530400010	Maintenance Services - Non Computer	\$4,500	\$4,500	\$0	0%
530400030	Maintenance Services - Software Support	\$1,193,350	\$1,193,350	\$0	0%
530900010	Other Contractual - Services	\$269,591	\$390,119	(\$120,528)	(31)%
Total Contractual Services		\$1,467,441	\$1,587,969	(\$120,528)	(8)%
540100110	Supplies - Office	\$14,811	\$9,811	\$5,000	51%
540100210	Instructional Supplies	\$337,577	\$296,517	\$41,060	14%
540100240	Student Supplies	\$268,930	\$303,518	(\$34,589)	(11)%
540200005	Printing	\$5,785	\$6,785	(\$1,000)	(15)%
540200010	Copier	\$18,050	\$2,775	\$15,275	550%
540400005	Computer Software Upgrade	\$22,505	\$32,306	(\$9,802)	(30)%
540600005	Publications and Dues	\$15,600	\$5,160	\$10,440	202%
540700005	Advertising	\$7,300	\$10,009	(\$2,708)	(27)%
540800005	Groceries	\$39,000	\$61,500	(\$22,500)	(37)%
540800010	Bakery Products	\$7,500	\$15,000	(\$7,500)	(50)%
540900505	Other Materials and Supplies	\$57,042	\$66,068	(\$9,026)	(14)%
540900510	Laundry	\$2,250	\$4,500	(\$2,250)	(50)%
540901005	Equipment - Non Capitalized	\$621,245	\$56,712	\$564,533	995%
Total General Meeting and Supplies		\$1,417,594	\$870,661	\$546,933	63%
550100005	Meeting Expense	\$37,812	\$36,126	\$1,686	5%
550100010	Meeting - Prof. Development	\$0	\$24,755	(\$24,755)	(100)%
550100020	Meeting - Recognition	\$7,759	\$7,759	\$0	0%
550200005	Travel - In State	\$31,231	\$41,982	(\$10,751)	(26)%
550200006	Travel - In State Students	\$0	(\$3,719)	\$3,719	(100)%
550200015	Clinical Mileage	\$1,795	\$1,795	\$0	0%
550300005	Travel - Out of State	\$22,307	\$44,458	(\$22,151)	(50)%
550900005	Volunteer Travel and Mileage	\$4,381	\$4,381	\$0	0%
Total Travel and Conference Meetings		\$105,284	\$157,535	(\$52,252)	(33)%

580600005	Equipment - Instructional > 5K	\$126,614	\$402,889	(\$276,275)	(69)%
	Total Capital Outlay	\$126,614	\$402,889	(\$276,275)	(69)%
590200000	Student Grants and Scholarships	\$1,315,674	\$1,311,174	\$4,500	0%
590200007	Student Tuition	\$4,500	\$0	\$4,500	0%
590900000	Other Expenditures	\$17,667	\$14,917	\$2,750	18%
590900010	Child Care	\$1,000	\$1,000	\$0	0%
590900088	Indirect Cost Reimbursement	\$270,435	\$357,445	(\$87,010)	(24)%
	Total Other Expenditures	\$1,609,276	\$1,684,536	(\$75,260)	(4)%
	Grand Total Non-Operating Budget	7,874,062	8,170,183	(296,121)	(4)%

Academic Affairs

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
530400030	Maintenance Services - Software Support	\$1,193,050	\$1,193,050	\$0	0%
	Total Contractual Services	\$1,193,050	\$1,193,050	\$0	0%
540901005	Equipment - Non Capitalized	\$50,000	\$50,000	\$0	0%
	Total General Meeting and Supplies	\$50,000	\$50,000	\$0	0%
Grand Total Non-Operating Budget		1,243,050	1,243,050	0	0%

Public Budget Report FY 2026

Vice President of Academic Affairs

		Budget 2026	Budget 2025	\$ Change	% Change
On-Line Course Fee [10900510]					
530400030	Online Course Fee - Software Support & Maintenance	\$340,050	\$340,050	\$0	0%
Department Total		\$340,050	\$340,050	\$0	
Technology Fee [10900525]					
530400030	Tech Fees Current Year - Software Support & Maintenance	\$853,000	\$853,000	\$0	0%
540901005	Tech Fees Current Year - Computer Equipment <5K	\$50,000	\$50,000	\$0	0%
Department Total		\$903,000	\$903,000	\$0	
Grand Total		\$1,243,050			

Academic Innovation & Workforce Education Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$48,000	\$128,481	(\$80,481)	(63)%
510200005	Professional/Technical (Full-time)	\$129,821	\$129,821	\$0	0%
510200010	Professional/Technical (Part-Time)	\$9,000	\$9,000	\$0	0%
510300005	Faculty Contracts (Full-Time)	\$69,750	\$69,750	\$0	0%
510600010	Clerical (Part-Time)	\$3,372	\$3,372	\$0	0%
Total Salaries		\$259,944	\$340,425	(\$80,481)	(24)%
520100105	Medical / Dental Group Life	\$51,211	\$71,756	(\$20,545)	(29)%
520100405	Group Life	\$1,469	\$1,952	(\$483)	(25)%
520500005	Medicare	\$3,554	\$4,790	(\$1,235)	(26)%
520900000	Other Employee Benefits	\$1,304	\$1,687	(\$382)	(23)%
Total Benefits		\$57,539	\$80,184	(\$22,646)	(28)%
530900010	Other Contractual - Services	\$98,631	\$100,431	(\$1,800)	(2)%
Total Contractual Services		\$98,631	\$100,431	(\$1,800)	(2)%
540100110	Supplies - Office	\$409	\$409	\$0	0%
540100210	Instructional Supplies	\$15,563	\$15,563	\$0	0%
540100240	Student Supplies	\$16,688	\$17,615	(\$927)	(5)%
540200005	Printing	\$535	\$4,535	(\$4,000)	(88)%
540400005	Computer Software Upgrade	\$1,045	\$7,184	(\$6,140)	(85)%
540700005	Advertising	\$750	\$2,250	(\$1,500)	(67)%
540900505	Other Materials and Supplies	\$7,270	\$7,756	(\$486)	(6)%
Total General Meeting and Supplies		\$42,259	\$55,312	(\$13,053)	(24)%
550100005	Meeting Expense	\$2,798	\$6,510	(\$3,712)	(57)%
550100010	Meeting - Prof. Development	\$0	\$2,350	(\$2,350)	(100)%
550200005	Travel - In State	\$8,455	\$10,420	(\$1,965)	(19)%
550300005	Travel - Out of State	\$7,541	\$11,241	(\$3,700)	(33)%
Total Travel and Conference Meetings		\$18,794	\$30,522	(\$11,728)	(38)%
590200000	Student Grants and Scholarships	\$65,279	\$65,279	\$0	0%
590900000	Other Expenditures	\$5,021	\$6,771	(\$1,750)	(26)%
590900088	Indirect Cost Reimbursement	\$102,607	\$116,736	(\$14,129)	(12)%
Total Other Expenditures		\$172,907	\$188,786	(\$15,879)	(8)%
Grand Total Non-Operating Budget		650,074	795,661	(145,587)	(18)%

Public Budget Report FY 2026

AVP Academic Innovation & Workforce Education

		Budget 2026	Budget 2025	\$ Change	% Change
Perkins AVP Academic Innovation Workforce [20805008]					
530900010	Perkins Coordinator - Other Contractual Services	\$20,000	\$20,000	\$0	0%
550200005	Perkins Coordinator - Travel - In State	\$8,100	\$8,100	\$0	0%
590900088	Perkins Coordinator - Indirect Cost Reimbursement	\$29,471	\$29,471	\$0	0%
Department Total		\$57,571	\$57,571	\$0	

ICCB Lumina ECP WEI [30905015]					
530900010	ICCB Lumina ECP WEI	\$0	\$1,800	(\$1,800)	(100)%
540100240	ICCB Lumina ECP WEI	\$0	\$927	(\$927)	(100)%
540400005	ICCB Lumina ECP WEI	\$0	\$6,140	(\$6,140)	(100)%
540900505	ICCB Lumina ECP WEI	\$0	\$486	(\$486)	(100)%
550100005	ICCB Lumina ECP WEI	\$0	\$2,353	(\$2,353)	(100)%
550100010	ICCB Lumina ECP WEI	\$0	\$2,350	(\$2,350)	(100)%
590900000	ICCB Lumina ECP WEI	\$0	\$1,750	(\$1,750)	(100)%
Department Total		\$0	\$15,807	(\$15,807)	

ICCB PATH [30305024]					
510100005	ICCB PATH - Administrative - Full Time	\$48,000	\$48,000	\$0	0%
510200005	ICCB PATH - Professional/Tech - Full-Time	\$53,193	\$53,193	\$0	0%
510200010	ICCB PATH - Professional/Tech - Part-Time	\$9,000	\$9,000	\$0	0%
510300005	ICCB PATH - Full-Time Faculty Contracts	\$69,750	\$69,750	\$0	0%
520100105	ICCB PATH - Medical / Dental	\$38,564	\$38,564	\$0	0%
520100405	ICCB PATH - Group Life	\$943	\$943	\$0	0%
520500005	ICCB PATH - Medicare	\$2,485	\$2,485	\$0	0%
520900000	ICCB PATH - Other Employee Benefits	\$857	\$857	\$0	0%
530900010	ICCB PATH - Other Contractual Services	\$64,925	\$64,925	\$0	0%
540100110	ICCB PATH - Office Supplies	\$300	\$300	\$0	0%
540100210	ICCB PATH - Instructional Supplies	\$15,563	\$15,563	\$0	0%
540200005	ICCB PATH - Printing	\$500	\$500	\$0	0%
540700005	ICCB PATH - Advertising	\$750	\$750	\$0	0%
540900505	ICCB PATH - Other Materials & Supplies	\$2,000	\$2,000	\$0	0%
550200005	ICCB PATH - Travel - In State	\$268	\$268	\$0	0%
590200000	ICCB PATH - Student Grants & Scholarships	\$5,000	\$5,000	\$0	0%
590900088	ICCB PATH - Indirect Cost Reimbursement	\$73,136	\$73,136	\$0	0%
Department Total		\$385,234	\$385,234	\$0	

Perkins Career Services [30205007]					
510200005	Perkins Career Services - Professional/Tech - Full-Time	\$32,688	\$32,688	\$0	0%
520100105	Perkins Career Services - Medical / Dental	\$7,649	\$7,649	\$0	0%
520100405	Perkins Career Services - Group Life	\$187	\$187	\$0	0%
520500005	Perkins Career Services - Medicare	\$493	\$493	\$0	0%
520900000	Perkins Career Services - Other Employee Benefits	\$170	\$170	\$0	0%
550100005	Perkins Career Services - Meeting Expense	\$1,098	\$1,098	\$0	0%

550300005	Perkins Career Services - Travel - Out Of State	\$2,266	\$2,266	\$0	0%
Department Total		\$44,551	\$44,551	\$0	
Perkins Early College [20905056]					
510200005	Perkins Early College - Professional/Tech - Full-Time	\$41,165	\$41,165	\$0	0%
520100105	Perkins Early College - Medical / Dental	\$982	\$982	\$0	0%
520100405	Perkins Early College - Group Life	\$24	\$24	\$0	0%
520500005	Perkins Early College - Medicare	\$63	\$63	\$0	0%
520900000	Perkins Early College - Other Employee Benefits	\$22	\$22	\$0	0%
530900010	Perkins Early College - Other Contractual Services	\$5,000	\$5,000	\$0	0%
540900505	Perkins Early College - Other Materials & Supplies	\$5,000	\$5,000	\$0	0%
550100005	Perkins Early College - Meeting Expense	\$1,700	\$1,700	\$0	0%
550300005	Perkins Early College - Travel - Out Of State	\$5,275	\$5,275	\$0	0%
Department Total		\$59,231	\$59,231	\$0	
ICCB WEI#5 [30905021]					
510200005	ICCB WEI#5 - Professional/Tech - Full-Time	\$2,776	\$2,776	\$0	0%
510600010	ICCB WEI#5 - Clerical - Part-Time	\$3,372	\$3,372	\$0	0%
520100105	ICCB WEI#5 - Medical / Dental	\$4,016	\$4,016	\$0	0%
520100405	ICCB WEI#5 - Group Life	\$315	\$315	\$0	0%
520500005	ICCB WEI#5 - Medicare	\$513	\$513	\$0	0%
520900000	ICCB WEI#5 - Other Employee Benefits	\$255	\$255	\$0	0%
530900010	ICCB WEI#5 - Other Contractual Services	\$8,706	\$8,706	\$0	0%
540100110	ICCB WEI#5 - Office Supplies	\$109	\$109	\$0	0%
540100240	ICCB WEI#5 - Student Supplies	\$16,688	\$16,688	\$0	0%
540200005	ICCB WEI#5 - Printing	\$35	\$35	\$0	0%
540400005	ICCB WEI#5 - Computer Software	\$1,045	\$1,045	\$0	0%
540900505	ICCB WEI#5 - Other Materials & Supplies	\$270	\$270	\$0	0%
550200005	ICCB WEI#5 - Travel - In State	\$87	\$87	\$0	0%
590200000	ICCB WEI#5 - Student Grants & Scholarships	\$60,279	\$60,279	\$0	0%
590900000	ICCB WEI#5 - Other Expenditures	\$5,021	\$5,021	\$0	0%
Department Total		\$103,487	\$103,487	\$0	
ICCB Dual Credit [30205008]					
510100005	ICCB Dual Credit - Administrative - Full Time	\$0	\$80,481	(\$80,481)	(100)%
520100105	ICCB Dual Credit - Medical / Dental	\$0	\$20,545	(\$20,545)	(100)%
520100405	ICCB Dual Credit - Group Life	\$0	\$483	(\$483)	(100)%
520500005	ICCB Dual Credit - Medicare	\$0	\$1,235	(\$1,235)	(100)%
520900000	ICCB Dual Credit - Other Employee Benefits	\$0	\$382	(\$382)	(100)%
540200005	ICCB Dual Credit - Printing	\$0	\$4,000	(\$4,000)	(100)%
540700005	ICCB Dual Credit - Advertising	\$0	\$1,500	(\$1,500)	(100)%
550100005	ICCB Dual Credit - Meeting Expense	\$0	\$1,360	(\$1,360)	(100)%
550200005	ICCB Dual Credit - Travel - In State	\$0	\$1,965	(\$1,965)	(100)%
550300005	ICCB Dual Credit - Travel - Out Of State	\$0	\$3,700	(\$3,700)	(100)%
590900088	ICCB Dual Credit - Indirect Cost Reimbursement	\$0	\$14,129	(\$14,129)	(100)%
Department Total		\$0	\$129,781	(\$129,781)	
Grand Total		\$650,074			

Dean of Adult Education

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510200005	Professional/Technical (Full-time)	\$491,181	\$496,181	(\$5,000)	(1)%
510300010	Part-Time Contracts	\$677,880	\$677,880	\$0	0%
510600010	Clerical (Part-Time)	\$172,580	\$163,760	\$8,820	5%
Total Salaries		\$1,341,641	\$1,337,821	\$3,820	0%
520100105	Medical / Dental Group Life	\$63,629	\$63,629	\$0	0%
Total Benefits		\$63,629	\$63,629	\$0	0%
530900010	Other Contractual - Services	\$16,350	\$16,350	\$0	0%
Total Contractual Services		\$16,350	\$16,350	\$0	0%
540100110	Supplies - Office	\$1,300	\$1,300	\$0	0%
540100210	Instructional Supplies	\$12,220	\$12,220	\$0	0%
540100240	Student Supplies	\$29,090	\$29,090	\$0	0%
540200010	Copier	\$200	\$200	\$0	0%
540400005	Computer Software Upgrade	\$21,160	\$21,160	\$0	0%
540600005	Publications and Dues	\$800	\$800	\$0	0%
540700005	Advertising	\$800	\$800	\$0	0%
540900505	Other Materials and Supplies	\$3,000	\$3,000	\$0	0%
Total General Meeting and Supplies		\$68,570	\$68,570	\$0	0%
550100005	Meeting Expense	\$3,425	\$3,425	\$0	0%
550200005	Travel - In State	\$4,318	\$4,318	\$0	0%
550200015	Clinical Mileage	\$1,795	\$1,795	\$0	0%
Total Travel and Conference Meetings		\$9,538	\$9,538	\$0	0%
590200000	Student Grants and Scholarships	\$103,521	\$103,521	\$0	0%
590900000	Other Expenditures	\$700	\$700	\$0	0%
590900010	Child Care	\$1,000	\$1,000	\$0	0%
590900088	Indirect Cost Reimbursement	\$152,887	\$152,887	\$0	0%
Total Other Expenditures		\$258,108	\$258,108	\$0	0%
Grand Total Non-Operating Budget		1,757,836	1,754,016	3,820	0%

Public Budget Report FY 2026

Dean of Adult Education

		Budget 2026	Budget 2025	\$ Change	% Change
Performance Grant - State [10605001]					
510200005	State Performance Grant - Professional/Tech - Full-Time	\$129,488	\$129,488	0.00	0%
510600010	State Performance Grant - Clerical - Part-Time	\$97,540	\$88,720	8,820.00	10%
520100105	State Performance Grant - Medical / Dental	\$20,856	\$20,856	0.00	0%
540100110	State Performance Grant - Office Supplies	\$1,000	\$1,000	0.00	0%
540100210	State Performance Grant - Instructional Supplies	\$2,000	\$2,000	0.00	0%
540700005	State Performance Grant - Advertising	\$300	\$300	0.00	0%
550100005	State Performance Grant - Meeting Expense	\$1,160	\$1,160	0.00	0%
550200005	State Performance Grant - Travel - In State	\$4,318	\$4,318	0.00	0%
590200000	State Performance Grant - Student Grants & Scholarships	\$252	\$252	0.00	0%
590900088	State Performance Grant - Indirect Cost Reimbursement	\$37,146	\$37,146	0.00	0%
Department Total		\$294,060	\$285,240	\$8,820	

Adult Education - State [10605002]					
510200005	AES-ADULT ED. STATE - Professional/Tech - Full-Time	\$175,884	\$175,884	0.00	0%
510300010	AES-ADULT ED. STATE - Part-Time Faculty Contracts	\$363,150	\$363,150	0.00	0%
520100105	AES-ADULT ED. STATE - Medical / Dental	\$26,383	\$26,383	0.00	0%
530900010	AES-ADULT ED. STATE - Other Contractual Services	\$15,000	\$15,000	0.00	0%
540100210	AES-ADULT ED. STATE - Instructional Supplies	\$10,220	\$10,220	0.00	0%
540400005	AES-ADULT ED. STATE - Computer Software	\$21,160	\$21,160	0.00	0%
540900505	AES-ADULT ED. STATE - Other Materials & Supplies	\$3,000	\$3,000	0.00	0%
590200000	AES-ADULT ED. STATE - Student Grants & Scholarships	\$13,924	\$13,924	0.00	0%
590900088	AES-ADULT ED. STATE - Indirect Cost Reimbursement	\$89,970	\$89,970	0.00	0%
Department Total		\$718,691	\$718,691	\$0	

Adult Ed - Federal [10605005]					
510200005	AEF-ADULT ED - FEDERAL - Professional/Tech - Full-Time	\$109,269	\$109,269	0.00	0%
510300010	AEF-ADULT ED - FEDERAL - Part-Time Faculty Contracts	\$314,730	\$314,730	0.00	0%
510600010	AEF-ADULT ED - FEDERAL - Clerical - Part-Time	\$75,040	\$75,040	0.00	0%
520100105	AEF-ADULT ED - FEDERAL - Medical / Dental	\$16,390	\$16,390	0.00	0%
590200000	AEF-ADULT ED - FEDERAL - Student Grants & Scholarships	\$2,246	\$2,246	0.00	0%
590900088	AEF-ADULT ED - FEDERAL - Indirect Cost Reimbursement	\$25,771	\$25,771	0.00	0%
Department Total		\$543,446	\$543,446	\$0	

SOS Secretary of State [30805001]					
510200005	Adult Volunteer Literacy - Professional/Tech - Full-Time	\$47,540	\$52,540	(5,000.00)	(10)%
540100240	Adult Volunteer Literacy - Student Supplies	\$608	\$608	0.00	0%
540600005	Adult Volunteer Literacy - Publication & Dues	\$450	\$450	0.00	0%
550100005	Adult Volunteer Literacy - Meeting Expense	\$1,402	\$1,402	0.00	0%
Department Total		\$50,000	\$55,000	(\$5,000)	

Westlake Fdn Scholarship Adult Ed Yr5
[10405013]

510200005	Westlake6 5thYR - Professional/Tech - Full-Time	\$29,000	\$29,000	0.00	0%
530900010	Westlake6 5thYR - Other Contractual Services	\$1,350	\$1,350	0.00	0%
540100110	Westlake6 5thYR - Office Supplies	\$300	\$300	0.00	0%
540100240	Westlake6 5thYR - Student Supplies	\$28,482	\$28,482	0.00	0%
540200010	Westlake6 5thYR - Copier Charge	\$200	\$200	0.00	0%
540600005	Westlake6 5thYR - Publication & Dues	\$350	\$350	0.00	0%
540700005	Westlake6 5thYR - Advertising	\$500	\$500	0.00	0%
550100005	Westlake6 5thYR - Meeting Expense	\$863	\$863	0.00	0%
550200015	Westlake6 5thYR - Mileage Reimb - Clinical	\$1,795	\$1,795	0.00	0%
590200000	Westlake6 5thYR - Student Grants & Scholarships	\$87,099	\$87,099	0.00	0%
590900000	Westlake6 5thYR - Other Expenditures	\$700	\$700	0.00	0%
590900010	Westlake6 5thYR - Child Care	\$1,000	\$1,000	0.00	0%
Department Total		\$151,639	\$151,639	\$0	
Grand Total		\$1,757,836			

Dean of Arts and Sciences

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510200005	Professional/Technical (Full-time)	\$0	\$111,000	(\$111,000)	(100)%
510300005	Faculty Contracts (Full-Time)	\$0	\$72,000	(\$72,000)	(100)%
510300030	Extra Duty / Non Chair (Full-Time)	\$4,032	\$56,600	(\$52,568)	(93)%
510400005	Supervisory Staff (Full-Time)	\$74,805	\$69,881	\$4,924	7%
510400010	Supervisory Staff (Part-Time)	\$125,500	\$105,000	\$20,500	20%
510600005	Clerical (Full-Time)	\$471,624	\$448,954	\$22,670	5%
510600010	Clerical (Part-Time)	\$123,200	\$145,037	(\$21,837)	(15)%
Total Salaries		\$799,161	\$1,008,472	(\$209,311)	(21)%
520100105	Medical / Dental Group Life	\$52,100	\$112,456	(\$60,356)	(54)%
520100405	Group Life	\$1,160	\$2,045	(\$885)	(43)%
520500005	Medicare	\$7,500	\$4,662	\$2,838	61%
520900000	Other Employee Benefits	\$2,100	\$2,652	(\$552)	(21)%
Total Benefits		\$62,860	\$121,815	(\$58,955)	(48)%
530400010	Maintenance Services - Non Computer	\$4,500	\$4,500	\$0	0%
530900010	Other Contractual - Services	\$72,000	\$194,521	(\$122,521)	(63)%
Total Contractual Services		\$76,500	\$199,021	(\$122,521)	(62)%
540100110	Supplies - Office	\$400	\$400	\$0	0%
540100210	Instructional Supplies	\$22,925	\$21,925	\$1,000	5%
540100240	Student Supplies	\$0	\$34,610	(\$34,610)	(100)%
540200005	Printing	\$250	\$250	\$0	0%
540200010	Copier	\$550	\$575	(\$25)	(4)%
540400005	Computer Software Upgrade	\$0	\$2,784	(\$2,784)	(100)%
540600005	Publications and Dues	\$2,000	\$1,560	\$440	28%
540700005	Advertising	\$0	\$1,000	(\$1,000)	(100)%
540800005	Groceries	\$15,000	\$13,500	\$1,500	11%
540900505	Other Materials and Supplies	\$14,000	\$19,476	(\$5,476)	(28)%
Total General Meeting and Supplies		\$55,125	\$96,080	(\$40,955)	(43)%
550100005	Meeting Expense	\$500	\$6,000	(\$5,500)	(92)%
550100010	Meeting - Prof. Development	\$0	\$1,000	(\$1,000)	(100)%
550200005	Travel - In State	\$250	\$3,093	(\$2,843)	(92)%
550300005	Travel - Out of State	\$0	\$13,638	(\$13,638)	(100)%
Total Travel and Conference Meetings		\$750	\$23,731	(\$22,981)	(97)%
590900088	Indirect Cost Reimbursement	\$0	\$32,337	(\$32,337)	(100)%
Total Other Expenditures		\$0	\$32,337	(\$32,337)	(100)%
Grand Total Non-Operating Budget		994,396	1,481,456	(487,061)	(33)%

Public Budget Report FY 2026

Dean of Arts and Sciences

		Budget 2026	Budget 2025	\$ Change	% Change
Perkins - Visual Communications [10105050]					
510300030	VIC - PERKINS - FT Extra Duty Non-Chair/Coor	\$4,032	\$4,032	0.00	0%
540100210	VIC - PERKINS - Instructional Supplies	\$19,925	\$19,925	0.00	0%
Department Total		\$23,957	\$23,957	\$0	
Child Care Ext Services [60300505]					
510600005	Child Care Ext Services - Clerical - Full-Time	\$0	\$71,443	(71,443.00)	(100)%
520100105	Child Care Ext Services - Medical / Dental	\$0	\$5,606	(5,606.00)	(100)%
520500005	Child Care Ext Services - Medicare	\$0	\$961	(961.00)	(100)%
540200010	Child Care Ext Services - Copier Charge	\$0	\$25	(25.00)	(100)%
540800005	Child Care Ext Services - Groceries	\$0	\$1,000	(1,000.00)	(100)%
540900505	Child Care Ext Services - Other Materials & Supplies	\$0	\$400	(400.00)	(100)%
Department Total		\$0	\$79,435	(\$79,435)	
Child Development Center [60300510]					
510400005	Child Development Center - Supervisory Staff - Full-Time	\$74,805	\$69,881	4,924.00	7%
510600005	Child Development Center - Clerical - Full-Time	\$428,421	\$88,935	339,486.00	382%
510600010	Child Development Center - Clerical - Part-Time	\$96,600	\$96,600	0.00	0%
520100105	Child Development Center - Medical / Dental	\$42,000	\$32,000	10,000.00	31%
520100405	Child Development Center - Group Life	\$1,010	\$1,010	0.00	0%
520500005	Child Development Center - Medicare	\$5,000	\$0	5,000.00	0%
520900000	Child Development Center - Other Employee Benefits	\$2,100	\$1,188	912.00	77%
530400010	Child Development Center - Maintenance Services	\$500	\$500	0.00	0%
530900010	Child Development Center - Other Contractual Services	\$72,000	\$40,000	32,000.00	80%
540100110	Child Development Center - Office Supplies	\$300	\$300	0.00	0%
540100210	Child Development Center - Instructional Supplies	\$3,000	\$2,000	1,000.00	50%
540200005	Child Development Center - Printing	\$250	\$250	0.00	0%
540200010	Child Development Center - Copier Charge	\$500	\$500	0.00	0%
540600005	Child Development Center - Publication & Dues	\$2,000	\$1,500	500.00	33%
540800005	Child Development Center - Groceries	\$15,000	\$10,000	5,000.00	50%
540900505	Child Development Center - Other Materials & Supplies	\$10,000	\$6,500	3,500.00	54%
550100005	Child Development Center - Meeting Expense	\$500	\$500	0.00	0%
550200005	Child Development Center - Travel - In State	\$250	\$250	0.00	0%
Department Total		\$754,236	\$351,914	\$402,322	
Child Care Toddler [60300525]					
510300030	Child Care Toddler - FT Extra Duty Non-Chair/Coor	\$0	\$1,410	(1,410.00)	(100)%
510600005	Child Care Toddler - Clerical - Full-Time	\$0	\$247,529	(247,529.00)	(100)%
520100105	Child Care Toddler - Medical / Dental	\$0	\$31,596	(31,596.00)	(100)%
520500005	Child Care Toddler - Medicare	\$0	\$971	(971.00)	(100)%
520900000	Child Care Toddler - Other Employee Benefits	\$0	\$523	(523.00)	(100)%
530900010	Child Care Toddler - Other Contractual Services	\$0	\$15,000	(15,000.00)	(100)%
540200010	Child Care Toddler - Copier Charge	\$0	\$50	(50.00)	(100)%

540600005	Child Care Toddler - Publication & Dues	\$0	\$60	(60.00)	(100)%
540800005	Child Care Toddler - Groceries	\$0	\$2,500	(2,500.00)	(100)%
540900505	Child Care Toddler - Other Materials & Supplies	\$0	\$1,500	(1,500.00)	(100)%
Department Total		\$0	\$301,139	(\$301,139)	

Collins Center Pool
[60900510]

510400010	Collins Center Pool - Supervisory Staff - Part-time	\$125,500	\$105,000	20,500.00	20%
510600005	Collins Center Pool - Clerical - Full-Time	\$43,203	\$41,047	2,156.00	5%
510600010	Collins Center Pool - Clerical - Part-Time	\$26,600	\$23,437	3,163.00	13%
520100105	Collins Center Pool - Medical / Dental	\$10,100	\$900	9,200.00	1,022%
520100405	Collins Center Pool - Group Life	\$150	\$0	150.00	0%
520500005	Collins Center Pool - Medicare	\$2,500	\$0	2,500.00	0%
530400010	Collins Center Pool - Maintenance Services	\$4,000	\$4,000	0.00	0%
540100110	Collins Center Pool - Office Supplies	\$100	\$100	0.00	0%
540200010	Collins Center Pool - Copier Charge	\$50	\$0	50.00	0%
540900505	Collins Center Pool - Other Materials & Supplies	\$4,000	\$4,000	0.00	0%
Department Total		\$216,203	\$178,484	\$37,719	

Early Childhood Education
[20905054]

510200005	ICCB ECACE Early Childhood - Professional/Tech - Full-Time	\$0	\$111,000	(111,000.00)	(100)%
510300005	ICCB ECACE Early Childhood - Full-Time Faculty Contracts	\$0	\$70,000	(70,000.00)	(100)%
510300030	ICCB ECACE Early Childhood - FT Extra Duty Non-Chair/Coor	\$0	\$51,158	(51,158.00)	(100)%
510600010	ICCB ECACE Early Childhood - Clerical - Part-Time	\$0	\$25,000	(25,000.00)	(100)%
520100105	ICCB ECACE Early Childhood - Medical / Dental	\$0	\$42,354	(42,354.00)	(100)%
520100405	ICCB ECACE Early Childhood - Group Life	\$0	\$1,035	(1,035.00)	(100)%
520500005	ICCB ECACE Early Childhood - Medicare	\$0	\$2,730	(2,730.00)	(100)%
520900000	ICCB ECACE Early Childhood - Other Employee Benefits	\$0	\$941	(941.00)	(100)%
530900010	ICCB ECACE Early Childhood - Other Contractual Services	\$0	\$139,521	(139,521.00)	(100)%
540100240	ICCB ECACE Early Childhood - Student Supplies	\$0	\$34,610	(34,610.00)	(100)%
540400005	ICCB ECACE Early Childhood - Computer Software	\$0	\$2,784	(2,784.00)	(100)%
540700005	ICCB ECACE Early Childhood - Advertising	\$0	\$1,000	(1,000.00)	(100)%
540900505	ICCB ECACE Early Childhood - Other Materials & Supplies	\$0	\$1,000	(1,000.00)	(100)%
550100005	ICCB ECACE Early Childhood - Meeting Expense	\$0	\$5,500	(5,500.00)	(100)%
550100010	ICCB ECACE Early Childhood - Meeting Expense-Prof Dev	\$0	\$1,000	(1,000.00)	(100)%
550200005	ICCB ECACE Early Childhood - Travel - In State	\$0	\$2,843	(2,843.00)	(100)%
550300005	ICCB ECACE Early Childhood - Travel - Out Of State	\$0	\$6,000	(6,000.00)	(100)%
590900088	ICCB ECACE Early Childhood - Indirect Cost Reimbursement	\$0	\$31,080	(31,080.00)	(100)%
Department Total		\$0	\$529,556	(\$529,556)	

Open Educational Resources
[20905055]

510300005	IL SCOERs Support Creation Ope - Full-Time Faculty Contracts	\$0	\$2,000	(2,000.00)	(100)%
540900505	IL SCOERs Support Creation Ope - Other Materials & Supplies	\$0	\$6,076	(6,076.25)	(100)%
550300005	IL SCOERs Support Creation Ope - Travel - Out Of State	\$0	\$7,638	(7,638.00)	(100)%
590900088	IL SCOERs Support Creation Ope - Indirect Cost Reimbursement	\$0	\$1,257	(1,257.34)	(100)%
Department Total		\$0	\$16,972	(\$16,972)	

Grand Total 994,395.64

Dean of Business and Technology Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$54,988	\$54,988	\$0	0%
510200005	Professional/Technical (Full-time)	\$122,659	\$63,346	\$59,313	94%
510300010	Part-Time Contracts	\$2,929	\$7,429	(\$4,500)	(61)%
510300030	Extra Duty / Non Chair (Full-Time)	\$8,880	\$26,380	(\$17,500)	(66)%
510600005	Clerical (Full-Time)	\$41,165	\$41,165	\$0	0%
510600010	Clerical (Part-Time)	\$19,734	\$19,734	\$0	0%
Total Salaries		\$250,354	\$213,041	\$37,313	18%
520100105	Medical / Dental Group Life	\$22,917	\$22,917	\$0	0%
520100405	Group Life	\$560	\$560	\$0	0%
520500005	Medicare	\$1,477	\$1,477	\$0	0%
520900000	Other Employee Benefits	\$13,474	\$13,474	\$0	0%
Total Benefits		\$38,428	\$38,428	\$0	0%
530900010	Other Contractual - Services	\$25,265	\$25,952	(\$687)	(3)%
Total Contractual Services		\$25,265	\$25,952	(\$687)	(3)%
540100210	Instructional Supplies	\$40,305	\$140,245	(\$99,940)	(71)%
540100240	Student Supplies	\$0	\$2,552	(\$2,552)	(100)%
540400005	Computer Software Upgrade	\$0	\$878	(\$878)	(100)%
540700005	Advertising	\$0	\$208	(\$208)	(100)%
540800005	Groceries	\$24,000	\$48,000	(\$24,000)	(50)%
540800010	Bakery Products	\$7,500	\$15,000	(\$7,500)	(50)%
540900505	Other Materials and Supplies	\$32,772	\$35,835	(\$3,063)	(9)%
540900510	Laundry	\$2,250	\$4,500	(\$2,250)	(50)%
540901005	Equipment - Non Capitalized	\$4,400	\$4,406	(\$6)	(0)%
Total General Meeting and Supplies		\$111,226	\$251,624	(\$140,398)	(56)%
550100005	Meeting Expense	\$8,580	\$3,481	\$5,099	146%
550100010	Meeting - Prof. Development	\$0	\$21,404	(\$21,404)	(100)%
550200005	Travel - In State	\$8,556	\$14,499	(\$5,943)	(41)%
550200006	Travel - In State Students	\$0	(\$3,719)	\$3,719	(100)%
550300005	Travel - Out of State	\$4,975	\$9,788	(\$4,813)	(49)%
Total Travel and Conference Meetings		\$22,111	\$45,454	(\$23,343)	(51)%
580600005	Equipment - Instructional > 5K	\$52,280	\$328,555	(\$276,275)	(84)%
Total Capital Outlay		\$52,280	\$328,555	(\$276,275)	(84)%
590200000	Student Grants and Scholarships	\$23,808	\$23,808	\$0	0%
590900088	Indirect Cost Reimbursement	\$0	\$40,544	(\$40,544)	(100)%
Total Other Expenditures		\$23,808	\$64,352	(\$40,544)	(63)%
Grand Total Non-Operating Budget		523,473	967,405	(443,932)	(46)%

Public Budget Report FY 2026

Dean of Business and Technology

		Budget 2026	Budget 2025	\$ Change	% Change
Perkins Business Technology [10205003]					
510100005	Perkins Business/Technology - Administrative - Full Time	\$54,988	\$54,988	0.00	0%
510200005	Perkins Business/Technology - Professional/Tech - Full-Time	\$27,239	\$27,239	0.00	0%
510300030	Perkins Business/Technology - FT Extra Duty Non-Chair/Coor	\$8,880	\$8,880	0.00	0%
510600005	Perkins Business/Technology - Clerical - Full-Time	\$41,165	\$41,165	0.00	0%
520100105	Perkins Business/Technology - Medical / Dental	\$22,917	\$22,917	0.00	0%
520100405	Perkins Business/Technology - Group Life	\$560	\$560	0.00	0%
520500005	Perkins Business/Technology - Medicare	\$1,477	\$1,477	0.00	0%
520900000	Perkins Business/Technology - Other Employee Benefits	\$509	\$509	0.00	0%
530900010	Perkins Business/Technology - Other Contractual Services	\$25,265	\$25,265	0.00	0%
540100210	Perkins Business/Technology - Instructional Supplies	\$40,305	\$40,305	0.00	0%
540900505	Perkins Business/Technology - Other Materials & Supplies	\$31,022	\$31,022	0.00	0%
540901005	Perkins Business/Technology - Computer Equipment <5K	\$4,400	\$4,400	0.00	0%
550100005	Perkins Business/Technology - Meeting Expense	\$8,580	\$8,580	0.00	0%
550200005	Perkins Business/Technology - Travel - In State	\$8,556	\$8,556	0.00	0%
550300005	Perkins Business/Technology - Travel - Out Of State	\$4,975	\$4,975	0.00	0%
580600005	Perkins Business/Technology - Equipment - Instructional >5K	\$52,280	\$52,280	0.00	0%
Department Total		\$333,117	\$333,117	\$0	
ICATT [40205009]					
540100240	DofL IMA IAAC ICATT - Student Supplies	\$0	\$504	(503.86)	(100)%
Department Total		\$0	\$504	(\$504)	
HIA Staff Dining [60100510]					
540800005	HIA Staff Dining - Groceries	\$24,000	\$48,000	(24,000.00)	(50)%
540800010	HIA Staff Dining - Bakery Products	\$7,500	\$15,000	(7,500.00)	(50)%
540900505	HIA Staff Dining - Other Materials & Supplies	\$1,750	\$3,500	(1,750.00)	(50)%
540900510	HIA Staff Dining - Laundry	\$2,250	\$4,500	(2,250.00)	(50)%
Department Total		\$35,500	\$71,000	(\$35,500)	
Trades School Grant [40405008]					
530900010	ICCB Trades School Program - Other Contractual Services	\$0	\$687	(686.50)	(100)%
540100240	ICCB Trades School Program - Student Supplies	\$0	\$2,048	(2,048.02)	(100)%
540400005	ICCB Trades School Program - Computer Software	\$0	\$878	(878.00)	(100)%
540700005	ICCB Trades School Program - Advertising	\$0	\$208	(208.49)	(100)%
540901005	ICCB Trades School Program - Computer Equipment <5K	\$0	\$6	(6.00)	(100)%
550100005	ICCB Trades School Program - Meeting Expense	\$0	(\$5,099)	5,098.63	(100)%
550200005	ICCB Trades School Program - Travel - In State	\$0	\$4,991	(4,990.62)	(100)%
550200006	ICCB Trades School Program - Travel In State Students	\$0	(\$3,719)	3,719.00	(100)%

ICCB Rev Up EV Community College Initiative Charging into EV
[10905002]

510300010	ICCB Rev Up EV Charging - Part-Time Faculty Contracts	\$0	\$4,500	(4,500.00)	(100)%
510300030	ICCB Rev Up EV Charging - FT Extra Duty Non-Chair/Coor	\$0	\$17,500	(17,500.00)	(100)%
540100210	ICCB Rev Up EV Charging - Instructional Supplies	\$0	\$99,940	(99,940.14)	(100)%
540900505	ICCB Rev Up EV Charging - Other Materials & Supplies	\$0	\$1,313	(1,313.00)	(100)%
540901006	ICCB Rev Up EV Charging - Other non-cap equip not comput	\$0	\$15,158	(15,158.00)	(100)%
550100010	ICCB Rev Up EV Charging - Meeting Expense-Prof Dev	\$0	\$21,404	(21,404.35)	(100)%
550200005	ICCB Rev Up EV Charging - Travel - In State	\$0	\$953	(952.83)	(100)%
550300005	ICCB Rev Up EV Charging - Travel - Out Of State	\$0	\$4,813	(4,812.59)	(100)%
580600005	ICCB Rev Up EV Charging - Equipment - Instructional >5K	\$0	\$276,275	(276,275.00)	(100)%
590900088	ICCB Rev Up EV Charging - Indirect Cost Reimbursement	\$0	\$40,544	(40,543.50)	(100)%
Department Total		\$0	\$482,399	(\$482,399)	

Innovative Bridge Transition IBT
[20205002]

510200005	ICCB Innovative Bridge - Professional/Tech - Full-Time	\$95,420	\$36,107	59,313.28	164%
510300010	ICCB Innovative Bridge - Part-Time Faculty Contracts	\$2,929	\$2,929	0.00	0%
510600010	ICCB Innovative Bridge - Clerical - Part-Time	\$19,734	\$19,734	0.00	0%
520900000	ICCB Innovative Bridge - Other Employee Benefits	\$12,965	\$12,965	0.00	0%
590200000	ICCB Innovative Bridge - Student Grants & Scholarships	\$23,808	\$23,808	0.00	0%
Department Total		\$154,856	\$95,543	\$59,313	

Grand Total \$523,473

Dean of Continuing Education Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510200005	Professional/Technical (Full-time)	\$29,085	\$29,085	\$0	0%
510200010	Professional/Technical (Part-Time)	\$24,895	\$24,895	\$0	0%
510300010	Part-Time Contracts	\$11,520	\$0	\$11,520	0%
510300030	Extra Duty / Non Chair (Full-Time)	\$12,000	\$12,000	\$0	0%
510600005	Clerical (Full-Time)	\$47,366	\$47,366	\$0	0%
510600010	Clerical (Part-Time)	\$33,504	\$33,504	\$0	0%
Total Salaries		\$158,370	\$146,850	\$11,520	8%
530400030	Maintenance Services - Software Support	\$300	\$300	\$0	0%
530900010	Other Contractual - Services	\$27,590	\$23,110	\$4,480	19%
Total Contractual Services		\$27,890	\$23,410	\$4,480	19%
540100110	Supplies - Office	\$3,712	\$3,712	\$0	0%
540100210	Instructional Supplies	\$585	\$585	\$0	0%
540400005	Computer Software Upgrade	\$300	\$300	\$0	0%
540600005	Publications and Dues	\$2,700	\$2,700	\$0	0%
540700005	Advertising	\$5,750	\$5,750	\$0	0%
540901005	Equipment - Non Capitalized	\$306	\$306	\$0	0%
Total General Meeting and Supplies		\$13,352	\$13,352	\$0	0%
550100005	Meeting Expense	\$4,650	\$4,650	\$0	0%
550100020	Meeting - Recognition	\$7,759	\$7,759	\$0	0%
550200005	Travel - In State	\$9,652	\$9,652	\$0	0%
550300005	Travel - Out of State	\$9,791	\$9,791	\$0	0%
550900005	Volunteer Travel and Mileage	\$4,381	\$4,381	\$0	0%
Total Travel and Conference Meetings		\$36,232	\$36,232	\$0	0%
590900088	Indirect Cost Reimbursement	\$14,942	\$14,942	\$0	0%
Total Other Expenditures		\$14,942	\$14,942	\$0	0%
Grand Total Non-Operating Budget		250,787	234,787	16,000	7%

		Budget 2026	Budget 2025	\$ Change	% Change
CNS-RSVP [40405001]					
510200005	CNS-RSVP- 4/24 - 3/25 - Professional/Tech - Full-Time	\$13,805	\$13,805	0.00	0%
510200010	CNS-RSVP- 4/24 - 3/25 - Professional/Tech - Part-Time	\$3,145	\$3,145	0.00	0%
510600005	CNS-RSVP- 4/24 - 3/25 - Clerical - Full-Time	\$24,056	\$24,056	0.00	0%
530900010	CNS-RSVP- 4/24 - 3/25 - Other Contractual Services	\$400	\$400	0.00	0%
540100110	CNS-RSVP- 4/24 - 3/25 - Office Supplies	\$601	\$601	0.00	0%
540400005	CNS-RSVP- 4/24 - 3/25 - Computer Software	\$300	\$300	0.00	0%
540600005	CNS-RSVP- 4/24 - 3/25 - Publication & Dues	\$125	\$125	0.00	0%
540700005	CNS-RSVP- 4/24 - 3/25 - Advertising	\$250	\$250	0.00	0%
540901005	CNS-RSVP- 4/24 - 3/25 - Computer Equipment <5K	\$306	\$306	0.00	0%
550100005	CNS-RSVP- 4/24 - 3/25 - Meeting Expense	\$3,000	\$3,000	0.00	0%
550200005	CNS-RSVP- 4/24 - 3/25 - Travel - In State	\$1,345	\$1,345	0.00	0%
550300005	CNS-RSVP- 4/24 - 3/25 - Travel - Out Of State	\$2,500	\$2,500	0.00	0%
Department Total		\$49,833	\$49,833	\$0	
Retired Senior Volunteer Program [40405003]					
510600010	LTR-RSVP-Leyden Township - Clerical - Part-Time	\$6,000	\$6,000	0.00	0%
550200005	LTR-RSVP-Leyden Township - Travel - In State	\$1,100	\$1,100	0.00	0%
Department Total		\$7,100	\$7,100	\$0	
CNS-RSVP [40405004]					
510200005	CNS-RSVP 04/25-03/26 - Professional/Tech - Full-Time	\$15,280	\$15,280	0.00	0%
510200010	CNS-RSVP 04/25-03/26 - Professional/Tech - Part-Time	\$7,000	\$7,000	0.00	0%
510600005	CNS-RSVP 04/25-03/26 - Clerical - Full-Time	\$23,310	\$23,310	0.00	0%
530900010	CNS-RSVP 04/25-03/26 - Other Contractual Services	\$200	\$200	0.00	0%
540100110	CNS-RSVP 04/25-03/26 - Office Supplies	\$2,215	\$2,215	0.00	0%
540600005	CNS-RSVP 04/25-03/26 - Publication & Dues	\$350	\$350	0.00	0%
540700005	CNS-RSVP 04/25-03/26 - Advertising	\$500	\$500	0.00	0%
550100005	CNS-RSVP 04/25-03/26 - Meeting Expense	\$1,650	\$1,650	0.00	0%
550100020	CNS-RSVP 04/25-03/26 - Meeting Exp - Recognition Dnnr	\$2,759	\$2,759	0.00	0%
550200005	CNS-RSVP 04/25-03/26 - Travel - In State	\$2,000	\$2,000	0.00	0%
550300005	CNS-RSVP 04/25-03/26 - Travel - Out Of State	\$1,111	\$1,111	0.00	0%
550900005	CNS-RSVP 04/25-03/26 - Volunteer Travel&Mileage Reimb	\$4,381	\$4,381	0.00	0%
Department Total		\$60,756	\$60,756	\$0	
State Retired Senior Volunteer [40405005]					
510200010	State Retired Volunteer - Professional/Tech - Part-Time	\$14,750	\$14,750	0.00	0%
530400030	State Retired Volunteer - Software Support & Maintenance	\$300	\$300	0.00	0%
540100110	State Retired Volunteer - Office Supplies	\$895	\$895	0.00	0%
550100020	State Retired Volunteer - Meeting Exp - Recognition Dnnr	\$5,000	\$5,000	0.00	0%
550200005	State Retired Volunteer - Travel - In State	\$4,224	\$4,224	0.00	0%
Department Total		\$25,169	\$25,169	\$0	

ICCB Non-credit Workforce
[30905024]

510300030	ICCB Non-Credit Workforce - FT Extra Duty Non-Chair/Coor	\$12,000	\$12,000	0.00	0%
510600010	ICCB Non-Credit Workforce - Clerical - Part-Time	\$27,504	\$27,504	0.00	0%
530900010	ICCB Non-Credit Workforce - Other Contractual Services	\$22,510	\$22,510	0.00	0%
540100210	ICCB Non-Credit Workforce - Instructional Supplies	\$585	\$585	0.00	0%
540600005	ICCB Non-Credit Workforce - Publication & Dues	\$2,225	\$2,225	0.00	0%
540700005	ICCB Non-Credit Workforce - Advertising	\$5,000	\$5,000	0.00	0%
550200005	ICCB Non-Credit Workforce - Travel - In State	\$983	\$983	0.00	0%
550300005	ICCB Non-Credit Workforce - Travel - Out Of State	\$6,180	\$6,180	0.00	0%
590900088	ICCB Non-Credit Workforce - Indirect Cost Reimbursement	\$14,942	\$14,942	0.00	0%
Department Total		\$91,929	\$91,929	\$0	

SparkForce Camp
[10305025]

510300010	SparkForce Camp - Part-Time Faculty Contracts	\$11,520	\$0	11,520.00	0%
530900010	SparkForce Camp - Other Contractual Services	\$4,480	\$0	4,480.00	0%
Department Total		\$16,000	\$0	\$16,000	

Grand Total \$250,787

Dean of Health Careers

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$26,498	\$26,498	\$0	0%
510300030	Extra Duty / Non Chair (Full-Time)	\$10,000	\$10,000	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$79,429	\$79,429	\$0	0%
Total Salaries		\$115,926	\$115,926	\$0	0%
530900010	Other Contractual - Services	\$29,755	\$29,755	\$0	0%
Total Contractual Services		\$29,755	\$29,755	\$0	0%
540100110	Supplies - Office	\$8,990	\$3,990	\$5,000	125%
540100210	Instructional Supplies	\$245,980	\$105,980	\$140,000	132%
540100240	Student Supplies	\$223,152	\$219,652	\$3,500	2%
540200005	Printing	\$5,000	\$2,000	\$3,000	150%
540200010	Copier	\$17,300	\$2,000	\$15,300	765%
540600005	Publications and Dues	\$10,100	\$100	\$10,000	10,000%
540901005	Equipment - Non Capitalized	\$566,539	\$2,000	\$564,539	28,227%
Total General Meeting and Supplies		\$1,077,061	\$335,722	\$741,339	221%
550100005	Meeting Expense	\$17,859	\$12,059	\$5,800	48%
Total Travel and Conference Meetings		\$17,859	\$12,059	\$5,800	48%
580600005	Equipment - Instructional > 5K	\$74,334	\$74,334	\$0	0%
Total Capital Outlay		\$74,334	\$74,334	\$0	0%
590200000	Student Grants and Scholarships	\$1,123,066	\$1,118,566	\$4,500	0%
590200007	Student Tuition	\$4,500	\$0	\$4,500	0%
590900000	Other Expenditures	\$11,945	\$7,445	\$4,500	60%
Total Other Expenditures		\$1,139,511	\$1,126,011	\$13,500	1%
Grand Total Non-Operating Budget		2,454,446	1,693,807	760,639	45%

Public Budget Report FY 2026

Dean of Health Careers

		Budget 2026	Budget 2025	\$ Change	% Change
WHF2 Westlake Health [10405007]					
540100110	Westlake CO 9-10 - Office Supplies	\$1,000	\$1,000	0.00	0%
540100240	Westlake CO 9-10 - Student Supplies	\$95,569	\$95,569	0.00	0%
540200005	Westlake CO 9-10 - Printing	\$500	\$500	0.00	0%
540200010	Westlake CO 9-10 - Copier Charge	\$500	\$500	0.00	0%
540600005	Westlake CO 9-10 - Publication & Dues	\$50	\$50	0.00	0%
540901005	Westlake CO 9-10 - Computer Equipment <5K	\$500	\$500	0.00	0%
550100005	Westlake CO 9-10 - Meeting Expense	\$1,000	\$1,000	0.00	0%
590200000	Westlake CO 9-10 - Student Grants & Scholarships	\$372,461	\$372,461	0.00	0%
590900000	Westlake CO 9-10 - Other Expenditures	\$2,142	\$2,142	0.00	0%
Department Total		\$473,722	\$473,722	\$0	
STN - Perkins Surgical Tech [10405003]					
510100005	STN-PERKINS-Health Career - Administrative - Full Time	\$26,498	\$26,498	0.00	0%
530900010	STN-PERKINS-Health Career - Other Contractual Services	\$19,755	\$19,755	0.00	0%
540100210	STN-PERKINS-Health Career - Instructional Supplies	\$95,980	\$95,980	0.00	0%
580600005	STN-PERKINS-Health Career - Equipment - Instructional >5K	\$74,334	\$74,334	0.00	0%
Department Total		\$216,567	\$216,567	\$0	
WH2-Westlake Health [90105011]					
540100110	WHF Co 9-10 Westlake Health - Office Supplies	\$1,000	\$1,000	0.00	0%
540100240	WHF Co 9-10 Westlake Health - Student Supplies	\$17,588	\$17,588	0.00	0%
540200005	WHF Co 9-10 Westlake Health - Printing	\$500	\$500	0.00	0%
540200010	WHF Co 9-10 Westlake Health - Copier Charge	\$500	\$500	0.00	0%
540600005	WHF Co 9-10 Westlake Health - Publication & Dues	\$50	\$50	0.00	0%
540901005	WHF Co 9-10 Westlake Health - Computer Equipment <5K	\$500	\$500	0.00	0%
590200000	WHF Co 9-10 Westlake Health - Student Grants & Scholarships	\$67,241	\$67,241	0.00	0%
590900000	WHF Co 9-10 Westlake Health - Other Expenditures	\$1,757	\$1,757	0.00	0%
Department Total		\$89,137	\$89,137	\$0	
Westlake Fdn-High School Yr1 [10405014]					
510300030	Westlake CO11 - FT Extra Duty Non-Chair/Coor	\$5,000	\$5,000	0.00	0%
510400005	Westlake CO11 - Supervisory Staff - Full-Time	\$38,128	\$38,128	0.00	0%
530900010	Westlake CO11 - Other Contractual Services	\$5,000	\$5,000	0.00	0%
540100110	Westlake CO11 - Office Supplies	\$2,995	\$995	2,000.00	201%
540100210	Westlake CO11 - Instructional Supplies	\$75,000	\$5,000	70,000.00	1,400%
540100240	Westlake CO11 - Student Supplies	\$55,338	\$54,338	1,000.00	2%
540200005	Westlake CO11 - Printing	\$1,500	\$500	1,000.00	200%
540200010	Westlake CO11 - Copier Charge	\$600	\$500	100.00	20%
540600005	Westlake CO11 - Publication & Dues	\$10,000	\$0	10,000.00	0%
540901005	Westlake CO11 - Computer Equipment <5K	\$263,660	\$500	263,160.22	52,632%
550100005	Westlake CO11 - Meeting Expense	\$8,329	\$5,529	2,800.00	51%
590200000	Westlake CO11 - Student Grants & Scholarships	\$394,486	\$392,486	2,000.00	1%

590200007	Westlake CO11 - Student Tuition	\$2,000	\$0	2,000.00	0%
590900000	Westlake CO11 - Other Expenditures	\$3,825	\$1,825	2,000.00	110%
Department Total		\$865,863	\$509,803	\$356,060	

Westlake Health Foundation
[10405015]

510300030	Westlake Foundation Co11 - FT Extra Duty Non-Chair/Coor	\$5,000	\$5,000	0.00	0%
510400005	Westlake Foundation Co11 - Supervisory Staff - Full-Time	\$41,300	\$41,300	0.00	0%
530900010	Westlake Foundation Co11 - Other Contractual Services	\$5,000	\$5,000	0.00	0%
540100110	Westlake Foundation Co11 - Office Supplies	\$3,995	\$995	3,000.00	301%
540100210	Westlake Foundation Co11 - Instructional Supplies	\$75,000	\$5,000	70,000.00	1,400%
540100240	Westlake Foundation Co11 - Student Supplies	\$54,657	\$52,157	2,500.00	5%
540200005	Westlake Foundation Co11 - Printing	\$2,500	\$500	2,000.00	400%
540200010	Westlake Foundation Co11 - Copier Charge	\$15,700	\$500	15,200.00	3,040%
540901005	Westlake Foundation Co11 - Computer Equipment <5K	\$301,879	\$500	301,378.80	60,276%
550100005	Westlake Foundation Co11 - Meeting Expense	\$8,529	\$5,529	3,000.00	54%
590200000	Westlake Foundation Co11 - Student Grants & Scholarships	\$288,877	\$286,377	2,500.00	1%
590200007	Westlake Foundation Co11 - Student Tuition	\$2,500	\$0	2,500.00	0%
590900000	Westlake Foundation Co11 - Other Expenditures	\$4,220	\$1,720	2,500.00	145%
Department Total		\$809,158	\$404,579	\$404,579	

Grand Total \$2,454,446

VP of Enrollment Management & Student Affairs Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510200005	Professional/Technical (Full-time)	\$95,420	\$64,107	\$31,313	49%
510200010	Professional/Technical (Part-Time)	\$46,120	\$46,120	\$0	0%
510300010	Part-Time Contracts	\$34,684	\$34,684	\$0	0%
510300030	Extra Duty / Non Chair (Full-Time)	\$3,000	\$4,500	(\$1,500)	(33)%
510400005	Supervisory Staff (Full-Time)	\$23,610	\$207,416	(\$183,806)	(89)%
510600005	Clerical (Full-Time)	\$11,500	\$13,458	(\$1,958)	(15)%
510600010	Clerical (Part-Time)	\$82,059	\$112,932	(\$30,873)	(27)%
510800010	Federal Work Study	\$211,865	\$231,604	(\$19,739)	(9)%
510900000	Other Salaries	\$500	\$500	\$0	0%
Total Salaries		\$508,758	\$715,322	(\$206,564)	(29)%
520100105	Medical / Dental Group Life	\$0	\$8,000	(\$8,000)	(100)%
520100405	Group Life	\$0	\$200	(\$200)	(100)%
520500005	Medicare	\$0	\$470	(\$470)	(100)%
520900000	Other Employee Benefits	\$12,965	\$13,165	(\$200)	(2)%
Total Benefits		\$12,965	\$21,835	(\$8,870)	(41)%
530100005	Audit Services	\$1,000	\$1,000	\$0	0%
530400010	Maintenance Services - Non Computer	\$500	\$500	\$0	0%
530900010	Other Contractual - Services	\$191,189	\$209,189	(\$18,000)	(9)%
Total Contractual Services		\$192,689	\$210,689	(\$18,000)	(9)%
540100110	Supplies - Office	\$6,945	\$6,945	\$0	0%
540100210	Instructional Supplies	\$560	\$560	\$0	0%
540100505	Vehicle	\$14,000	\$14,000	\$0	0%
540200005	Printing	\$9,650	\$10,764	(\$1,114)	(10)%
540200010	Copier	\$4,147	\$4,147	\$0	0%
540400005	Computer Software Upgrade	\$19,000	\$19,000	\$0	0%
540600005	Publications and Dues	\$3,800	\$3,800	\$0	0%
540900505	Other Materials and Supplies	\$6,648	\$6,648	\$0	0%
540901005	Equipment - Non Capitalized	\$11,755	\$11,755	\$0	0%
Total General Meeting and Supplies		\$76,505	\$77,618	(\$1,114)	(1)%
550100005	Meeting Expense	\$21,648	\$21,648	\$0	0%
550100010	Meeting - Prof. Development	\$25,000	\$25,000	\$0	0%
550200005	Travel - In State	\$10,000	\$11,560	(\$1,560)	(13)%
550200006	Travel - In State Students	\$8,074	\$22,723	(\$14,649)	(64)%
550300005	Travel - Out of State	\$28,800	\$29,715	(\$915)	(3)%
550300006	Travel - Out of State Students	\$25,000	\$38,000	(\$13,000)	(34)%
Total Travel and Conference Meetings		\$118,522	\$148,647	(\$30,125)	(20)%
560600005	Installment Payment Lease Payment	\$4,000	\$4,000	\$0	0%
Total Fixed Charges		\$4,000	\$4,000	\$0	0%

590200000	Student Grants and Scholarships	\$82,214	\$96,214	(\$14,000)	(15)%
590200001	Grants - FSEOG	\$221,439	\$221,439	\$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	\$19,500	\$19,500	\$0	0%
590900015	Extrac Curricular Funding	\$21,000	\$21,000	\$0	0%
590900020	Graduation	\$78,500	\$78,500	\$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	\$33,515	\$58,657	(\$25,142)	(43)%
Total Other Expenditures		\$17,587,170	\$17,626,312	(\$39,142)	(0)%
710100000	Transfer To Other Funds	\$800,000	\$800,000	\$0	0%
Total Transfer to Other Funds		\$800,000	\$800,000	\$0	0%
Grand Total Non-Operating Budget		19,300,609	19,604,423	(303,814)	(2)%

Dean of Academic Success

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510200005	Professional/Technical (Full-time)	\$95,420	\$36,107	\$59,313	164%
510300010	Part-Time Contracts	\$34,684	\$34,684	\$0	0%
510400005	Supervisory Staff (Full-Time)	\$23,610	\$207,416	(\$183,806)	(89)%
510600005	Clerical (Full-Time)	\$11,500	\$13,458	(\$1,958)	(15)%
510600010	Clerical (Part-Time)	\$47,009	\$77,882	(\$30,873)	(40)%
Total Salaries		\$212,223	\$369,548	(\$157,325)	(43)%
520900000	Other Employee Benefits	\$12,965	\$12,965	\$0	0%
Total Benefits		\$12,965	\$12,965	\$0	0%
530900010	Other Contractual - Services	\$153,189	\$153,189	\$0	0%
Total Contractual Services		\$153,189	\$153,189	\$0	0%
540100210	Instructional Supplies	\$560	\$560	\$0	0%
540200005	Printing	\$400	\$1,514	(\$1,114)	(74)%
540400005	Computer Software Upgrade	\$12,000	\$12,000	\$0	0%
540900505	Other Materials and Supplies	\$398	\$398	\$0	0%
540901005	Equipment - Non Capitalized	\$1,855	\$1,855	\$0	0%
Total General Meeting and Supplies		\$15,213	\$16,326	(\$1,114)	(7)%
550100005	Meeting Expense	\$7,500	\$7,500	\$0	0%
550200005	Travel - In State	\$2,500	\$4,060	(\$1,560)	(38)%
550200006	Travel - In State Students	\$8,074	\$22,723	(\$14,649)	(64)%
550300005	Travel - Out of State	\$6,800	\$7,715	(\$915)	(12)%
550300006	Travel - Out of State Students	\$25,000	\$38,000	(\$13,000)	(34)%
Total Travel and Conference Meetings		\$49,874	\$79,999	(\$30,125)	(38)%
590200000	Student Grants and Scholarships	\$64,214	\$64,214	\$0	0%
590900088	Indirect Cost Reimbursement	\$33,515	\$38,657	(\$5,142)	(13)%
Total Other Expenditures		\$97,729	\$102,871	(\$5,142)	(5)%
Grand Total Non-Operating Budget		541,193	734,898	(193,705)	(26)%

Public Budget Report FY 2026

Dean of Academic Success

		Budget 2026	Budget 2025	\$ Change	% Change
ICCB Perkins Academic Success [20805002]					
530900010	ICCB Perkins Federal - Other Contractual Services	\$143,711	\$143,711	\$0	0%
540400005	ICCB Perkins Federal - Computer Software	\$12,000	\$12,000	\$0	0%
Department Total		\$155,711	\$155,711	\$0	
TRIO Student Support Services [30205001]					
510400005	DOE SSS-STUDENT SUPPORT - Supervisory Staff - Full-...	\$13,610	\$177,000	(\$163,390)	(92)%
510600005	DOE SSS-STUDENT SUPPORT - Clerical - Full-Time	\$11,500	\$11,500	\$0	0%
510600010	DOE SSS-STUDENT SUPPORT - Clerical - Part-Time	\$22,000	\$44,000	(\$22,000)	(50)%
530900010	DOE SSS-STUDENT SUPPORT - Other Contractual Services	\$3,000	\$3,000	\$0	0%
540200005	DOE SSS-STUDENT SUPPORT - Printing	\$400	\$400	\$0	0%
550100005	DOE SSS-STUDENT SUPPORT - Meeting Expense	\$7,500	\$7,500	\$0	0%
550200005	DOE SSS-STUDENT SUPPORT - Travel - In State	\$2,500	\$2,500	\$0	0%
550200006	DOE SSS-STUDENT SUPPORT - Travel In State Students	\$8,074	\$8,074	\$0	0%
550300005	DOE SSS-STUDENT SUPPORT - Travel - Out Of State	\$6,800	\$6,800	\$0	0%
550300006	DOE SSS-STUDENT SUPPORT - Travel Out of State Student	\$25,000	\$25,000	\$0	0%
590900088	DOE SSS-STUDENT SUPPORT - Indirect Cost Reimburs...	\$19,616	\$19,616	\$0	0%
Department Total		\$120,000	\$305,390	(\$185,390)	
Student Support Services [30200525]					
510400005	Student Support Services - Supervisory Staff - Full-Time	\$10,000	\$30,416	(\$20,416)	(67)%
510600005	Student Support Services - Clerical - Full-Time	\$0	\$1,958	(\$1,958)	(100)%
510600010	Student Support Services - Clerical - Part-Time	\$0	\$8,873	(\$8,873)	(100)%
540200005	Student Support Services - Printing	\$0	\$1,114	(\$1,114)	(100)%
550200005	Student Support Services - Travel - In State	\$0	\$1,560	(\$1,560)	(100)%
550200006	Student Support Services - Travel In State Students	\$0	\$14,649	(\$14,649)	(100)%
550300005	Student Support Services - Travel - Out Of State	\$0	\$915	(\$915)	(100)%
550300006	Student Support Services - Travel Out of State Student	\$0	\$13,000	(\$13,000)	(100)%
590900088	Student Support Services - Indirect Cost Reimbursement	\$0	\$5,142	(\$5,142)	(100)%
Department Total		\$10,000	\$77,628	(\$67,628)	
ICCB Innovative Bridge Transition IBT [20205002]					
510200005	ICCB Innovative Bridge - Professional/Tech - Full-Time	\$95,420	\$36,107	\$59,313	164%
510300010	ICCB Innovative Bridge - Part-Time Faculty Contracts	\$2,929	\$2,929	\$0	0%
510600010	ICCB Innovative Bridge - Clerical - Part-Time	\$19,734	\$19,734	\$0	0%
520900000	ICCB Innovative Bridge - Other Employee Benefits	\$12,965	\$12,965	\$0	0%
590200000	ICCB Innovative Bridge - Student Grants & Scholarships	\$23,808	\$23,808	\$0	0%
Department Total		\$154,856	\$95,543	\$59,313	

ICCB Innovative Bridge Transition2
[20205003]

510300010	ICCB Innovative Bridge Trans2 - Part-Time Faculty Contracts	\$31,755	\$31,755	\$0	0%
510600010	ICCB Innovative Bridge Trans2 - Clerical - Part-Time	\$5,275	\$5,275	\$0	0%
530900010	ICCB Innovative Bridge Trans2 - Other Contractual Services	\$6,478	\$6,478	\$0	0%
540100210	ICCB Innovative Bridge Trans2 - Instructional Supplies	\$560	\$560	\$0	0%
540900505	ICCB Innovative Bridge Trans2 - Other Materials & Supplies	\$398	\$398	\$0	0%
540901005	ICCB Innovative Bridge Trans2 - Computer Equipment <5K	\$1,855	\$1,855	\$0	0%
590200000	ICCB Innovative Bridge Trans2 - Student Grants & Scholarship	\$40,406	\$40,406	\$0	0%
590900088	ICCB Innovative Bridge Trans2 - Indirect Cost Reimbursement	\$13,899	\$13,899	\$0	0%
Department Total		\$100,626	\$100,626	\$0	

Grand Total \$541,193

Dean of Retention & Student Engagement

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510200005	Professional/Technical (Full-time)	\$0	\$28,000	(\$28,000)	(100)%
510200010	Professional/Technical (Part-Time)	\$10,125	\$10,125	\$0	0%
510300030	Extra Duty / Non Chair (Full-Time)	\$0	\$1,500	(\$1,500)	(100)%
510800010	Federal Work Study	\$211,865	\$231,604	(\$19,739)	(9)%
Total Salaries		\$221,990	\$271,229	(\$49,239)	(18)%
520100105	Medical / Dental Group Life	\$0	\$8,000	(\$8,000)	(100)%
520100405	Group Life	\$0	\$200	(\$200)	(100)%
520500005	Medicare	\$0	\$470	(\$470)	(100)%
520900000	Other Employee Benefits	\$0	\$200	(\$200)	(100)%
Total Benefits		\$0	\$8,870	(\$8,870)	(100)%
530900010	Other Contractual - Services	\$600	\$600	\$0	0%
Total Contractual Services		\$600	\$600	\$0	0%
540100110	Supplies - Office	\$2,000	\$2,000	\$0	0%
540901005	Equipment - Non Capitalized	\$2,000	\$2,000	\$0	0%
Total General Meeting and Supplies		\$4,000	\$4,000	\$0	0%
550300005	Travel - Out of State	\$2,000	\$2,000	\$0	0%
Total Travel and Conference Meetings		\$2,000	\$2,000	\$0	0%
590200000	Student Grants and Scholarships	\$0	\$14,000	(\$14,000)	(100)%
590200001	Grants - FSEOG	\$221,439	\$221,439	\$0	0%
590200002	Grants Pell	\$15,000,000	\$15,000,000	\$0	0%
590200007	Student Tuition	\$2,070,000	\$2,070,000	\$0	0%
590900088	Indirect Cost Reimbursement	\$0	\$20,000	(\$20,000)	(100)%
Total Other Expenditures		\$17,291,439	\$17,325,439	(\$34,000)	(0)%
Grand Total Non-Operating Budget		17,520,029	17,612,138	(92,109)	(1)%

Public Budget Report FY 2026

Dean of Retention & Student Engagement

		Budget 2026	Budget 2025	\$ Change	% Change
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	\$221,439	\$221,439	0.00	0%
590200002	Pell Grants - Grants - Pell	\$15,000,000	\$15,000,000	0.00	0%
	Department Total	\$15,221,439	\$15,221,439	\$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%
540901005	Financial Aid Administration - Computer Equipment <5K	\$2,000	\$2,000	0.00	0%
550300005	Financial Aid Administration - Travel - Out Of State	\$2,000	\$2,000	0.00	0%
	Department Total	\$16,125	\$16,125	\$0	

Federal Work Study
[30405007]

510800010	Federal Work Study - Fed College Work Study Payroll	\$211,865	\$231,604	(19,739.23)	(9)%
	Department Total	\$211,865	\$231,604	(\$19,739)	

PEN - Perkins Enrollment
[20905001]

530900010	PEN - Perkins Enrollment - Other Contractual Services	\$600	\$600	0.00	0%
	Department Total	\$600	\$600	\$0	

College Bridge
[30905017]

510200005	ICCB College Bridge - Professional/Tech - Full-Time	\$0	\$28,000	(28,000.00)	(100)%
510300030	ICCB College Bridge - FT Extra Duty Non-Chair/Coor	\$0	\$1,500	(1,500.00)	(100)%
520100105	ICCB College Bridge - Medical / Dental	\$0	\$8,000	(8,000.00)	(100)%
520100405	ICCB College Bridge - Group Life	\$0	\$200	(200.00)	(100)%
520500005	ICCB College Bridge - Medicare	\$0	\$470	(470.00)	(100)%
520900000	ICCB College Bridge - Other Employee Benefits	\$0	\$200	(200.00)	(100)%
590200000	ICCB College Bridge - Student Grants & Scholarships	\$0	\$14,000	(14,000.00)	(100)%
590900088	ICCB College Bridge - Indirect Cost Reimbursement	\$0	\$20,000	(20,000.00)	(100)%
	Department Total	\$0	\$72,370	(\$72,370)	

Grand Total \$17,520,029

Dean of Students

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510200010	Professional/Technical (Part-Time)	\$35,995	\$35,995	\$0	0%
510300030	Extra Duty / Non Chair (Full-Time)	\$3,000	\$3,000	\$0	0%
510600010	Clerical (Part-Time)	\$35,050	\$35,050	\$0	0%
510900000	Other Salaries	\$500	\$500	\$0	0%
Total Salaries		\$74,545	\$74,545	\$0	0%
530100005	Audit Services	\$1,000	\$1,000	\$0	0%
530400010	Maintenance Services - Non Computer	\$500	\$500	\$0	0%
530900010	Other Contractual - Services	\$37,400	\$55,400	(\$18,000)	(32)%
Total Contractual Services		\$38,900	\$56,900	(\$18,000)	(32)%
540100110	Supplies - Office	\$4,945	\$4,945	\$0	0%
540100505	Vehicle	\$14,000	\$14,000	\$0	0%
540200005	Printing	\$9,250	\$9,250	\$0	0%
540200010	Copier	\$4,147	\$4,147	\$0	0%
540400005	Computer Software Upgrade	\$7,000	\$7,000	\$0	0%
540600005	Publications and Dues	\$3,800	\$3,800	\$0	0%
540900505	Other Materials and Supplies	\$6,250	\$6,250	\$0	0%
540901005	Equipment - Non Capitalized	\$7,900	\$7,900	\$0	0%
Total General Meeting and Supplies		\$57,292	\$57,292	\$0	0%
550100005	Meeting Expense	\$14,148	\$14,148	\$0	0%
550100010	Meeting - Prof. Development	\$25,000	\$25,000	\$0	0%
550200005	Travel - In State	\$7,500	\$7,500	\$0	0%
550300005	Travel - Out of State	\$20,000	\$20,000	\$0	0%
Total Travel and Conference Meetings		\$66,648	\$66,648	\$0	0%
560600005	Installment Payment Lease Payment	\$4,000	\$4,000	\$0	0%
Total Fixed Charges		\$4,000	\$4,000	\$0	0%
590200000	Student Grants and Scholarships	\$18,000	\$18,000	\$0	0%
590900000	Other Expenditures	\$19,500	\$19,500	\$0	0%
590900015	Extrac Curricular Funding	\$21,000	\$21,000	\$0	0%
590900020	Graduation	\$78,500	\$78,500	\$0	0%
590900025	Recognition - Campus Clubs	\$5,000	\$5,000	\$0	0%
590900035	General Student Programming	\$56,002	\$56,002	\$0	0%
Total Other Expenditures		\$198,002	\$198,002	\$0	0%
710100000	Transfer To Other Funds	\$800,000	\$800,000	\$0	0%
Total Transfer to Other Funds		\$800,000	\$800,000	\$0	0%
Grand Total Non-Operating Budget		1,239,387	1,257,387	(18,000)	(1)%

Public Budget Report FY 2026

Dean of Students

		Budget 2026	Budget 2025	\$ Change	% Change
Fifth Ave. Journal [30600510]					
510300030	Fifth Ave. Journal - FT Extra Duty Non-Chair/Coor	\$3,000	\$3,000	\$0	0%
510600010	Fifth Ave. Journal - Clerical - Part-Time	\$35,050	\$35,050	\$0	0%
540100110	Fifth Ave. Journal - Office Supplies	\$629	\$629	\$0	0%
540200005	Fifth Ave. Journal - Printing	\$9,250	\$9,250	\$0	0%
540400005	Fifth Ave. Journal - Computer Software	\$1,500	\$1,500	\$0	0%
540901005	Fifth Ave. Journal - Computer Equipment <5K	\$3,000	\$3,000	\$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	\$8,000	\$8,000	\$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		\$74,793	\$74,793	\$0	
Student Life [30600525]					
510200010	Student Life - Professional/Tech - Part-Time	\$35,995	\$35,995	\$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	\$10,000	\$10,000	\$0	0%
540200010	Student Life - Copier Charge	\$4,000	\$4,000	\$0	0%
540600005	Student Life - Publication & Dues	\$3,000	\$3,000	\$0	0%
540900505	Student Life - Other Materials & Supplies	\$500	\$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	\$20,000	\$20,000	\$0	0%
560600005	Student Life - Install Pymt Lease/Purch	\$4,000	\$4,000	\$0	0%
590900000	Student Life - Other Expenditures	\$500	\$500	\$0	0%
590900015	Student Life - Extra Curricular Funding	\$17,500	\$17,500	\$0	0%
590900020	Student Life - Graduation	\$78,500	\$78,500	\$0	0%
710100000	Student Life - Transfers To Other Funds	\$800,000	\$800,000	\$0	0%
Department Total		\$994,381	\$994,381	\$0	
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	\$5,000	\$5,000	\$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	\$11,000	\$11,000	\$0	0%
590900015	Student Senate - Extra Curricular Funding	\$3,500	\$3,500	\$0	0%
Department Total		\$50,384	\$50,384	\$0	

II Coop Work Study
[30905001]

530900010	II Coop Work Study - Other Contractual Services	\$0	\$18,000	(\$18,000)	(100)%
Department Total		\$0	\$18,000	(\$18,000)	

ICW2 - Illinois Cooperative Work
[30905003]

530900010	ICW2-Illinois Cooperative Work - Other Contractual Services	\$17,400	\$17,400	\$0	0%
Department Total		\$17,400	\$17,400	\$0	

ICCB Mental Health Supplemental
[30305023]

530900010	ICCB Mental Health Supplementa - Other Contractual Services	\$20,000	\$20,000	\$0	0%
540400005	ICCB Mental Health Supplementa - Computer Software	\$5,000	\$5,000	\$0	0%
550100010	ICCB Mental Health Supplementa - Meeting Expense-Prof Dev	\$25,000	\$25,000	\$0	0%
Department Total		\$50,000	\$50,000	\$0	

Grand Total 1,239,387.00

VP of Business Services Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$193,857	\$193,857	\$0	0%
510200005	Professional/Technical (Full-time)	\$206,529	\$246,306	(\$39,777)	(16)%
510200010	Professional/Technical (Part-Time)	\$95,375	\$94,675	\$700	1%
510300030	Extra Duty / Non Chair (Full-Time)	\$202,800	\$213,000	(\$10,200)	(5)%
510400005	Supervisory Staff (Full-Time)	\$254,917	\$307,846	(\$52,929)	(17)%
510600005	Clerical (Full-Time)	\$210,410	\$204,221	\$6,189	3%
510600010	Clerical (Part-Time)	\$105,154	\$108,754	(\$3,600)	(3)%
510600015	Clerical (Overtime)	\$4,500	\$4,500	\$0	0%
510700010	Custodial/Engineers/Police (Part-Time)	\$10,000	\$10,000	\$0	0%
510900000	Other Salaries	\$102,112	\$102,112	\$0	0%
Total Salaries		\$1,385,654	\$1,485,271	(\$99,617)	(7)%
520100105	Medical / Dental Group Life	\$111,500	\$89,714	\$21,786	24%
520100405	Group Life	\$3,448	\$2,903	\$545	19%
520500005	Medicare	\$9,340	\$3,900	\$5,440	139%
520600005	FICA / Social Security	\$12,810	\$9,210	\$3,600	39%
520900000	Other Employee Benefits	\$6,585	\$5,570	\$1,015	18%
Total Benefits		\$143,683	\$111,297	\$32,386	29%
530400010	Maintenance Services - Non Computer	\$37,000	\$15,800	\$21,200	134%
530400020	Maintenance Services - Computer	\$1,000	\$2,500	(\$1,500)	(60)%
530900010	Other Contractual - Services	\$302,932	\$292,903	\$10,029	3%
Total Contractual Services		\$340,932	\$311,203	\$29,729	10%
540100110	Supplies - Office	\$4,000	\$4,000	\$0	0%
540200005	Printing	\$8,500	\$7,000	\$1,500	21%
540200010	Copier	\$2,950	\$2,950	\$0	0%
540400005	Computer Software Upgrade	\$22,500	\$17,500	\$5,000	29%
540400015	Repair Materials and Supplies	\$17,000	\$12,000	\$5,000	42%
540600005	Publications and Dues	\$18,420	\$17,370	\$1,050	6%
540700005	Advertising	\$10,500	\$10,500	\$0	0%
540800015	Purchase for Resale	\$17,000	\$17,000	\$0	0%
540900505	Other Materials and Supplies	\$252,250	\$224,750	\$27,500	12%
540901005	Equipment - Non Capitalized	\$6,800	\$6,800	\$0	0%
Total General Meeting and Supplies		\$359,920	\$319,870	\$40,050	13%
550100005	Meeting Expense	\$3,260	\$2,810	\$450	16%
550200005	Travel - In State	\$80,250	\$78,100	\$2,150	3%
550300005	Travel - Out of State	\$251,400	\$235,700	\$15,700	7%
Total Travel and Conference Meetings		\$334,910	\$316,610	\$18,300	6%
560200005	Rental Equipment	\$3,200	\$3,200	\$0	0%
Total Fixed Charges		\$3,200	\$3,200	\$0	0%
580200000	Site Improvement	\$307,000	\$307,000	\$0	0%
580400001	CDB 810-096-034 Replace Parking Lots	\$3,927,984	\$4,817,593	(\$889,609)	(18)%
580400003	CDB 810-096-033 Window Replacement	\$1,178,450	\$1,264,221	(\$85,771)	(7)%

580400004	CDB 810-096-032 R Roof Top HVAC	\$33,651	\$33,651	(\$0)	(0)%
580400005	Building Remodeling	\$593,000	\$1,534,850	(\$941,850)	(61)%
580500005	Equipment Office	\$23,400	\$23,900	(\$500)	(2)%
580700005	Equipment Service	\$0	\$93,000	(\$93,000)	(100)%
Total Capital Outlay		\$6,063,485	\$8,074,215	(\$2,010,730)	(25)%
590200000	Student Grants and Scholarships	\$552,510	\$412,400	\$140,110	34%
590200012	Book Scholarships	\$13,000	\$12,000	\$1,000	8%
590200013	Room & Board	\$390,500	\$319,000	\$71,500	22%
Total Other Expenditures		\$956,010	\$743,400	\$212,610	29%
Grand Total Non-Operating Budget		9,587,794	11,365,066	(1,777,272)	(16)%

VP of Business Services

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510100005	Administrative Staff (Full-Time)	\$193,857	\$193,857	\$0	0%
510200005	Professional/Technical (Full-time)	\$206,529	\$246,306	(\$39,777)	(16)%
510200010	Professional/Technical (Part-Time)	\$95,375	\$94,675	\$700	1%
510300030	Extra Duty / Non Chair (Full-Time)	\$202,800	\$213,000	(\$10,200)	(5)%
510400005	Supervisory Staff (Full-Time)	\$254,917	\$307,846	(\$52,929)	(17)%
510600005	Clerical (Full-Time)	\$128,448	\$126,348	\$2,100	2%
510600010	Clerical (Part-Time)	\$91,992	\$95,592	(\$3,600)	(4)%
510600015	Clerical (Overtime)	\$4,000	\$4,000	\$0	0%
510700010	Custodial/Engineers/Police (Part-Time)	\$10,000	\$10,000	\$0	0%
510900000	Other Salaries	\$102,112	\$102,112	\$0	0%
Total Salaries		\$1,290,030	\$1,393,736	(\$103,706)	(7)%
520100105	Medical / Dental Group Life	\$101,000	\$80,824	\$20,176	25%
520100405	Group Life	\$3,123	\$2,623	\$500	19%
520500005	Medicare	\$8,240	\$3,900	\$4,340	111%
520600005	FICA / Social Security	\$12,810	\$9,210	\$3,600	39%
520900000	Other Employee Benefits	\$5,900	\$5,250	\$650	12%
Total Benefits		\$131,073	\$101,807	\$29,266	29%
530400010	Maintenance Services - Non Computer	\$35,500	\$14,300	\$21,200	148%
530400020	Maintenance Services - Computer	\$1,000	\$2,500	(\$1,500)	(60)%
530900010	Other Contractual - Services	\$301,932	\$291,903	\$10,029	3%
Total Contractual Services		\$338,432	\$308,703	\$29,729	10%
540100110	Supplies - Office	\$3,950	\$3,950	\$0	0%
540200005	Printing	\$8,500	\$7,000	\$1,500	21%
540200010	Copier	\$2,850	\$2,850	\$0	0%
540400005	Computer Software Upgrade	\$22,500	\$17,500	\$5,000	29%
540400015	Repair Materials and Supplies	\$17,000	\$12,000	\$5,000	42%
540600005	Publications and Dues	\$18,420	\$17,370	\$1,050	6%
540700005	Advertising	\$10,500	\$10,500	\$0	0%
540800015	Purchase for Resale	\$17,000	\$17,000	\$0	0%
540900505	Other Materials and Supplies	\$242,250	\$214,750	\$27,500	13%
540901005	Equipment - Non Capitalized	\$6,800	\$6,800	\$0	0%
Total General Meeting and Supplies		\$349,770	\$309,720	\$40,050	13%
550100005	Meeting Expense	\$3,260	\$2,810	\$450	16%
550200005	Travel - In State	\$80,250	\$78,100	\$2,150	3%
550300005	Travel - Out of State	\$251,400	\$235,700	\$15,700	7%
Total Travel and Conference Meetings		\$334,910	\$316,610	\$18,300	6%
560200005	Rental Equipment	\$3,200	\$3,200	\$0	0%
Total Fixed Charges		\$3,200	\$3,200	\$0	0%
580200000	Site Improvement	\$307,000	\$307,000	\$0	0%
580400001	CDB 810-096-034 Replace Parking Lots	\$3,927,984	\$4,817,593	(\$889,609)	(18)%
580400003	CDB 810-096-033 Window Replacement	\$1,178,450	\$1,264,221	(\$85,771)	(7)%

580400004	CDB 810-096-032 R Roof Top HVAC	\$33,651	\$33,651	(\$0)	(0)%
580400005	Building Remodeling	\$593,000	\$1,534,850	(\$941,850)	(61)%
580500005	Equipment Office	\$23,400	\$23,900	(\$500)	(2)%
580700005	Equipment Service	\$0	\$93,000	(\$93,000)	(100)%
Total Capital Outlay		\$6,063,485	\$8,074,215	(\$2,010,730)	(25)%
590200000	Student Grants and Scholarships	\$552,510	\$412,400	\$140,110	34%
590200012	Book Scholarships	\$13,000	\$12,000	\$1,000	8%
590200013	Room & Board	\$390,500	\$319,000	\$71,500	22%
Total Other Expenditures		\$956,010	\$743,400	\$212,610	29%
Grand Total Non-Operating Budget		9,466,910	11,251,391	(1,784,481)	(16)%

Public Budget Report FY 2026

Vice President of Business Services

		Budget 2026	Budget 2025	\$ Change	% Change
Athletics [60400505]					
510100005	Athletics - Administrative - Full Time	\$193,857	\$193,857	0.00	0%
510200005	Athletics - Professional/Tech - Full-Time	\$134,808	\$201,306	(66,498.00)	(33)%
510600005	Athletics - Clerical - Full-Time	\$80,150	\$78,050	2,100.00	3%
510600010	Athletics - Clerical - Part-Time	\$0	\$5,000	(5,000.00)	(100)%
510900000	Athletics - Other Salaries	\$102,112	\$102,112	0.00	0%
520100105	Athletics - Medical / Dental	\$65,000	\$55,000	10,000.00	18%
520100405	Athletics - Group Life	\$1,800	\$1,800	0.00	0%
520600005	Athletics - FICA - Social Security	\$60	\$60	0.00	0%
520900000	Athletics - Other Employee Benefits	\$4,000	\$4,000	0.00	0%
530400010	Athletics - Maintenance Services	\$25,000	\$4,000	21,000.00	525%
530400020	Athletics - Maint Serv-Computer Equipment	\$1,000	\$2,500	(1,500.00)	(60)%
530900010	Athletics - Other Contractual Services	\$100,000	\$62,000	38,000.00	61%
540100110	Athletics - Office Supplies	\$1,800	\$1,800	0.00	0%
540200005	Athletics - Printing	\$4,000	\$2,000	2,000.00	100%
540200010	Athletics - Copier Charge	\$800	\$800	0.00	0%
540600005	Athletics - Publication & Dues	\$15,000	\$13,950	1,050.00	8%
540900505	Athletics - Other Materials & Supplies	\$59,000	\$44,000	15,000.00	34%
550100005	Athletics - Meeting Expense	\$1,000	\$1,300	(300.00)	(23)%
550200005	Athletics - Travel - In State	\$35,000	\$32,000	3,000.00	9%
550300005	Athletics - Travel - Out Of State	\$100,000	\$95,000	5,000.00	5%
560200005	Athletics - Rental - Equipment	\$2,000	\$2,000	0.00	0%
Department Total		\$926,387	\$902,535	\$23,852	
Tournament Contracts [60400508]					
530900010	Tournament Contracts - Other Contractual Services	\$40,000	\$40,000	0.00	0%
Department Total		\$40,000	\$40,000	\$0	
Baseball [60401010]					
510300030	Baseball - FT Extra Duty Non-Chair/Coor	\$21,000	\$21,000	0.00	0%
510400005	Baseball - Supervisory Staff - Full-Time	\$63,000	\$63,000	0.00	0%
520100105	Baseball - Medical / Dental	\$10,000	\$2,800	7,200.00	257%
520500005	Baseball - Medicare	\$800	\$0	800.00	0%
520600005	Baseball - FICA - Social Security	\$1,000	\$0	1,000.00	0%
520900000	Baseball - Other Employee Benefits	\$400	\$0	400.00	0%
530900010	Baseball - Other Contractual Services	\$11,000	\$10,000	1,000.00	10%
540900505	Baseball - Other Materials & Supplies	\$12,000	\$10,000	2,000.00	20%
550200005	Baseball - Travel - In State	\$8,000	\$7,500	500.00	7%
550300005	Baseball - Travel - Out Of State	\$43,000	\$41,000	2,000.00	5%
590200000	Baseball - Student Grants & Scholarships	\$87,200	\$81,000	6,200.00	8%
590200013	Baseball - Room & Board	\$72,000	\$48,000	24,000.00	50%
Department Total		\$329,400	\$284,300	\$45,100	

Men's Basketball
[60401015]

510300030	Men's Basketball - FT Extra Duty Non-Chair/Coor	\$12,000	\$12,000	0.00	0%
510400005	Men's Basketball - Supervisory Staff - Full-Time	\$0	\$67,000	(67,000.00)	(100)%
520500005	Men's Basketball - Medicare	\$150	\$130	20.00	15%
520600005	Men's Basketball - FICA - Social Security	\$650	\$550	100.00	18%
530900010	Men's Basketball - Other Contractual Services	\$11,200	\$9,900	1,300.00	13%
540900505	Men's Basketball - Other Materials & Supplies	\$10,000	\$10,000	0.00	0%
550200005	Men's Basketball - Travel - In State	\$8,200	\$8,000	200.00	3%
550300005	Men's Basketball - Travel - Out Of State	\$24,600	\$24,000	600.00	3%
580500005	Men's Basketball - Equipment - Office >5K	\$0	\$500	(500.00)	(100)%
590200000	Men's Basketball - Student Grants & Scholarships	\$65,400	\$51,000	14,400.00	28%
590200012	Men's Basketball - Book Scholarships	\$7,000	\$7,000	0.00	0%
590200013	Men's Basketball - Room & Board	\$144,000	\$136,000	8,000.00	6%
Department Total		\$283,200	\$326,080	(\$42,880)	

Men's Soccer
[60401020]

510300030	Men's Soccer - FT Extra Duty Non-Chair/Coor	\$35,000	\$21,000	14,000.00	67%
520500005	Men's Soccer - Medicare	\$700	\$700	0.00	0%
520600005	Men's Soccer - FICA - Social Security	\$3,000	\$3,000	0.00	0%
530900010	Men's Soccer - Other Contractual Services	\$5,200	\$5,000	200.00	4%
540900505	Men's Soccer - Other Materials & Supplies	\$9,000	\$8,000	1,000.00	13%
550200005	Men's Soccer - Travel - In State	\$4,400	\$4,200	200.00	5%
550300005	Men's Soccer - Travel - Out Of State	\$600	\$500	100.00	20%
590200000	Men's Soccer - Student Grants & Scholarships	\$76,860	\$75,000	1,860.00	2%
Department Total		\$134,760	\$117,400	\$17,360	

Volleyball
[60401025]

510300030	Volleyball - FT Extra Duty Non-Chair/Coor	\$33,000	\$33,000	0.00	0%
520500005	Volleyball - Medicare	\$650	\$500	150.00	30%
520600005	Volleyball - FICA - Social Security	\$2,000	\$0	2,000.00	0%
530900010	Volleyball - Other Contractual Services	\$4,400	\$4,400	0.00	0%
540900505	Volleyball - Other Materials & Supplies	\$9,200	\$8,000	1,200.00	15%
550200005	Volleyball - Travel - In State	\$3,200	\$3,000	200.00	7%
550300005	Volleyball - Travel - Out Of State	\$1,200	\$1,000	200.00	20%
590200000	Volleyball - Student Grants & Scholarships	\$43,600	\$41,000	2,600.00	6%
Department Total		\$97,250	\$90,900	\$6,350	

Women's Basketball
[60401030]

510300030	Women's Basketball - FT Extra Duty Non-Chair/Coor	\$24,000	\$24,000	0.00	0%
520500005	Women's Basketball - Medicare	\$310	\$240	70.00	29%
520600005	Women's Basketball - FICA - Social Security	\$1,300	\$1,000	300.00	30%
530900010	Women's Basketball - Other Contractual Services	\$9,500	\$7,500	2,000.00	27%
540900505	Women's Basketball - Other Materials & Supplies	\$10,000	\$10,000	0.00	0%

550200005	Women's Basketball - Travel - In State	\$4,000	\$4,000	0.00	0%
550300005	Women's Basketball - Travel - Out Of State	\$3,000	\$1,800	1,200.00	67%
590200000	Women's Basketball - Student Grants & Scholarships	\$54,500	\$5,200	49,300.00	948%
590200012	Women's Basketball - Book Scholarships	\$6,000	\$5,000	1,000.00	20%
590200013	Women's Basketball - Room & Board	\$120,000	\$91,000	29,000.00	32%
Department Total		\$232,610	\$149,740	\$82,870	

Women's Soccer
[60401035]

510300030	Women's Soccer - FT Extra Duty Non-Chair/Coor	\$28,800	\$21,000	7,800.00	37%
520500005	Women's Soccer - Medicare	\$700	\$700	0.00	0%
520600005	Women's Soccer - FICA - Social Security	\$3,000	\$3,000	0.00	0%
530900010	Women's Soccer - Other Contractual Services	\$3,500	\$3,500	0.00	0%
540900505	Women's Soccer - Other Materials & Supplies	\$6,300	\$6,000	300.00	5%
550200005	Women's Soccer - Travel - In State	\$3,000	\$2,800	200.00	7%
550300005	Women's Soccer - Travel - Out Of State	\$500	\$400	100.00	25%
590200000	Women's Soccer - Student Grants & Scholarships	\$81,750	\$75,000	6,750.00	9%
Department Total		\$127,550	\$112,400	\$15,150	

Women's Softball
[60401040]

510300030	Women's Softball - FT Extra Duty Non-Chair/Coor	\$20,000	\$33,000	(13,000.00)	(39)%
520500005	Women's Softball - Medicare	\$230	\$230	0.00	0%
520600005	Women's Softball - FICA - Social Security	\$800	\$800	0.00	0%
530900010	Women's Softball - Other Contractual Services	\$8,500	\$8,200	300.00	4%
540900505	Women's Softball - Other Materials & Supplies	\$11,000	\$10,500	500.00	5%
550200005	Women's Softball - Travel - In State	\$6,750	\$6,500	250.00	4%
550300005	Women's Softball - Travel - Out Of State	\$40,000	\$38,500	1,500.00	4%
590200000	Women's Softball - Student Grants & Scholarships	\$87,200	\$80,000	7,200.00	9%
Department Total		\$174,480	\$177,730	(\$3,250)	

Wrestling
[60401045]

510300030	Wrestling - FT Extra Duty Non-Chair/Coor	\$17,000	\$24,000	(7,000.00)	(29)%
520100105	Wrestling - Medical / Dental	\$0	\$600	(600.00)	(100)%
520100405	Wrestling - Group Life	\$20	\$20	0.00	0%
520500005	Wrestling - Medicare	\$300	\$300	0.00	0%
520600005	Wrestling - FICA - Social Security	\$1,000	\$800	200.00	25%
530900010	Wrestling - Other Contractual Services	\$3,000	\$3,000	0.00	0%
540900505	Wrestling - Other Materials & Supplies	\$9,500	\$9,000	500.00	6%
550200005	Wrestling - Travel - In State	\$3,500	\$3,200	300.00	9%
550300005	Wrestling - Travel - Out Of State	\$19,000	\$18,500	500.00	3%
590200000	Wrestling - Student Grants & Scholarships	\$56,000	\$4,200	51,800.00	1,233%
590200013	Wrestling - Room & Board	\$54,500	\$44,000	10,500.00	24%
Department Total		\$163,820	\$107,620	\$56,200	

Track
[60401050]

510300030	ATH-Track - FT Extra Duty Non-Chair/Coor	\$12,000	\$24,000	(12,000.00)	(50)%
530900010	ATH-Track - Other Contractual Services	\$0	\$1,000	(1,000.00)	(100)%
540900505	ATH-Track - Other Materials & Supplies	\$7,500	\$6,500	1,000.00	15%
550200005	ATH-Track - Travel - In State	\$3,000	\$1,200	1,800.00	150%
550300005	ATH-Track - Travel - Out Of State	\$16,000	\$15,000	1,000.00	7%
Department Total		\$38,500	\$47,700	(\$9,200)	

CDB 810-096-032 R RoofTop HVAC
[70109632]

580400004	CDB 810-096-032 R Build - AUH Replacement	\$33,651	\$33,651	(0.37)	(0)%
Department Total		\$33,651	\$33,651	(\$0)	

CDB 810-096-033 Replace Windows
[70109633]

580400003	CDB 810-096-033 - Replace Wind - Window	\$1,178,450	\$1,264,221	(85,770.87)	(7)%
Department Total		\$1,178,450	\$1,264,221	(\$85,771)	

Athletics Facilities Rental
[70900510]

510600005	Athletic Facilities Rentals - Clerical - Full-Time	\$48,298	\$48,298	0.00	0%
510600010	Athletic Facilities Rentals - Clerical - Part-Time	\$6,187	\$6,187	0.00	0%
510600015	Athletic Facilities Rentals - Clerical - Overtime	\$4,000	\$4,000	0.00	0%
510700010	Athletic Facilities Rentals - Maint/Engr/Police - Hourly	\$10,000	\$10,000	0.00	0%
530400010	Athletic Facilities Rentals - Maintenance Services	\$3,000	\$2,800	200.00	7%
530900010	Athletic Facilities Rentals - Other Contractual Services	\$16,000	\$16,000	0.00	0%
540200005	Athletic Facilities Rentals - Printing	\$1,000	\$2,000	(1,000.00)	(50)%
540400015	Athletic Facilities Rentals - Repair Materials & Supplies	\$17,000	\$12,000	5,000.00	42%
540900505	Athletic Facilities Rentals - Other Materials & Supplies	\$56,000	\$50,000	6,000.00	12%
580700005	Athletic Facilities Rentals - Service Equipment >5K	\$0	\$3,000	(3,000.00)	(100)%
Department Total		\$161,485	\$154,285	\$7,200	

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	

CDB 810-096-034 Replace Parking Lots
[70109634]

580400001	CDB 810-096-034 Replace Parkin - Replace Parking Lots	\$3,927,984	\$4,817,593	(889,609.05)	(18)%
	Department Total	\$3,927,984	\$4,817,593	(\$889,609)	

DCEO Roof Guard
[70900537]

530900010	DCEO Roof Guard - Other Contractual Services	\$4,942	\$37,713	(32,770.75)	(87)%
	Department Total	\$4,942	\$37,713	(\$32,771)	

DCEO
[70900539]

580400005	DCEO \$1M Theater Renovation - Building Remodeling...	\$0	\$941,850	(941,849.94)	(100)%
	Department Total	\$0	\$941,850	(\$941,850)	

Grand Total	\$8,754,469
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Public Budget Report FY 2026

Communications Department

		Budget 2026	Budget 2025	\$ Change	% Change
	Video Production [60900520]				
510200005	Video Production - Professional/Tech - Full-Time	\$71,721	\$45,000	26,721.00	59%
510200010	Video Production - Professional/Tech - Part-Time	\$30,450	\$29,750	700.00	2%
510600010	Video Production - Clerical - Part-Time	\$51,100	\$49,700	1,400.00	3%
520100105	Video Production - Medical / Dental	\$1,000	\$0	1,000.00	0%
520100405	Video Production - Group Life	\$500	\$0	500.00	0%
520500005	Video Production - Medicare	\$1,100	\$1,100	0.00	0%
530400010	Video Production - Maintenance Services	\$4,500	\$4,500	0.00	0%
530900010	Video Production - Other Contractual Services	\$32,000	\$32,000	0.00	0%
540100110	Video Production - Office Supplies	\$600	\$600	0.00	0%
540200010	Video Production - Copier Charge	\$50	\$50	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%
540901005	Video Production - Computer Equipment <5K	\$6,800	\$6,800	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	\$23,400	\$23,400	0.00	0%
Department Total		\$254,041	\$223,720	\$30,321	
Grand Total		\$254,041			

Public Budget Report FY 2026

Finance

		Budget 2026	Budget 2025	\$ Change	% Change
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	
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	
Cernan Earth & Space Center [60900505]					
510200010	Cernan Earth & Space Cent - Professional/Tech - Part-Time	\$64,925	\$64,925	0.00	0%
510400005	Cernan Earth & Space Cent - Supervisory Staff - Full-Time	\$191,917	\$177,846	14,071.00	8%
510600010	Cernan Earth & Space Cent - Clerical - Part-Time	\$34,705	\$34,705	0.00	0%
520100105	Cernan Earth & Space Cent - Medical / Dental	\$25,000	\$22,424	2,576.00	11%
520100405	Cernan Earth & Space Cent - Group Life	\$803	\$803	0.00	0%
520500005	Cernan Earth & Space Cent - Medicare	\$3,300	\$0	3,300.00	0%
520900000	Cernan Earth & Space Cent - Other Employee Benefits	\$1,500	\$1,250	250.00	20%
530400010	Cernan Earth & Space Cent - Maintenance Services	\$3,000	\$3,000	0.00	0%
530900010	Cernan Earth & Space Cent - Other Contractual Services	\$35,000	\$34,000	1,000.00	3%
540100110	Cernan Earth & Space Cent - Office Supplies	\$750	\$750	0.00	0%
540200005	Cernan Earth & Space Cent - Printing	\$3,500	\$3,000	500.00	17%
540200010	Cernan Earth & Space Cent - Copier Charge	\$2,000	\$2,000	0.00	0%
540400005	Cernan Earth & Space Cent - Computer Software	\$20,000	\$15,000	5,000.00	33%
540600005	Cernan Earth & Space Cent - Publication & Dues	\$1,500	\$1,500	0.00	0%
540700005	Cernan Earth & Space Cent - Advertising	\$10,500	\$10,500	0.00	0%
540800015	Cernan Earth & Space Cent - Purchase For Resale	\$17,000	\$17,000	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	\$1,750	\$1,000	750.00	75%
550200005	Cernan Earth & Space Cent - Travel - In State	\$750	\$5,250	(4,500.00)	(86)%
550300005	Cernan Earth & Space Cent - Travel - Out Of State	\$3,500	\$0	3,500.00	0%
580700005	Cernan Earth & Space Cent - Service Equipment >5K	\$0	\$90,000	(90,000.00)	(100)%
Department Total		\$438,900	\$502,453	(\$63,553)	
Grand Total		\$458,400			

AVP of Information Systems Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
510600005	Clerical (Full-Time)	\$81,962	\$77,873	\$4,089	5%
510600010	Clerical (Part-Time)	\$13,162	\$13,162	\$0	0%
510600015	Clerical (Overtime)	\$500	\$500	\$0	0%
Total Salaries		\$95,624	\$91,535	\$4,089	4%
520100105	Medical / Dental Group Life	\$10,500	\$8,890	\$1,610	18%
520100405	Group Life	\$325	\$280	\$45	16%
520500005	Medicare	\$1,100	\$0	\$1,100	0%
520900000	Other Employee Benefits	\$685	\$320	\$365	114%
Total Benefits		\$12,610	\$9,490	\$3,120	33%
530400010	Maintenance Services - Non Computer	\$1,500	\$1,500	\$0	0%
530900010	Other Contractual - Services	\$1,000	\$1,000	\$0	0%
Total Contractual Services		\$2,500	\$2,500	\$0	0%
540100110	Supplies - Office	\$50	\$50	\$0	0%
540200010	Copier	\$100	\$100	\$0	0%
540900505	Other Materials and Supplies	\$10,000	\$10,000	\$0	0%
Total General Meeting and Supplies		\$10,150	\$10,150	\$0	0%
Grand Total Non-Operating Budget		120,884	113,675	7,209	6%

Public Budget Report FY 2026

AVP of Information Systems

		Budget 2026	Budget 2025	\$ Change	% Change
Performing Arts					
[60900515]					
510600005	Performing Arts Center - Clerical - Full-Time	\$81,962	\$77,873	4,089.00	5%
510600010	Performing Arts Center - Clerical - Part-Time	\$13,162	\$13,162	0.00	0%
510600015	Performing Arts Center - Clerical - Overtime	\$500	\$500	0.00	0%
520100105	Performing Arts Center - Medical / Dental	\$10,500	\$8,890	1,610.00	18%
520100405	Performing Arts Center - Group Life	\$325	\$280	45.00	16%
520500005	Performing Arts Center - Medicare	\$1,100	\$0	1,100.00	0%
520900000	Performing Arts Center - Other Employee Benefits	\$685	\$320	365.00	114%
530400010	Performing Arts Center - Maintenance Services	\$1,500	\$1,500	0.00	0%
530900010	Performing Arts Center - Other Contractual Services	\$1,000	\$1,000	0.00	0%
540100110	Performing Arts Center - Office Supplies	\$50	\$50	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		\$120,884	\$113,675	\$7,209	
Grand Total		\$120,884			

Institutional Support

Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
520200005	Workers Compensation Insurance	\$427,998	\$427,998	\$0	0%
520400005	Unemployment Insurance	\$128,622	\$128,622	\$0	0%
520500005	Medicare	\$477,131	\$454,410	\$22,721	5%
Total Benefits		\$1,033,751	\$1,011,030	\$22,721	2%
530100005	Audit Services	\$154,504	\$150,004	\$4,500	3%
530500005	Legal Services	\$136,578	\$136,578	\$0	0%
530900010	Other Contractual - Services	\$3,240,481	\$3,240,481	\$0	0%
Total Contractual Services		\$3,531,563	\$3,527,063	\$4,500	0%
560300000	Bond Principal	\$2,785,000	\$2,785,000	\$0	0%
560400000	Bond Interest	\$634,833	\$666,963	(\$32,130)	(5)%
560500005	General Insurance	\$548,204	\$548,204	\$0	0%
560700005	Property and Casualty Insurance	\$225,828	\$225,828	\$0	0%
Total Fixed Charges		\$4,193,865	\$4,225,995	(\$32,130)	(1)%
580200000	Site Improvement	\$87,475	\$107,436	(\$19,961)	(19)%
580400005	Building Remodeling	\$4,514	\$55,452	(\$50,938)	(92)%
Total Capital Outlay		\$91,989	\$162,888	(\$70,899)	(44)%
Grand Total Non-Operating Budget		8,851,168	8,926,976	(75,808)	(1)%

Institutional Support

Area Summary

Object Code	Description	Budget 2026	Budget 2025	\$ Change	% Change
520200005	Workers Compensation Insurance	\$427,998	\$427,998	\$0	0%
520400005	Unemployment Insurance	\$128,622	\$128,622	\$0	0%
520500005	Medicare	\$477,131	\$454,410	\$22,721	5%
Total Benefits		\$1,033,751	\$1,011,030	\$22,721	2%
530100005	Audit Services	\$154,504	\$150,004	\$4,500	3%
530500005	Legal Services	\$136,578	\$136,578	\$0	0%
530900010	Other Contractual - Services	\$3,240,481	\$3,240,481	\$0	0%
Total Contractual Services		\$3,531,563	\$3,527,063	\$4,500	0%
560300000	Bond Principal	\$2,785,000	\$2,785,000	\$0	0%
560400000	Bond Interest	\$634,833	\$666,963	(\$32,130)	(5)%
560500005	General Insurance	\$548,204	\$548,204	\$0	0%
560700005	Property and Casualty Insurance	\$225,828	\$225,828	\$0	0%
Total Fixed Charges		\$4,193,865	\$4,225,995	(\$32,130)	(1)%
580200000	Site Improvement	\$87,475	\$107,436	(\$19,961)	(19)%
580400005	Building Remodeling	\$4,514	\$55,452	(\$50,938)	(92)%
Total Capital Outlay		\$91,989	\$162,888	(\$70,899)	(44)%
Grand Total Non-Operating Budget		8,851,168	8,926,976	(75,808)	(1)%

		Budget 2026	Budget 2025	\$ Change	% Change
Life Safety - FY09 [70301009]					
580200000	LS FY09 Lighting PH1 - Site Improvements	\$76,693	\$96,654	(\$19,961)	(21)%
	Department Total	\$76,693	\$96,654	(\$19,961)	
Life Safety - FY11 [70301011]					
580200000	LS FY11 Lighting PH3 - Site Improvements	\$10,782	\$10,782	\$0	0%
	Department Total	\$10,782	\$10,782	\$0	
Special Levy - Audit [80600540]					
530100005	Special Levy: Audit - Audit Services	\$154,504	\$150,004	\$4,500	3%
	Department Total	\$154,504	\$150,004	\$4,500	
Special Levy - Expenses [80600535]					
520200005	Special Levy - Workers Compensation Insurance	\$427,998	\$427,998	\$0	0%
520400005	Special Levy - Unemployment Insurance	\$128,622	\$128,622	\$0	0%
520500005	Special Levy - Medicare	\$477,131	\$454,410	\$22,721	5%
530500005	Special Levy - Legal Services	\$136,578	\$136,578	\$0	0%
530900010	Special Levy - Other Contractual Services	\$2,211,364	\$2,211,364	\$0	0%
560500005	Special Levy - General Insurance	\$548,204	\$548,204	\$0	0%
560700005	Special Levy - Property & Casualty Insurance	\$225,828	\$225,828	\$0	0%
	Department Total	\$4,155,725	\$4,133,004	\$22,721	
LS FY17 CSU [70301017]					
580400005	LS FY17 CSU PH1 - Building Remodeling >50K	\$4,514	\$55,452	(\$50,938)	(92)%
	Department Total	\$4,514	\$55,452	(\$50,938)	
Life Safety FY18 [70301018]					
530900010	LS FY18 CSU PH2 - Other Contractual Services	\$129,117	\$129,117	\$0	0%
	Department Total	\$129,117	\$129,117	\$0	

Life Safety FY19
[70301019]

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

Life Safety FY20
[70301020]

530900010	LS FY20 CSU PH4 - Other Contractual Services	\$300,000	\$300,000	\$0	0%
Department Total		\$300,000	\$300,000	\$0	

Life Safety FY22
[70301022]

530900010	LS FY22 CSU PH5 - Other Contractual Services	\$300,000	\$300,000	\$0	0%
Department Total		\$300,000	\$300,000	\$0	

GO Bonds 2020A
[80602020]

560400000	GO Bonds 2020A - Interest	\$19,673	\$19,673	\$0	0%
Department Total		\$19,673	\$19,673	\$0	

GO Bonds 2020B
[80602021]

560400000	GO Bonds 2020B - Interest	\$243,650	\$243,650	\$0	0%
Department Total		\$243,650	\$243,650	\$0	

GO Bonds 2020C
[80602022]

560300000	GO Bonds 2020C Series - Principal Retirement	\$2,785,000	\$2,785,000	\$0	0%
560400000	GO Bonds 2020C Series - Interest	\$371,510	\$403,640	(\$32,130)	(8)%
Department Total		\$3,156,510	\$3,188,640	(\$32,130)	

Grand Total **\$8,851,168**

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.

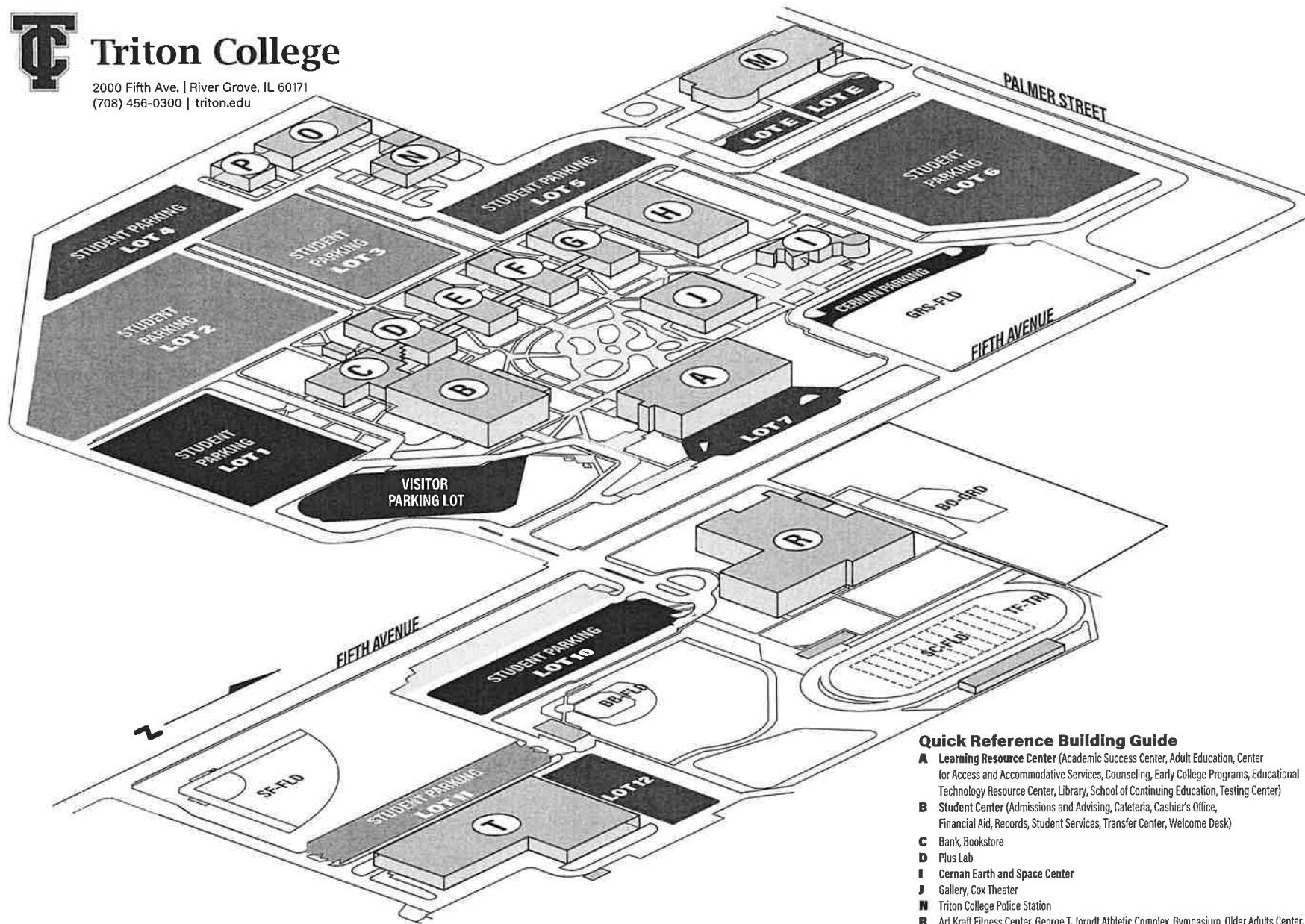
OTHER

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.



Triton College

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



Quick Reference Building Guide

- A** Learning Resource Center (Academic Success Center, Adult Education, Center for Access and Accommodative Services, Counseling, Early College Programs, Educational Technology Resource Center, Library, School of Continuing Education, Testing Center)
- B** Student Center (Admissions and Advising, Cafeteria, Cashier's Office, Financial Aid, Records, Student Services, Transfer Center, Welcome Desk)
- C** Bank, Bookstore
- D** Plus Lab
- I** Cernan Earth and Space Center
- J** Gallery, Cox Theater
- N** Triton College Police Station
- R** Art Kraft Fitness Center, George T. Jorndt Athletic Complex, Gymnasium, Older Adults Center, Pool, Triton College Performing Arts Center
- BB-FLD** Symonds-Puckett Baseball Field
- BO-GRD** Botanical Garden
- GRS-FLD** Grass Field
- SC-FLD** Soccer Field
- SF-FLD** Softball Field
- TF-TRA** Track Field

Triton College is an Equal Opportunity/Affirmative Action institution.

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

Meeting of June 17, 2025

ACTION EXHIBIT NO. 17237

SUBJECT: RENEWAL OF TREASURER'S BOND

RECOMMENDATION: That the Board of Trustees approve the Treasurer's Bond to no less than \$18 million, reflecting 25% of all cash and other monetary assets under the Treasurer's custody. Compliance with State law mandates the bond amount be at least 25% of these assets. The cost of the Bond for FY26 will be \$16,639.

RATIONALE: This aligns with state law; 110 ILCS 805/3-19 and is estimated to adequately cover the maximum amount of all identified cash-related assets on hand during FY26.

Sean Sullivan

Submitted to Board by: _____

Sean O'Brien Sullivan, Vice President of Business Services

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Elizabeth Potter
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒

PUBLIC OFFICIAL

83BSBG7469



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 Eighteen Million and 00/100 (\$18,000,000.00) 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 5th day of June A.D. 2025.

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, 2025 and ending on the
1st day of July, 2026.

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


Jennie Goonie, Attorney-in-Fact



POWER OF ATTORNEY

Direct Inquiries/Claims to:

THE HARTFORD

BOND, T-11

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 LLC

- ☒ **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 :

Jennie Goonie

of

Houston, TX

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 or proceedings allowed by law.

In Witness Whereof, and as authorized by a Resolution of the Board of Directors of the Companies on May 23, 2016 the Companies have caused these presents to be signed by its Assistant 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.



Shelby Wiggins

Shelby Wiggins, Assistant Secretary

Joelle L. LaPierre

Joelle L. LaPierre, Assistant Vice President

STATE OF FLORIDA

COUNTY OF SEMINOLE

ss. Lake Mary

On this 20th day of May, 2021, before me personally came Joelle LaPierre, to me known, who being by me duly sworn, did depose and say: that (s)he resides in Seminole County, State of Florida; that (s)he is the Assistant Vice President of the Companies, the corporations described in and which executed the above instrument; that (s)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 (s)he signed his/her name thereto by like authority.



Jessica Ciccone

Jessica Ciccone
My Commission HH 122280
Expires June 20, 2025

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 June 5, 2025.

Signed and sealed in Lake Mary, Florida.



Keith D. Dozois

Keith D. Dozois, Assistant Vice President

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

Meeting of June 17, 2025

ACTION EXHIBIT NO. 17238

SUBJECT: HOUSING AGREEMENT WITH CONCORDIA UNIVERSITY

RECOMMENDATION: That the Board of Trustees approve a housing accommodations Agreement with Concordia University for up to 32 “NJCAA Division I” student athletes for the 2025-2026 academic year. Students will move in on or after August 15, 2025 and move out by May 15, 2026. The average annual cost per student athlete last year was \$11,510. The cost per student athlete for the 2025-2026 academic year will be \$11,872, which is an increase of \$362 per student. The total cost to Triton College, depending on the actual number of housed athletes, will not exceed \$390,000.

RATIONALE: In compliance with NCJAA policies, Triton College may provide student scholarships for tuition, meals, and housing for select “NJCAA Division I” student athletes. By partnering with a local university, Triton is able to provide housing in a safe college housing and learning environment. The Agreement between Triton and Concordia has been negotiated and drafted by counsel for both parties. The dollar value of the attached Agreement will be adjusted based on the actual number of students in residence at Concordia.

Sean Sullivan

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

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒

Shared Housing Agreement

This SHARED HOUSING AGREEMENT ("Agreement") and all exhibits and attachments, which are incorporated by reference, are entered into by Concordia University, an Illinois not-for-profit corporation ("Concordia") and Community College District 504, commonly known as Triton College, an Illinois public community college ("Triton") is effective as of this 14th day of May 2025. This is a legally binding agreement between Concordia and Triton to provide certain housing, dining, campus support and amenities to certain Triton students (sometimes referred to herein as "Students") receiving athletic scholarship funding, processed through the Triton's financial aid office, said scholarship including monies for housing and dining expenses through Triton. Concordia has agreed to provide room and board to the Triton students under the terms as set forth below for the 2025-2026 academic year.

- 1. Occupancy and Services:** Concordia hereby agrees to provide housing, dining, and campus amenities for a minimum of 30 Triton students from its available housing inventory for the 2025-2026 academic year. The relevant costs are as follows:
 - a. Triton shall pay \$3,386 per semester to Concordia for each double occupancy room utilized by Triton students.
 - b. Triton shall pay \$2,550 per semester to Concordia for each Triton student residing on Concordia's campus to provide 225 meals per semester, including \$300 in Cougar Cash for each student.
 - c. Triton students shall be offered the opportunity to independently purchase a parking permit each semester for \$75. This expense shall be borne by the student only.

Concordia's campus shall be available at all times necessary in alignment with Triton's calendar. In the event that Triton students require access prior to or following Concordia's regular dates of operation, the parties shall agree to a prorated daily rate, based upon the rates stated above.

Triton students shall be issued Concordia Student IDs, which shall provide access to all amenities provided to Concordia students. Such amenities shall include, but shall not be limited to, the fitness center, library, campus Wi-Fi, and opportunity to participate in Concordia campus events.

Triton Students shall be required to accept and execute the Concordia student code of conduct and standard housing agreements. In the event of any violation of such codes of conduct and/or standard housing agreement, Triton shall be advised and the parties shall meet to determine necessary next steps. Students shall be directly and personally responsible for any damage to Concordia's facilities beyond reasonable wear and tear, including any costs assessed for lost keys or late check-out.

Triton shall issue payment to Concordia after being billed by Concordia for room and board, for each student placed within ten (10) days of the onset of the semester or, in the event of a mid-semester placement, a prorated payment based upon the remaining days in the semester.

2. **Termination:** Should a Triton student be removed from their housing assignment at the discretion of either Concordia or Triton, which may include a loss of athletic eligibility, Triton's obligation to pay Concordia shall be prorated to the duration of the student's occupancy at Concordia. Such proration shall include both room and board. Triton may, in consultation with Concordia, place a new student at Concordia upon the removal/departure of another Triton student.
3. **Disputes:** In the event of a dispute between Triton and Concordia, the parties shall attempt to resolve the matter without litigation, including at the mutual agreement of the parties, by mediation or arbitration. In the event informal discussions are unable to resolve such matters, all disputes shall be resolved in the Circuit Court of Cook County in accordance with the laws of the State of Illinois without regard to conflict of laws principles. In such event, the prevailing party in any final, non-appealable judgment shall be entitled to recover its attorneys' fees and costs from the non-prevailing party.
4. **Authority:** Triton officers and employees are executing this Agreement represent and warrant that they have authority to execute this Agreement, and that they are executing this Agreement in their official capacities only and shall not be personally liable for any of the obligations arising from or relating to the housing, dining, campus services provided to or the actions or inactions of any Triton students.

Concordia officers and employees are executing this Agreement represent and warrant that they have authority to execute this Agreement, and that they are executing this Agreement in their official capacities only and shall not be personally liable for any of the obligations arising from or relating to the housing, dining, campus services provided to any Triton student.

5. **Indemnity:** Triton shall defend, indemnify and hold harmless Concordia, its trustees, directors, officers, employees, students, representatives, and agents (collectively, the "Concordia Parties") from and against any and all costs, loss, liabilities, damages, demands, orders, obligations, claims, actions or causes of action, forfeitures, fines, penalties, reasonable attorneys' fees, accountants' and other professional fees, court costs or other losses sustained or suffered by Concordia or the Concordia Parties, including consequential and punitive damages, in any way related to or arising from the conduct of Triton students placed at Concordia pursuant to this Agreement or such students' invitees.

Concordia shall defend, indemnify and hold harmless Triton, its trustees, directors, officers, employees, students, representatives, and agents (collectively, the "Triton Parties") from and against any and all costs, loss, liabilities, damages, demands, orders, obligations, claims, actions or causes of action, forfeitures, fines, penalties, reasonable attorneys' fees, accountants' and other professional fees, court costs or other losses sustained or suffered by Triton or the Triton Parties, including consequential and punitive damages, in any way related to or arising from the negligent or willful acts or omissions of Concordia or the Concordia Parties in connection with this Agreement or the services provided by Concordia hereunder or related to or arising from the conduct of Concordia students.

6. Miscellaneous Provisions:

a. Assignment: This Agreement may not be assigned or transferred by Triton at any time without Concordia's express written consent provided that the assignee agrees to be specifically bound by the terms of this Agreement.

b. Entire Agreement: This Agreement contains the entire agreement between the parties relating to the transactions contemplated hereby and all prior or contemporaneous agreements, whether oral or written, are superseded hereby.

c. Binding Effect: Concordia and Triton hereby acknowledge and agree that they intend this Agreement to be a binding and enforceable agreement, subject to the terms and conditions set forth herein, and each party hereby waives any right to hereafter challenge the enforceability of this Agreement. All of the terms, covenants and conditions of this Agreement shall inure to the benefit of and be binding upon the parties hereto and their respective successors and assigns.

d. Notices: Any notice hereunder must be in writing, and shall be effective (i) when deposited in the United States Mail, Certified Return Receipt Requested, (ii) when deposited with a reputable overnight carrier service that provides delivery confirmation, (iii) in the case of an email notice (which shall be effective for all purposes hereunder), when sent to the e-mail address(es) provided below; or (iv) if by hand delivery, when received by the party to be notified. For purposes of notice, the addresses of the parties shall be as set forth below or as may be designated from time to time.

To Concordia:

Mr. Randall K. Barfield
Chief Financial Officer

To Triton:

Mr. Sean Sullivan
Vice President

e. Waiver: The failure of either party to exercise any right given hereunder or to insist upon strict compliance with any term, condition or covenant specified herein, shall not constitute a waiver of such party's right to exercise such right or to demand strict compliance with such term, condition, or covenant.

f. Severability: The invalidity or unenforceability of a particular provision of this Agreement shall not affect the other provisions, and this Agreement shall be construed in all respects as if such invalid or unenforceable provision were omitted.

g. Amendment: Neither this Agreement nor any provision hereof may be changed, amended, modified, waived, or discharged either orally or by any course of dealing, but only by an instrument in writing signed by the authorized agent of the party against whom enforcement of the change, amendment, modification, waiver or discharge is sought.

TRITON COLLEGE
2000 5th Ave
River Grove, IL 60171

CONCORDIA UNIVERSITY

By: Sean Sullivan
Vice President, Business Services

By: Randall K. Barfield
Chief Financial Officer

Date

Date

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

Meeting of June 17, 2025

ACTION EXHIBIT NO. 17239

SUBJECT: BG RESTAURANT GROUP 2025 CONTRACT EXTENSION

RECOMMENDATION: That the Board of Trustees approve a three (3) year contract extension with BG Restaurant Group. The extended term will begin July 1, 2025 through June 30, 2028 and is subject to a 90 day pre-termination notice by either party. BG Restaurant Group will continue to provide food service, including the main cafeteria, H Building coffee shop, concessions stands at athletic events, and on-campus event catering as directed by the administration. The minimum value of the Agreement is \$61,472 over 36 months.

RATIONALE: BG Restaurant Group will pay the greater of a \$20,574 annual guarantee or 6% of gross sales for all operations except catering to Triton College. Catering provided to Triton College shall remain at 5%. Monthly payments of \$1,715 will apply. The College will provide a \$225 minimum per event for athletic concessions operating four hours or more. If Triton invests in upgraded coffee equipment in the H building, BG will serve a premium brand, support a student barista program, and maintain oversight. All other terms of the original Agreement remain in effect.

Sean Sullivan

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

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒

**Amendment to Food Services and Catering Agreement
Between Community College District 504 (Triton College) and BG Restaurant Group
Three-Year Contract Extension Starting July 1, 2025**

WHEREAS, the Parties to this Amendment entered into an Agreement, which incorporated a Request for Proposals (the "RFP") for its food service and catering services on _____, 2020; and

WHEREAS, the College selected BG Restaurant Group as the lowest responsible bidder as required by Illinois law; and

WHEREAS, BG Restaurant Group has provided excellent service to Community College District 504 for the initial term of the Agreement, and the parties now wish to renew the Agreement for an additional three (3) years as permitted by Section 4.5 of the RFP; and

WHEREAS, the Parties have agreed to certain Amendments to the Agreement as set forth herein.

NOW THEREFORE, for good and valuable consideration, the Parties herein agree to the terms and conditions set forth hereinafter:

1. Term:

This Amendment to the Food Services and Catering Agreement ("Amendment") shall be effective as of July 1, 2025 and shall serve to extend the term of the original five-year contract for an **additional three (3) years**. This Amendment shall expire on June 30, 2028 unless sooner terminated as provided in the Agreement.

2. Amendment to Section A: Payment

Renewal Term (Years 6–8):

BG RESTAURANT GROUP will continue to pay the higher of the annual guarantee or 6% of gross sales for all food service operations, including the cafeteria, H Building coffee shop, Triton College athletics concessions, and any food served to groups or individuals on Triton College premises.

- Annual Guarantee: \$20,574
- Monthly Payment: \$1,715

This payment structure will apply annually beginning July 1, 2025, and continue through June 30, 2028.

3. Amendment to Section E: Triton College Athletic Event (Operational Offset)

The College agrees to guarantee a **minimum payment of \$225 for 4 hours** of concession stand operation for any Triton College Athletic Event regardless of the actual hours the concession stand is open.

This minimum payment will apply to all Triton College athletic events where the concession stand is open, and BG RESTAURANT GROUP will invoice the College accordingly, with receipts showing the actual hours of operation.

4. Amendment to Section E: H Building Coffee Shop - Coffee Equipment, Brand Specification, and Student Involvement

H Building Specialty Coffee & Student Barista Program. If Triton College invests in new coffee equipment for the H Building Coffee Shop, which may include, but not be limited to an espresso machine, coffee grinder, high-quality drip coffee machine, and any type of menu board, the College shall require BG Restaurant Group to offer the College's selected premium coffee brand. BG Restaurant Group will be financially responsible for all costs related to coffee purchase and shall comply with any and all brewing specifications. Triton and BG shall agree upon all coffee offerings and menu items, which shall be based upon the capabilities and training of both Tri Cafe workers and students. The menu will be adjusted regularly, including daily specials, to reflect changes in demand and other factors.

The commission structure set forth in Section A shall remain applicable to the H Building Coffee sales.

Triton College may involve students in barista training at the coffee shop. BG Restaurant Group will partner with the Academic Vice President, or their designee, by providing guidance and oversight of student trainees, who shall not be eligible for compensation during an academic program. BG Restaurant Group shall ensure at least one BG employee is present during student participation.

All terms and conditions of the original contract not amended herein shall remain in full force and effect. The Parties hereto execute this Amendment in their official capacities only.

Date

Date

TRITON COLLEGE, District 504
Board of Trustees

Meeting of June 17, 2025

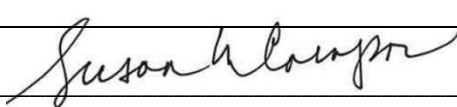
ACTION EXHIBIT NO. 17240

SUBJECT: AFFILIATION AGREEMENT WITH DEPARTMENT OF VETERANS AFFAIRS

RECOMMENDATION: That the Board of Trustees approve an Affiliation Agreement with the Department of Veterans Affairs. The term of this Agreement shall be for a period of ten (10) years from June 18, 2025, to May 31, 2035. This Agreement may be terminated in writing at any time by mutual consent with due consideration of patient care and educational commitments; or by written notice by either party to the other party, 6 months in advance of the next training experience. As this is a national agreement, the U.S. Department of Veterans Affairs will not accept revisions. This omits some college required terms and conditions or additional non-standard terms. There is no cost to the college for this Agreement.

RATIONALE: This Agreement will enable students in Triton College's Respiratory Care program to participate in clinical education experiences at the Department of Veterans Affairs.

Submitted to Board by: _____


Dr. Susan Campos, Vice President of Academic Affairs

Board Officers' Signatures Required:

Mark R. Stephens
Board Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒



AFFILIATION AGREEMENT BETWEEN THE DEPARTMENT OF VETERANS AFFAIRS AND THE SPONSORING INSTITUTION OF AN EDUCATIONAL PROGRAM

(For use when **VA RECEIVES** Health Professions Trainees from an Academic Institution, School or Program)

VA Healthcare System Name and Number:	VISN: 12 - Hines VAMC (578)	
Veterans Integrated Service Network (VISN Number):	VISN 12 VA Great Lakes Health Care System	
Name of Institution Sponsoring the Educational Program:	Triton Community College	
Accrediting Body:	The Commission on Accreditation of Respiratory Care	
GME PROGRAMS ONLY		
Please insert ACGME Program Number:		
ASSOCIATED HEALTH AND NURSING PROGRAMS		
Name of College or School:	Respiratory Care Department	
Health Profession:	Respiratory Therapy	
Academic Degree Level of Training:	Associates	

This agreement, when duly executed and approved by the Department of Veterans Affairs, establishes an affiliation between the VA Healthcare System (VA) and the Sponsoring Institution of an Educational Program ("the Academic Affiliate") collectively referred to as the "Parties," for the purpose of training health professions trainees (HPTs). In this agreement, "VA Healthcare System" includes both the main campus of a VA medical facility and any associated Community-Based Outpatient Clinics (CBOCs), Community Living Centers (CLCs) and Ambulatory Care Centers (ACCs). The term VA Healthcare System also includes those Readjustment Counseling Centers who have signed and executed an educational Memoranda of Understanding (MOU) with that VA Healthcare System. The Parties to this agreement have a shared responsibility for the educational enterprise. The Academic Affiliate accepts primary responsibility for the integrated education program conducted with VA while the VA Healthcare System retains full responsibility for the care of VA patients and administration of its health care system. Additional responsibilities are delineated below.

BACKGROUND

Affiliation agreements promote common standards for HPT education. The Parties to the affiliation agreement seek to avoid duplication of academic assets. The Parties enter this affiliation in a spirit of mutual benefit to be achieved through an equitable contribution of resources. The affiliation agreement is essential because it establishes the administrative and legal basis of the relationship between the Academic Affiliate and VA and provides the foundation for additional agreements between the Parties.

In entering into this agreement, VA and the Academic Affiliate have a responsibility to comply with applicable federal laws and VA policies. While the existence of an affiliation agreement does not guarantee that VA and the Academic Affiliate will enter into additional agreements, some academic affiliates may have other agreements with VA including clinical contracts, research agreements, memoranda of understanding and/or other written agreements.

RESPONSIBILITIES

The Academic Affiliate and the VA have the following responsibilities:

1. Accreditation Standards

a) Academic Affiliate

As the institution sponsoring the educational program, the Academic Affiliate will assume overall responsibility for the educational program and maintain accreditation by the nationally recognized accrediting body for that profession, if one exists. The Academic Affiliate will notify VA within three business days of any change in the accreditation status of the educational program.

b) VA

The VA will operate and manage its facility and will maintain accreditation by The Joint Commission and/or other hospital or clinical accrediting entities as appropriate. The VA will participate with the Academic Affiliate to provide an appropriate learning environment and provide resources to meet the applicable accreditation standards for the training program. VA will provide information, documentation and/or other assistance as required for accreditation purposes.

2. Site Directors, Program Directors and Faculty

a) Academic Affiliate

A collaborative relationship between the Academic Affiliate and VA is vital to the success of shared educational programs. The Academic Affiliate will encourage VA staff involved in teaching their HPTs to participate in relevant programmatic meetings and committee assignments. In addition, the Academic Affiliate is encouraged to provide faculty appointments to VA faculty when appropriate. The Academic Affiliate is responsible for the approval of faculty members, including VA personnel, with responsibility for HPT teaching. When possible, the Academic Affiliate will provide faculty development opportunities to VA faculty including access to online curricula and educational resources. VA faculty should have access to systems utilized for HPT and faculty assessment and program evaluation.

b) VA

The VA will designate a VA profession-specific site director as the appropriate Point of Contact for the trainee experience. In addition, the VA will appoint qualified health care professionals (full-time, part-time or Without Compensation (WOC)) to provide supervision for HPTs and their activities. The VA will assure the availability of staff with appropriate credentials to teach and supervise HPTs.

3. Administration and Setting of the Health Professions Education Program

a) Academic Affiliate

The Academic Affiliate will assume primary responsibility for the administration of academic affairs including the education and assessment of HPTs. The Academic Affiliate's responsibilities encompass the completion of Program Letters of Agreement (when applicable), program curricula, program policies, academic supervision of HPTs, assignment to rotations/educational experiences, HPT selection and assessment, and program evaluation. In addition, the Academic Affiliate is responsible for the oversight and administration of the academic program to ensure it meets accreditation standards. The HPTs accepted for assignment at VA must have the qualifications and credentials as agreed upon by the Academic Affiliate and VA. The Academic Affiliate will communicate preceptor needs to VA and review available VA rotation/educational experiences against the program's learning objectives and requirements to determine suitability of

VA clinical experiences for HPT training. The Academic Affiliate shall collaborate with VA to determine the appropriate number of HPTs to be assigned to VA; VA has final authority on the types, number, and assignments of HPTs, as it can only accept and accommodate HPTs based on available resources. The Academic Affiliate is responsible for following relevant VA and Veterans Health Administration (VHA) Handbooks and Directives. VA and VHA policies may be found on this external website: [VHA Publications \(va.gov\)](https://www.va.gov/vha/publications/).

b) VA

To the extent possible, VA representatives will serve on the Academic Affiliate's education oversight committees to ensure VA is an active participant in the administration of the training program. The Academic Affiliate's evaluation of its educational program must include a mechanism to incorporate feedback from rotations and educational experiences at VA. VA will provide relevant VA and VHA Handbooks and Directives to the Academic Affiliate.

Training may occur at any location within the VA Healthcare System as defined in the first paragraph of this document. As part of the educational experience, HPTs may also participate in approved telehealth delivery of healthcare. HPTs may conduct telehealth activities between the main campus of the VA Healthcare System and its outlying clinical sites (e.g., CBOCs, CLCs and ACCs), or between any clinical site and the patient's home. Telehealth care may not be delivered to VA Healthcare Systems that are not signatories to this agreement without additional approvals. If episodes of training, including telehealth, are to occur at VA Healthcare System sites other than the ones covered by this agreement, the additional facility must be covered by a separate VA affiliation agreement or other administrative approvals.

4. Orientation, Resources, Supervision, Dismissal Procedures

a) Academic Affiliate

The Academic Affiliate will ensure that each HPT is prepared to participate in VA training before every HPT's rotation/education experience. The Academic Affiliate will prepare the Trainee Qualifications and Credentials Verification Letter (TQCVL) and provide verification of information for the HPTs rotating at VA. The Academic Affiliate will notify the VA of significant changes in HPT qualifications or credentials within three business days of discovery.

The Academic Affiliate will orient HPTs to affiliate and program educational policies. The Academic Affiliate and VA staff will collaborate to ensure appropriate resources are available for HPTs.

The Academic Affiliate will assure that HPTs will be supervised by staff with appropriate credentials per VA and accrediting body standards, as applicable. The Academic Affiliate, in consultation with VA faculty and staff, will assess the HPTs' performance and conduct according to the guidelines outlined in the approved curriculum and accepted standards for the training program.

If the Academic Affiliate is considering dismissal of an HPT assigned to VA for unsatisfactory performance or conduct, consultation with the VA site director is required prior to the rendering of any decision. If the Academic Affiliate decides to dismiss the HPT or the HPT resigns from the program, the VA site director must be notified within three business days. VA will terminate HPTs' VA assignment and access to VA systems and facilities upon such notice.

b) VA

VA will orient Academic Affiliate's HPTs and any accompanying academic faculty to the VA facility and systems. While at VA, HPTs and faculty are subject to VA policies, procedures and federal law in addition to the Affiliate's educational program policies. HPTs are required to take an on-line module in the VA's learning management system called "Mandatory Training for Trainees (MTT)" or the annual "MTT-Refresher". This training is required by the VHA Office of Academic Affiliations (OAA).

VA will establish qualifications for HPTs coming to VA from Academic Affiliates. VA will ensure that all HPTs and accompanying academic faculty are onboarded, have appropriate credentials, receive information systems access as appropriate, and are appointed to VA through Human Resources. Faculty coming from the Academic Affiliate must also receive privileges or scopes of practice for patient care activities.

If an HPT is required to participate in an investigation or inquiry, VA will notify the Academic Affiliate as soon as feasible.

VA will assure that HPTs incurring occupational injuries (including exposure to infectious or environmental hazards) while at VA, will be assessed and, in emergency cases, have treatment provided. The HPT experiencing an injury or exposure should notify the VA Site Director as soon as possible and no later than three business days after any injury or exposure. When informed of an HPT injury, VA will notify the Academic Affiliate within three business days.

VA will notify the Academic Affiliate within three business days if an HPT is dismissed from a VA assignment. In consultation with the Academic Affiliate, VA will evaluate a HPT's performance and conduct using the processes determined by the Academic Affiliate and its accrediting body, and VA educational policies.

5. Program Policies, Rules and Regulations

a) Academic Affiliate

The Academic Affiliate acknowledges and agrees that HPTs must comply with VA eligibility requirements including appropriate health screenings, immunizations, US Selective Service System registration, and residency status such as proof of US citizenship or legal residence, or non-immigrant or exchange visitor status. Non-US-citizen HPTs are ineligible for direct-paid VA training positions. Rotation of non-US-Citizen HPTs at VA must be approved by the Medical Center Director for that VA Healthcare System. The Academic Affiliate will ensure that each HPT is screened against the US Department of Health and Human Services (DHHS) List of Excluded Individuals/Entities. Any HPT having a current or past license in any health profession will also have their license status reviewed, including an assessment of adverse actions and query to the National Provider Data Bank (NPDB). The Academic Affiliate will perform background investigations on HPTs as appropriate and inform all HPTs that the VA is a Drug-Free Workplace. HPTs may be selected for random drug testing.

The Academic Affiliate acknowledges that each HPT assigned to complete a rotation at VA under this Agreement will be a user of VA information and VA information systems. As such, each HPT will be responsible for meeting all statutory and policy requirements before having systems access. Each HPT will also be responsible for safeguarding VA information which includes but is not limited to following all of VA's confidentiality statutes, taking VA information privacy and security training (through the Mandatory Training for Trainees course), immediately reporting all security incidents to the appropriate facility Privacy Officer and acknowledging and agreeing to follow all requirements found in VA's Information Security Rules of Behavior.

b) VA

VA will notify the Academic Affiliate when new VHA Directives or Handbooks pertaining to education are released or current ones are updated and will provide such copies as requested.

VA will notify the Academic Affiliate when relevant federal laws or regulations relating to VA academic affiliates, training programs, or trainees are enacted and effective.

6. Affiliation Partnership Council

a) Academic Affiliate

The Academic Affiliate should recommend members from its staff for appointment to the local VA

Affiliation Partnership Council (APC) and its subcommittees per VA policy.

b) VA

VA may invite appropriate Academic Affiliate representatives to the VA APC and/or its subcommittees. Invitations will be extended based on the size of the training program, the extent of involvement in the VA and geographic proximity to the VA facility.

7. Learning Environment

a) Academic Affiliate

The Academic Affiliate will communicate to VA its processes for monitoring the learning environment and share the results with VA.

b) VA

VA will ensure that HPT training takes place in an environment that supports trainee psychological, physical, and emotional well-being, and ensures appropriate supervision of HPT activities. The VA site director will monitor HPT workload to ensure that it is distributed appropriately. VA staff will collaborate with the Academic Affiliate to ensure appropriate resources are available for HPTs.

TERMS OF AGREEMENT

The ultimate responsibility for the control and operation of VA facilities and programs rests with VA. Responsibility for academic education rests with the Academic Affiliate. Through this affiliation agreement, collaboration is created with VA to enhance health professions education.

The Academic Affiliate must comply with Title VI of the Civil Rights Act of 1964, section 504 of the Rehabilitation Act of 1973, Title IX of the Education Amendments of 1972, Public Law 104-191, the Age Discrimination Act of 1975, and all related regulations.

Nothing in this agreement is intended to be contrary to federal law. In the event of conflict between terms of this agreement and any applicable federal law, federal law will supersede the terms of this agreement. This Agreement shall not be amended nor may any of its provisions be waived or modified.

Properly-appointed faculty members (except those providing services under a contract with VA) and properly-appointed HPTs of the Academic Affiliate, when providing professional services to Veterans, are protected from personal liability by the Federal Employees Liability Reform and Tort Compensation Act 28 U.S.C.2679 (b)-(d). The liability, if any, of the United States for injury or loss of property, or personal injury or death shall be governed exclusively by the provisions of the Federal Tort Claims Act.

In accordance with the Health Insurance Portability and Accountability Act's (HIPAA) Privacy Rule, P. L. 104-191, VHA is a covered entity. VHA must ensure that all those who access and use its protected health information, including the Academic Affiliate, will both protect the privacy of protected health information (PHI) and secure the same, by complying with all requirements found in the HIPAA Privacy Rule, Security Rule and Breach Notification Rule as found in 45 C.F.R. Parts 160 and 164. In cases where PHI may occasionally need to be disclosed from VA to the Academic Affiliate, this will only be done with the applicable authority under the Privacy Rule as well as other VA privacy statutes.

Each party agrees to comply with the Health Insurance Portability and Accountability Act of 1996, as codified at 42 U.S.C. § 1320d *et seq.* ("HIPAA"), the Health Information Technology for Economic

and Clinical Health Act ("HITECH Act"), as each may be amended from time to time, and any current and future regulations promulgated thereunder. The Parties agree that the Academic Affiliate does not require access to and will not receive Protected Health Information, as defined in 45 C.F.R. § 160.103, pursuant to this agreement.

TERMINATION OF AFFILIATION AGREEMENT

This affiliation agreement is in force until 6/18/35 *[insert a date that is no more than ten years in the future.] It is the expectation that both Parties monitor this termination date and, if desirable, seek to renew it in a timely fashion to avoid any lapse in the agreement.* It may be terminated in writing at any time by mutual consent with due consideration of patient care and educational commitments, or by written notice by either party 6 months in advance of the next training experience.

ACADEMIC AFFILIATE SIGNATURES			
Signature of Dean, Provost, Designated Institutional Official or Legal Designee	Date	Signature of Program Director	Date
Print Name/Official Title of Individual		Print Name/Official Title of Individual	
Susan Campos, Ph.D., Vice President of Academic Affairs		Peter Jaswilko, Ed.D, RRT-ACCS, Program Director	

VA HEALTHCARE SYSTEM SIGNATURES (E-Signatures Accepted)			
Signature of VA Program/Site Director Receiving Trainees	Date	Signature of Designated Education Officer or Associate Chief of Staff for Education	Date
Print Name/Official Title of Individual		Print Name/Official Title of Individual	
Melissa Espinosa, MS, RRT-ACCS, Site Director		Christina Girgis, M.D., ACOSE, DEO	
Signature of Medical Center Director	Date		
Print Name/Official Title of Individual			
James Doelling, Medical Center Director			

VISN AND OAA SIGNATURES (E-Signatures Accepted)			
This signature block required for all Medical and Dental programs, and any Associated Health/Nursing Programs utilizing Disbursement Agreements			
VISN Director	Date	Chief Academic Affiliations Officer	Date
Print Name/Official Title of Individual		Print Name/Official Title of Individual	

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

Meeting of June 17, 2025

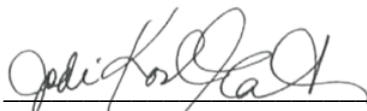
ACTION EXHIBIT NO. 17241

**SUBJECT: ILLINET/OCLC SERVICES PROGRAM MEMBER AGREEMENT WITH
THE SECRETARY OF STATE/STATE LIBRARIAN OF THE STATE OF
ILLINOIS**

RECOMMENDATION: That the Board of Trustees approve the Agreement for
ILLINET/OCLC Services for Fiscal Year 2026, beginning July 1, 2025 through June 30, 2026
at the cost of \$4,678.05.

RATIONALE: Triton College Library uses the ILLINET/OCLC Services program for online
cataloging, electronic record transfer, and creation of Triton College Library's database within
the statewide ILLINET Online System.

Submitted to Board by:



Dr. Jodi Koslow Martin, VP of Enrollment Mgt & Student Affairs

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☒ No ☐

**ILLINET/OCLC GROUP SERVICES PROGRAM
MEMBER AGREEMENT
FISCAL YEAR 2026**

OCLC Symbol: IAW

This Agreement is entered into between the Office of the Secretary of State, Illinois State Library (ISL) and **Triton College**, hereinafter referred to as the SECOND PARTY.

WHEREAS, the Office of the Secretary of State, Illinois State Library is a State agency created by statute (20 ILCS 605, *et seq.*);

WHEREAS, ISL has entered into an Agreement effective July 1, 2025, with OCLC ONLINE COMPUTER LIBRARY CENTER, INC., a not-for-profit corporation, organized and existing under the laws of the State of Ohio, hereinafter referred to as OCLC, operator of a computer-assisted and electronic telecommunications accessed bibliographic and library processes database, to distribute the products and services of this database within the State of Illinois, and;

WHEREAS the SECOND PARTY wishes to use the services available from OCLC pursuant to the Agreement between ISL and OCLC;

WHEREAS both ISL and the SECOND PARTY seek to enter into an agreement whereby the SECOND PARTY will receive the services negotiated by ISL from OCLC.

1. ILLINOIS STATE LIBRARY Responsibilities. ISL agrees to:

- a. Represent the SECOND PARTY with the OCLC Board of Trustees, Administration, and Operations Staff relative to the delivery and expansion of OCLC services to Illinois libraries and in contract negotiations.
- b. Provide information concerning OCLC policy and OCLC database usage and services to the SECOND PARTY.
- c. Provide to the SECOND PARTY access to OCLC services pursuant to the existing Agreement between ISL and OCLC.
- d. Provide monthly or on-demand reports of database use to the SECOND PARTY.

SECOND PARTY Responsibilities. The SECOND PARTY agrees to use the resources at their disposal for and in consideration of the mutual undertakings to provide the following services:

- a. Attach current library holdings to the bibliographic records in WorldCat® to keep holdings up to date no less often than semi-annually.
- b. Review Request Manager of the WorldShare Interlibrary Loan Service and respond to all requests within three working days and will respond favorably to a request under the provisions of the Illinois Interlibrary Loan Code.
- c. Pay all financial obligations for services and products obtained from OCLC pursuant to this Agreement.

2. Term. This Agreement shall commence on July 1, 2025, and, unless otherwise terminated, shall continue through June 30, 2026. The Agreement may be extended by mutual written consent of the parties.

3. Conditions.

- a. The SECOND PARTY will pay the Illinois Heartland Library System, herein after referred to as DESIGNEE, charges for OCLC Services.
- b. The annual Group Services Subscription fee for the period July 1, 2025 – June 30, 2026 is **\$4,678.05**. Billing for products and services not specified in the Group Services Subscription fee shall be billed monthly by the Illinois Heartland Library System as charges are incurred. Those fees shall be at the price specified by OCLC and will be made available to libraries.
- c. If payment has not been received by the fifteenth day of the month in which an amount becomes sixty (60) days past due, or at any time thereafter if the payment has not been received, ISL or its DESIGNEE may suspend services at its option upon giving to the SECOND PARTY fifteen (15) days written notice.
- d. If services under this Agreement are suspended, they shall not be restored until all outstanding charges have been paid in full and the SECOND PARTY has demonstrated both the ability and the intention to keep its account current in the future.
- e. If the SECOND PARTY fails to pay any bill so that ISL or its DESIGNEE has not received the payment within one hundred eighty (180) days of the original billing date, services provided under this Agreement shall be terminated without further notice to the SECOND PARTY.
- f. If services are terminated by reason of late payment, non-payment, or other substantial non-compliance with this Agreement on the part of the SECOND PARTY as determined by ISL, then the SECOND PARTY shall reimburse the DESIGNEE for all costs incurred in terminating services.
- g. If services under this Agreement are terminated, for any reason, the services shall not be restored under this Agreement, and this Agreement cannot be renewed or extended, and services can only be restored through the creation of a new Agreement.
- h. It is agreed that OCLC is a third-party beneficiary of the forgoing provisions and is entitled to seek enforcement thereof in its own name.

4. Liability. The Secretary of State and ISL shall not be liable under or by reason of this Agreement for the payment of any compensation, award, or damages in connection with the SECOND PARTY performing its obligations under this Agreement or for injury or damages occurring to any of the SECOND PARTY'S employees as the result of any acts, omissions, negligence, or otherwise while in the process of performing the obligations required by this Agreement or in connection with any other employer-employee relationship between the SECOND PARTY and its subcontractors or employees.

5. **Warranties.** Neither ISL nor OCLC makes any express or implied representations or warranties with respect to the OCLC system, the OCLC WorldCat® Database nor any processes, products or services now or hereafter provided in this Agreement or future Agreements. All other warranties, including the WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR USE ARE HEREBY DISCLAIMED. ISL and OCLC SHALL NOT BE LIABLE FOR INCIDENTAL OR CONSEQUENTIAL DAMAGES, EVEN IF ADVISED OF THE POSSIBILITY THEREOF AND REGARDLESS OF THE FORM OF ACTION, NOR SHALL IT BE LIABLE FOR EXEMPLARY DAMAGES OR LOST REVENUES. If the exclusivity or limitation of liability or remedy set forth above is held to be unenforceable for any reason, then OCLC's total liability to ISL or the SECOND PARTY in respect of any claim, regardless of the form of action, shall be determined by the Illinois Court of Claims.
6. **Independent Contractor Status.** Each party hereto is an independent contractor with respect to the other, and no franchise or agency relationship between the parties is intended. Neither party shall have the right or the authority to commit or bind the other to any contract or financial obligation except as specifically authorized in writing.
7. **Applicable Law.** This Agreement is governed in all respects by the laws of the State of Illinois. Both parties certify that they shall comply with all applicable provisions of Federal, State, and local law in the performance of their obligations pursuant to this Agreement.
8. **Severability.** The invalidity of any provision, term, or condition of this Agreement for any reason shall not render any other provision, term, or condition of this Agreement invalid or unenforceable.
9. **Recitals.** Each of the Parties represents and warrants to each other that the recitals set forth above are true and correct in substance and fact, as each such recital relates to each party, and are incorporated as an integral part of this Agreement.
10. **Assignment.** This Agreement may not be assigned by the SECOND PARTY, in whole or in part, without the express prior written consent of ISL.
11. **Attachments.** It is acknowledged by the SECOND PARTY that OCLC's WorldShare Metadata/OCLC Cataloging. Group Catalog and WorldShare Interlibrary Loan Services (ILL) are attached and incorporated fully herein.
12. **Modification.** This Agreement is the final, complete, and exclusive statement of the Agreement of the parties hereto. No provision of the Agreement may be changed, modified, or supplemented except in writing signed by both parties hereto, unless otherwise provided herein.
13. **Complete Agreement.** This Agreement, with the above-described attachments, as written, is the full and complete agreement between the Parties and there are no oral agreements or understandings between the Parties other than what has been reduced to writing herein.

Approval:

Triton College

ILLINOIS STATE LIBRARY

Mark R. Stephens, Board Chairman (Date)

Greg McCormick, Director (Date)

(Date)

(Second line is provided for institutions that require two signatures)

Triton College
2000 Fifth Avenue
River Grove, Illinois 60171-1995

Triton College IAW

Please return the signed agreement by June 30, 2025, to oclc1@ilsos.gov; or 217-782-1877 (FAX); or mail to the Illinois State Library, Gwendolyn Brooks Building, 300 South Second Street, Springfield, Illinois 62701-1796
An electronic version of a fully executed agreement will be returned to you within one month

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

Meeting of June 17, 2025

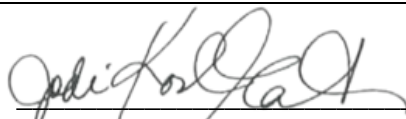
ACTION EXHIBIT NO. 17242

SUBJECT: TUTORING HOURS PURCHASES THROUGH NILRC

RECOMMENDATION: That the Board of Trustees grant the Academic Success Center permission to issue an Open Purchase Order to NILRC (Network of Illinois Learning Resources in Community Colleges). The term of service is July 1, 2025 through June 30, 2026 and will not exceed \$40,000.

RATIONALE: NILRC is the statewide organization that represents community college libraries in Illinois. NILRC negotiates with vendors to provide group pricing on online databases, including Brainfuse, a 24/7 virtual tutoring provider. The P.O. will be used to pay for tutoring hours to ensure students have access to tutoring outside of the College's operating hours.

Submitted to Board by:



Dr. Jodi Koslow Martin, VP of Enrollment Mgt & Student Affairs

Board Officers' Signatures Required:

**Mark R. Stephens
Board Chairman**

**Tracy Jennings
Secretary**

Date

Related forms requiring Board signature: Yes ☐ No ☒

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

Meeting of June 17, 2025

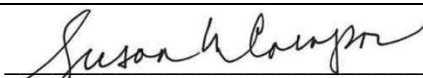
ACTION EXHIBIT NO. 17243

**SUBJECT: APPROVAL TO RETURN TOYOTA LOANED VEHICLES AND
TRAINING AIDS FOLLOWING TECS PROGRAM STATUS CHANGE**

RECOMMENDATION: That the Board of Trustees approve the return of two loaned vehicles and accompanying service training aids to Toyota Motor Sales, USA, Inc. (Toyota) at the conclusion of the spring 2025 semester. These items were originally provided to the college through Toyota's Technical Education College/High School Support Elite (TECS Elite) program under Board of Trustees action exhibit #16939, dated September 26, 2023. There is no cost to the college for this return.

RATIONALE: Triton College maintains a training Agreement with Toyota as a participant in its TECS Elite program. Through this partnership, the Automotive Technology Department integrated Toyota training materials into its broader curriculum, providing access to all students. However, the TECS Elite model is designed to serve small, specialized cohorts of 4-6 students, which does not align with the department's inclusive training approach. As a result, the department is transitioning from TECS Elite to TECS school status. This change requires the return of equipment loaned exclusively to TECS Elite institutions.

Submitted to Board by:



Dr. Susan Campos, Vice President of Academic Affairs

Board Officers' Signatures Required:

Mark R. Stephens
Board Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒

Triton College – Return of Equipment Form
Toyota TECS Elite Program

Date of Return: 23 May 2025

Location of Return: T-116

Returned By:

Name: **Todd Nicklewicz**

Title: Instructional Area Coordinator, Automotive Specialty Programs

Institution: Triton College

Received By:

Name: **Doug Vana**

Title: Technical Service Training Manager

Organization: Toyota

Equipment Returned:

Item Description	Serial Number
Toyota Techstream Scan Tool	2ITSA16329
Toyota Techstream Scan Tool	2ITSA16374
Midtronics DS-5000 Battery Tester	0623103088 mount 0623102994

These items were personally returned **in person** by Todd Nicklewicz of Triton College to Doug Vana of Toyota on the date listed above.

Signatures

Returned By: 

Signature: _____

Name: Todd Nicklewicz

Date: 5/23/25

Received By: 

Signature: _____

Name: Doug Vana

Date: 5/23/25

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

Meeting of June 17, 2025

ACTION EXHIBIT NO. 17244

SUBJECT: RENEWAL OF SERVICE AGREEMENT WITH PEOPLEADMIN, INC.

RECOMMENDATION: That the Board of Trustees approve the annual license fee with PeopleAdmin, Inc. Triton College entered into an agreement with PeopleAdmin, Inc for an applicant tracking system in 2008. The renewal cost for FY26 increased by \$1,124.72 over FY25 for a total of \$29,242.67.

RATIONALE: The PeopleAdmin applicant tracking system is an online employment application platform that allows external users to create an online account and easily apply for positions. The system provides the Human Resources Department the ability to search internal resume databases for highly qualified applicants, conduct reference checks, generate reports to assess the quality of applicant pools, and recruit efficiently.

Sean Sullivan

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

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒



Bill To

Joseph Klinger
Triton College
2000 Fifth Avenue
River Grove IL 60171
United States

Ship To

Joseph Klinger
Triton College
2000 Fifth Avenue
River Grove IL 60171
United States

VAT:

PO#	Quote#	Sales Rep		
Q-99501	Q-99501	Subhra Prokash Bhowmik		
Product Description	Qty	Unit	Tax	Extended Price
SW-PA-S-PA71520: PeopleAdmin Applicant Tracking System Invoice Period: 06/30/2025 - 06/29/2026	1,317	Each	\$0.00	\$29,242.67

Pay Now

By paying this invoice or continuing to access the services, you agree to renew the services on the same terms and conditions (plus any then-current annual uplift) that govern your access to the services during the immediately preceding subscription period.

Subtotal	Tax Total	Total (USD)
\$29,242.67	\$0.00	\$29,242.67
		Amt. Due (USD)
		\$29,242.67

Thank you for your business

Remit by Check (US Mail Only): POWERSCHOOL GROUP LLC PO BOX 888408 LOS ANGELES, CA 90088-8408	Remit by Check (Courier): LOCKBOX SERVICES POWERSCHOOL GROUP LLC - Box 888408 3440 FLAIR DRIVE, 4th FLOOR EL MONTE, CA 91731	Remit by Wire or ACH: Wells Fargo Bank, NA Account Name: PowerSchool Group LLC ABA Routing No: 121000248 Account No: 4633847017 SWIFT: WFBIUS6S (Include invoice number in transmission)	Customer Service: ar@powerschool.com 888-265-7641 (Toll-Free) 916-357-9934 (Fax)
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Licensee shall be subject to a monthly charge of 1.5% on all amounts not paid when due (18% annually) , or, if a lower maximum rate is established by law, then such lower maximum rate.

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

Meeting of June 17, 2025

ACTION EXHIBIT NO. 17245

SUBJECT: AGREEMENT WITH SHAKER RECRUITMENT, ADVERTISING, AND COMMUNICATIONS

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 from \$300 to \$2,000 dependent on ad size and job board selected. Total expenditures to Shaker Advertising for Fiscal Year 2026 will not exceed the amount of \$50,000.

RATIONALE: Shaker Recruitment, Advertising, and Communications provides the College with expertise on identifying job boards, analytics, and creative writing to assist in the recruitment efforts of highly qualified employees. No formal documentation is required to obtain these services. Each fiscal year the College spends approximately \$50,000 in employment advertising. All orders are placed and approved by the Human Resources Department.

Sean Sullivan

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

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒

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

Meeting of June 17, 2025

ACTION EXHIBIT NO. 17246

**SUBJECT: RENEWAL AGREEMENT WITH EXPLORANCE FOR BLUE COURSE
EVALUATION SOFTWARE**

RECOMMENDATION: That the Board of Trustees approve a three-year renewal Agreement with Explorance. This Agreement provides Blue Course Evaluation software subscription services. The terms of this three-year Agreement will run from July 1, 2025 through June 30, 2028 for a cost of \$24,098.81 in FY26; \$25,183.25 in FY27; \$26,316.50 in FY28. The total cost of the three-year Agreement to the College will be \$75,598.56.

RATIONALE: To enhance instruction and strengthen course evaluations, Blue Course Evaluation, an automated tool, is embedded within each Blackboard course shell, increasing student participation and timely reporting by closing the feedback loop and enabling meaningful improvements during the semester. The Blue Course Evaluation platform is a licensed Software as a Service (SaaS) model. Explorance will be responsible for software updates and 24/7 global support over the three-year term of the Agreement. Purchase of data processing software is exempt from bidding by Illinois state statute (110 ILCS 805/3-27.1(f)).

Submitted to Board by:

Sean Sullivan

Sean O'Brien Sullivan, Vice President of Business Services

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☒ No ☐



Triton College

Blue Renewal

Author: Mary Cash
Proposal ID: EXP-Triton College Blue Renewal-PO-20250514-001-v1.1
Date Published: May 14, 2025
Valid Until: June 23, 2025

Explorance Corp.
1 South Dearborn, 20th floor, Chicago, IL, USA 60603
<http://www.explorance.com>

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Contract Renewal

Item Description	Year 1 Jul 1 st , 2025, to Jun 30 th , 2026	Year 2 Jul 1 st , 2026, to Jun 30 th , 2027	Year 3 Jul 1 st , 2027, to Jun 30 th , 2028
Software as a Service (SaaS) - Annual Subscription			
Blue Hosted Subscription <i>includes:</i> <i>One Blue, Blue base technology engine,</i> <i>Up to 7,500 FTE, up to 50,000 responses yearly,</i> <i>8 System Administrator licenses,</i> <i>& 16 Explorance Academy Subscription (EAS) Training Seats,</i> <i>Blue Reporting Module,</i> <i>Blue Vetted Item Bank (course evaluations),</i> <i>Free software updates,</i> <i>24/7 Global Support</i>	\$22,247.01	\$23,248.12	\$24,294.29
Extra Administrator License Renewal	\$2,178.59 \$1,851.80*	\$1,935.13	\$2,022.21
Totals	\$24,098.81	\$25,183.25	\$26,316.50

*Discount reflects valued partnership between Explorance and Triton College

Terms and Conditions:

1. All prices are in USD.
2. Pricing is based on a three (3) year commitment.
3. This renewal includes the Extra Administrator License renewal previously invoiced separately.
4. Payment for software subscription and/or services is invoiced upon signing and is due within 45 days of the invoice date. All late payments will incur a fee of 1.5% per month.
5. This Proposal constitutes a valid purchase order and is governed by the terms of Explorance's existing Services Agreement with Triton College. **(EX-PO-20211117-001-v1.1).**

Explorance Corp
Chicago, IL, USA

Triton College
River Grove, IL, USA

Signature

Signature

Name

Mark R. Stephens

Name

Title

Board Chairman

Title

Date

Date

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

Meeting of June 17, 2025

ACTION EXHIBIT NO. 17247

SUBJECT: AGREEMENT WITH HUBBARD CHICAGO (101.9 THE MIX)

RECOMMENDATION: That the Board of Trustees approve the purchase of radio advertisements and added value promotions to be determined with Triton College for each campaign, to be paid to Hubbard Chicago, 101.9 The Mix, for 2025-2026 Academic Year enrollment. The advertisements will run throughout Fiscal Year 2026 at a cost not to exceed \$35,550.

RATIONALE: The advertisements will promote Triton College brand awareness and registration between July 1, 2025 and June 30, 2026.

Sean Sullivan

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

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒

Triton College FY 26' On-Air Schedule – 101.9 The MIX

Flight Dates: 07/14/2025 - 06/28/2026

Demo: P 18-44



Radio Market: CHICAGO

Survey: APR25

Geography: Metro

Qual. Survey: Scarborough R2 2024: Aug23-Sep24

Qual. Selection: Qualitative Adjustment Selected

CHICAGO (Metro Survey Area)
APR25
SCARBOROUGH R2 2024: AUG23-SEP24
Stations Rankings Based on: Top 15 Home to Metro

Qualitative Criteria Used: (Zip code of residence: 60104 OR Zip code of residence: 60163 OR Zip code of residence: 60155 OR Zip code of residence: 60513 OR Zip code of residence: 60707 OR Zip code of residence: 60130 OR Zip code of residence: 60131 OR Zip code of residence: 60706 OR Zip code of residence: 60162 OR Zip code of residence: 60155 OR Zip code of residence: 60526 OR Zip code of residence: 60163 OR Zip code of residence: 60160 OR Zip code of residence: 60706 OR Zip code of residence: 60164 OR Zip code of residence: 60546 OR Zip code of residence: 60302 OR Zip code of residence: 60304 OR Zip code of residence: 60305 OR Zip code of residence: 60171 OR Zip code of residence: 60546 OR Zip code of residence: 60018 OR Zip code of residence: 60176 OR Zip code of residence: 60165 OR Zip code of residence: 60154)

	Daypart	Spots	Length	Unit Rate	Qual P 18-44 Net Reach	Qual P 18-44 Frequency	Qual P 18-44 Gls	Total Cost
Radio Total		360		\$98.75	58,800	3.7	216,000	\$35,550.00
WTMX-FM		360		\$98.75	58,800	3.7	216,000	\$35,550.00
Flight A - 18 wks (07/14, 07/21, 07/28, 08/04, 08/11, 12/15, 12/22, 12/29, 01/05, 01/12, 04/20, 04/27, 05/04, 05/11, 05/18, 05/25, 06/01, 06/08)								
		360		\$98.75	58,800	3.7	216,000	\$35,550.00
One Week Total		20		\$98.75	9,100	1.3	12,000	\$1,975.00
	M-F 6A-7P	5	30	\$250.00	3,600	1.1	4,000	\$1,250.00
	M-F 7P-12M	5	30	\$50.00	1,100	1.4	1,500	\$250.00
	Sa-Su 9A-9P	5	30	\$75.00	3,000	1.2	3,500	\$375.00
	M-Su 6A-12M	5	30	\$20.00	2,900	1.0	3,000	\$100.00

WTMX – 101.9 The MIX

- Demo: **Adults 18-44**
- Geo: **District 504 Zips ONLY**
- :30 Spots: **360**
- Dates: **7/14/25-6/14/26**
- Net Reach in District: **58,800**
- Frequency in District: **3.7**
- Gross Impressions in District: **216,000**
- **TOTAL INVESTMENT: \$35,550**

Added Value

- **WTMX – 6x week Sponsorship of “The MIX New Music Club”**
 - 5x :10 Sponsor Mentions Su-Th @ 9p, 30x total mentions
- **ALL commercials matched on each stations streaming players**

Sean Sullivan, VP of Business Services

Sam Tolia

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

Meeting of June 17, 2025

ACTION EXHIBIT NO. 17248

SUBJECT: AGREEMENT WITH HUBBARD CHICAGO (2060 DIGITAL ADVERTISING)

RECOMMENDATION: That the Board of Trustees approve the purchase of digital ads to be posted by Hubbard Chicago (2060 Digital) throughout the July 1, 2025 to June 30, 2026 enrollment cycles. These digital ads will run throughout Fiscal Year 2026 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 College is to compete in this evolving market, it must allocate resources to do so. These online and social media advertisements create awareness for the college over the course of FY 2026 in a targeted and strategic manner.

Sean Sullivan

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

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒

2060 Digital Partnership – Investment Detail

Product	Start Date	End Date	Quantity	Flight Net Investment	Total Net Investment
Facebook/Instagram:	07/15/2025	08/18/2025	Estimated Reach on Previous Slide	\$3,000.00	\$15,500
	11/18/2025	01/19/2026	Estimated Reach on Previous Slide	\$5,000.00	
	04/01/2026	06/15/2026	Estimated Reach on Previous Slide	\$7,500.00	
TikTok	07/15/2025	08/18/2025	Estimated Reach on Previous Slide	\$2,000.00	\$11,000
	11/18/2025	01/19/2026	Estimated Reach on Previous Slide	\$4,000.00	
	04/01/2026	06/16/2026	Estimated Reach on Previous Slide	\$5,000.00	
Snapchat	07/15/2025	08/18/2025	Estimated Reach on Previous Slide	\$2,000.00	\$11,000
	11/18/2025	01/19/2026	Estimated Reach on Previous Slide	\$4,000.00	
	04/01/2026	06/15/2026	Estimated Reach on Previous Slide	\$5,000.00	
Behavioral Display	07/15/2025	08/18/2025	117,647 Est Impressions	\$2,000.00	\$11,000
	11/18/2025	01/19/2026	235,294 Est Impressions	\$4,000.00	
	04/01/2026	06/16/2026	294,118 Est Impressions	\$5,000.00	
YouTube TruView	07/15/2025	08/18/2025	5,000 Est. Completed Views	\$2,500.00	\$11,500
	11/18/2025	01/19/2026	8,000 Est. Completed Views	\$4,000.00	
	04/01/2026	06/16/2026	10,000 Est. Completed Views	\$5,000.00	

Total Budget: \$60,000

Sean Sullivan, VP of Business Services

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

Meeting of June 17, 2025

ACTION EXHIBIT NO. 17249

SUBJECT: AGREEMENT WITH SHI INTERNATIONAL CORP

RECOMMENDATION: That the Board of Trustees approve an Agreement with SHI International Corp for 170 Tableau Cloud Viewer licenses and 5 Tableau Cloud Creator licenses. The Agreement shall be effective from July 1, 2025 through June 30, 2026. Triton College will pay \$27,427.95 for these licenses.

RATIONALE: Tableau is a data analytics and visualization platform utilized by the College to support data analysis, visualization, and the dissemination of institutional data. This request includes 5 Creator licenses, which will be assigned to staff in the Research department to develop and maintain interactive dashboards and conduct in-depth data analysis. In addition, 170 Viewer licenses will be distributed among all full-time faculty, administrators, and select mid-level managers to enable access to institutional reports and dashboards for informed decision-making across departments.

Sean Sullivan

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

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒



Pricing Proposal
Quotation #: 26286893
Created On: 6/10/2025
Valid Until: 6/30/2025

IL-Triton College

Kurian Tharakunnel

River Grove, IL
United States
Phone:
Fax:
Email: kuriantharakunnel@triton.edu

Client Solutions Manager - Public Sector

Jenna Valvano

300 Davidson Ave
Somerset, NJ 08873
Phone: 732-667-2768
Fax:
Email: jenna_valvano@shi.com

All Prices are in US Dollar (USD)

Product	Qty	Your Price	Total
1 Tableau Cloud - Creator Tableau Software - Part#: 200001770 Contract Name: OMNIA Partners - IT Solutions Contract #: 2018011-02 Coverage Term: 7/1/2025 – 6/30/2026	5	\$651.99	\$3,259.95
2 Tableau Cloud - Viewer Tableau Software - Part#: 200001772 Contract Name: OMNIA Partners - IT Solutions Contract #: 2018011-02 Coverage Term: 7/1/2025 – 6/30/2026	170	\$130.40	\$22,168.00
Total			\$25,427.95

Additional Comments

Thank you for choosing SHI International Corp! The pricing offered on this quote proposal is valid through the expiration date listed above. To ensure the best level of service, please provide End User Name, Phone Number, Email Address and applicable Contract Number when submitting a Purchase Order. For any additional information including Hardware, Software and Services Contracts, please contact an SHI Inside Sales Representative at (888) 744-4084. SHI International Corp. is 100% Minority Owned, Woman Owned Business. TAX ID# 22-3009648; DUNS# 61-1429481; CCR# 61-243957G; CAGE 1HTF0

Please note: additional manufacturer terms and conditions may apply. Your inside sales team will reach out to you with updates as needed.

The products offered under this proposal are resold in accordance with the terms and conditions of the Contract referenced under that applicable line item.

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

Meeting of June 17, 2025

ACTION EXHIBIT NO. 17250

**SUBJECT: FY 26 INTERGOVERNMENTAL AGREEMENT WITH ILLINOIS
UPWARD MOBILITY PROGRAM FOR TUITION AND FEE
ASSISTANCE**

RECOMMENDATION: That the Board of Trustees approve an Intergovernmental Agreement with the Upward Mobility Program. The Upward Mobility Program is a state of Illinois program that offers tuition assistance to approved state employees. There is no cost to the college for this Intergovernmental Agreement.

RATIONALE: Presently we have one student attending Triton through the Upward Mobility Program. The program covers the cost of tuition and fees for up to two courses per semester for state employees that have been approved to participate in the program. Approval of this Intergovernmental Agreement will allow the approved students to attend Triton with financial assistance from the state.

Sean Sullivan

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

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒



**UPWARD MOBILITY
PROGRAM** 313 S. 6th Street
Springfield, Illinois 62701

Tuition/Fee Payment Intergovernmental Agreement

The State of Illinois, Department of Central Management Services-Upward Mobility Program ("UMP") and
Name of School: Triton College ("Institution") agree to the following:

1. For State employees who present a properly completed and signed Upward Mobility Program Participation Verification Agreement ("PVA") and who enroll in courses identified on that form, the Institution agrees to bill tuition and fees to UMP and to the student in accordance with the amounts and formula shown on the form. The amounts billed to UMP and the student shall not exceed the Institution's standard tuition and fee rates.
2. UMP agrees to pay to the Institution the amount billed to UMP in accordance with the amount and formula identified on the PVA. UMP will not be responsible for payment for books or other fees or expenses.
3. In the event the State employee withdraws from the Institution and a refund is due, the refund shall be made to UMP and the employee in proportion to the amount each paid for each item of tuition and fees.
4. The obligations of UMP and the State shall cease immediately and without penalty or further payment being required, if in any fiscal year the Illinois General Assembly or Federal Funding Source fails to appropriate or otherwise make available appropriate funds for this agreement.
5. Although the Illinois Procurement Code (30 ILCS 500, et seq.) is not applicable to this contract, the Institution agrees to maintain books and records relating to this agreement and will make such books and records available for review and audit in accordance with 30 ILCS 500/20-65.
6. This contract may be signed in multiple counterparts and signature may be electronic or digital upon agreement of the Parties
7. Attachments:
 - A. Standard Certifications (page 2)
 - B. Taxpayer Identification Number (page 4)
 - C. Billing Contact Information (page 5)
 - D. Tuition and Fees Statement (page 6)

Effective: July 1, 2025 to June 30, 2026

**STATE OF ILLINOIS
Central Management Services**

Institution

Official Signature: _____

Signature: _____

Printed Name: Raven DeVaughn, Director

Printed Name: Sean Sullivan

Date: _____

Title: Vice President of Business Services

Designee Signature: _____

Date: _____

Jill Kilroy, Assistant Deputy Director,
Printed Name: Recruitment & Retention, UMP

Address:
2000 Fifth Avenue, River Grove, IL 60171

STANDARD CERTIFICATIONS FOR INTERGOVERNMENTAL AGREEMENTS

Institution acknowledges and agrees that compliance with this subsection in its entirety for the term of the contract is a material requirement and condition of this contract. By executing this contract, Institution certifies compliance with this subsection in its entirety, and is under a continuing obligation to remain in compliance and report any non-compliance.

If the Parties determine that any certification in this section is not applicable to this contract it may be stricken without affecting the remaining subsections.

1. As part of each certification, Institution acknowledges and agrees that should Institution provide false information, or fail to be or remain in compliance with the Standard Certification requirements, one or more of the following sanctions will apply:
 - the contract may be void by operation of law,
 - the State may void the contract, and
 - the Institution or its agents may be subject to one or more of the following: ineligibility to participate in future Upward Mobility Program agreements, denial of payment, civil fine, or criminal penalty.

Identifying a sanction or failing to identify a sanction in relation to any of the specific certifications does not waive imposition of other sanctions or preclude application of sanctions not specifically identified.

2. Institution certifies it and its employees will comply with applicable provisions of the U.S. Civil Rights Act, Section 504 of the Federal Rehabilitation Act, the Americans with Disabilities Act (42 U.S.C. § 12101 et seq.) and applicable rules in performance under this contract.
3. If Institution employs 25 or more employees and this contract is worth more than \$5000, Institution certifies it will provide a drug free workplace pursuant to the Drug Free Workplace Act (30 ILCS 580).
4. Institution certifies that neither the Institution nor any substantially owned affiliate is participating or shall participate in an international boycott in violation of the U.S. Export Administration Act of 1979 or the applicable regulations of the U.S. Department of Commerce. (30 ILCS 582).
5. Institution certifies it complies with the Illinois Department of Human Rights Act and rules applicable to public contracts, which include equal employment opportunity, refraining from unlawful discrimination, and having written sexual harassment policies (775 ILCS 5/2-105).
6. Institution certifies it does not pay dues to or reimburse or subsidize payments by its employees for any dues or fees to any "discriminatory club" (775 ILCS 25/2).
7. Institution warrants and certifies that it has and will comply with Executive Order No. 1 (2007). The Order generally prohibits Contractors and subcontractors from hiring the then-serving Governor's family members to lobby procurement activities of the State, or any other unit of government in Illinois including local governments if that procurement may result in a contract valued at over \$25,000. This prohibition also applies to hiring for that same purpose any former State employee who had procurement authority at any time during the one-year period preceding the procurement lobbying activity.

8. Institution certifies that information technology, including electronic information, software, systems and equipment, developed or provided under this contract will comply with the applicable requirements of the Illinois Information Technology Accessibility Act Standards as published at <http://www.dhs.state.il.us/iitaa> (30 ILCS 587).
9. Vendor certifies that, for the duration of this contract it will:
- post its employment vacancies in Illinois and border states on the Department of Employment Security's IllinoisJobLink.com website or its successor system; or
 - will provide an online link to these employment vacancies so that this link is accessible through the IllinoisJobLink.com website or its successor system.

Institution (list name of Institution): Triton College

Signature: _____

Printed Name: Sean Sullivan

Title: Vice President of Business Services

Date: _____

Complete and return the entire agreement to:

Upward Mobility Program

313 S. 6th Street

Springfield, IL 62701

CMS.UMPBilling@illinois.gov

17

TAXPAYER IDENTIFICATION NUMBER

Under penalties of perjury, I certify that the name, taxpayer identification number, and legal status listed below are correct.

Name of Institution: Show the official business name used to file Illinois and United States taxes using the SSN or EIN shown below. If you are an entity doing business in another name, please show the name of the official entity and the name of the entity you are doing business as in the following form: "Official EIN Name" d.b.a. "Name of Contracting Entity"

Name (Official EIN Name): Triton College

d.b.a.: _____

Employer Identification Number: 36-2537114

Legal Status (check one):

- | | |
|---|--|
| <input type="checkbox"/> Individual | <input checked="" type="checkbox"/> Governmental |
| <input type="checkbox"/> Sole Proprietorship | <input type="checkbox"/> Nonresident Alien |
| <input type="checkbox"/> Partnership/Legal Corporation | <input type="checkbox"/> Estate or Trust |
| <input type="checkbox"/> Tax Exempt | <input type="checkbox"/> Pharmacy (Non-Corp.) |
| <input type="checkbox"/> Corporation providing or billing medical and/or health care services | <input type="checkbox"/> Pharmacy/Funeral Home/Cemetery (Corp.) |
| <input type="checkbox"/> Corporation NOT providing or billing medical and/or health care services | <input type="checkbox"/> Limited Liability Company
(select applicable tax classification) |
| <input type="checkbox"/> Legal Services Corporation | <input type="checkbox"/> C = corporation <input type="checkbox"/> P = partnership |

Institution

By: _____ Printed Name: Sean Sullivan
(Signature)

Title: Vice President of Business Services Date: _____

STATE OF ILLINOIS UPWARD MOBILITY PROGRAM BILLING CONTACT INFORMATION

To facilitate communication with Institutions, the Upward Mobility Program would like you to identify the persons who would act as the principal contacts for the Upward Mobility Program for billing and programmatic information. This individual would:

1. Receive up-to-date information about the Upward Mobility Program;
2. Be available to Upward Mobility Program career counselors and to students participating in the Program to answer questions about the Institution's policies; and
3. Be actively involved in supporting the Upward Mobility Program by communicating to the Upward Mobility Program administrators any problems or questions that arise.

Name and Address of the Institution

Triton College
2000 Fifth Avenue
River Grove, IL 60171

Billing Contact

Name: Courtney Tkoletz

Title: Bursar, Cashier's Office

Office Address

Street: 2000 Fifth Avenue, Room B-130

City: River Grove

State: IL

ZIP Code: 60171

Work Phone: 708-456-0300 EXT 3670

Fax: N/A

Email Address: courtneytkoletz@triton.edu

Registrar or Student Services Contact

Name: Tasha Coleman

Title: Director of Records

Office Address

Street: 2000 Fifth Avenue, B-220

City: River Grove

State: IL

ZIP Code: 60171

Work Phone: 708-456-0300 EXT 3239

Fax:

Email Address: tashacoleman@triton.edu

TUITION AND FEES - EFFECTIVE 2025-2026 SCHOOL YEAR

Institution Name: Triton College

Tuition Rates Per Credit Hour

In District or In-State	Out-of-District or Out-Of-State	Undergraduate	Graduate	Ph.D/Psy.D
\$158.00	\$397.00/ \$510.00			

Fees (Covered By Upward Mobility)

Registration	Student Development	Laboratory	Activity	Facility	Technology
\$2.00 P/H	\$8.00 P/H	Varies by course			\$10.00P/H

If your school has a standard cost for a certain number of credit hours, please complete this section.

Standard Cost of Classes:

_____ credit hours = \$ _____

_____ credit hours = \$ _____

_____ credit hours = \$ _____

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

Meeting of June 17, 2025

ACTION EXHIBIT NO. 17251

**SUBJECT: COSMETOLOGY LAB RENOVATION IN M BUILDING –
CONFIRMATION OF BOARD POLL**

RECOMMENDATION: That the Board of Trustees confirm the results of the May 22, 2025 Board Poll approving the award of contract (Purchasing Schedule B47.23) for the renovation of the Cosmetology Lab in “M” Building to Edwin Anderson Construction Company in the amount of \$1,396,450.

RATIONALE: The proposed remodeling project in “M” building will support the development of the new Cosmetology Lab. The scope of work includes demolition of existing components such as lights, flooring, and construction of new elements, including stud partitions, casework, painting, and furniture installation. This project was reviewed and approved by Board Poll conducted on May 22, 2025, with a vote of seven in favor; plus the Student Trustee voted in favor; zero voting against.

Sean Sullivan

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

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒

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

Meeting of June 17, 2025

ACTION EXHIBIT NO. 17252

**SUBJECT: AUTHORIZATION TO CONTRACT WITH HAYES MECHANICAL FOR
BUILDING E EMERGENCY COOLING COIL REPLACEMENT –
CONFIRMATION OF BOARD POLL**

RECOMMENDATION: That the Board of Trustees confirm the results of the June 9, 2025
Board Poll authorizing the Vice President of Business Services to sign a contract with Hayes
Mechanical for Emergency Cooling Coil Replacement at the E Building at a cost not to exceed
\$100,000.

RATIONALE: The E Building Cooling System Coils have failed due to the coils being fully
occluded and therefore, the building has no cooling capability. Without cooling, the building
cannot be occupied. Repairs require complete replacement of the coils. This repair qualifies as
an emergency purchase pursuant to 110 ILCS 805/3-27.1(m), which allows the college to
proceed with the purchase without the requirement for a public bid. Hayes Mechanical was the
lowest of the 3 quotes received for the repairs. The emergency repair was reviewed and approved
by Board Poll conducted on June 9, 2025, with a vote of seven in favor; plus the Student Trustee
voted in favor; zero voting against.

Sean Sullivan

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

Board Officers' Signatures Required:

Mark R. Stephens
Chairman

Tracy Jennings
Secretary

Date

Related forms requiring Board signature: Yes ☐ No ☒



2344 W. Melrose Street • Chicago • Illinois • 60618
312-399-3068 • info@winnerlaw.org

June 9, 2025

Dear Mr. Sullivan:

On June 4, 2025, Associate Vice President of Facilities John Lambrecht contacted me regarding the failure of the E building chiller and the emergent nature of the necessary repairs. At that time, AVP Lambrecht advised that, due to the chiller failure, all building occupants had been moved and the building was unusable without a functioning chiller. Based upon the urgent nature of the repairs, AVP Lambrecht requested a legal opinion on completing the necessary repairs without obtaining competitive bids for the necessary repairs.

The Illinois Community College Act, 110 ILCS 805/3-27.1(m), provides that funds may be expended in an emergency without competitive bidding following approval for the emergent spending by $\frac{3}{4}$ of the members of the Board of Trustees. In order to ensure that all funds are used in the most efficient manner possible, even in an emergency, I asked AVP Lambrecht to obtain multiple quotes from responsible vendors for the repair work.

Following this conversation, AVP Lambrecht obtained quotes from three vendors, each of whom the College has previously done business. On June 9, 2025, AVP Lambrecht advised that Hayes Mechanical provided the lowest quote to complete the emergent repairs.

At this point, the College has established the emergent need for the repairs to the E Building chiller and obtained information to ensure that the funds are expended in the most efficient manner. Pursuant to statute, the request to approve the expenditure can now be made to the Board of Trustees for their consideration.

Thank you for permitting me to be of service in this matter. Please do not hesitate to contact me with any questions.

Very truly yours,

Sarie E. Winner



Agreement Between Triton College and Independent Contractor

Start date: <u>6/10/25</u>
Maximum value: \$ <u>100,000.00</u>

This Agreement made this 9th day of June, 2025, between Community College District No. 504 (hereinafter referred to as "Triton College"), located at 2000 Fifth Ave., River Grove, Ill. 60171 and Independent Contractor Hayes Mechanical (hereinafter referred to as "Independent Contractor"), located at 5959 South Harlem Ave., Chicago, IL 60638.

In consideration of the mutual promises of the parties hereinafter specified, it is agreed by the parties as follows:

- Independent Contractor shall perform the following services under this Agreement: Contractor to replace East & West Cooling Coils in E Building including Scopes of Work 1 (\$60,000), Expedited 5 day Coil Shipping Cost (\$13,000), 3 (\$8,800), 4 (\$3,200), plus addition of 4 Circuit Setters at \$600 each (\$2,400), as identified on Hayes Mechanical Quote #060525-1 Rev-1, attached with selections Red Boxed.
- The location of the services to be performed shall be at the Triton College Campus, E Building (building and room number), 2000 Fifth Ave., River Grove, Ill.; or off-campus location, N/A
- Independent Contractor shall perform the services on: date(s) 6/10/25 to 7/15/25 and time(s) 6:00 AM to 6:00 PM
- Triton College agrees to pay to Independent Contractor the amount of \$ 87,400.00, which shall be paid within 60* days of receipt of accurate and detailed invoices of all work performed, with a narrative of work completed as requested. Invoices shall be submitted within 10 college business days from the latest date specified in paragraph three (3) above. Failure to submit proper or accurate invoices will delay the issuance of payment. Triton College shall have the right to review and request clarification of any invoice prior to issuance of payment (*60 days is standard).
- Independent Contractor agrees to hold harmless and indemnify Triton College, its officers, agents, trustees and employees against any losses, damages, judgments, claims, expenses, costs and liabilities imposed upon or incurred by or asserted against Triton College, its officers, agents, trustees or employees including reasonable attorneys fees and expenses arising out of the acts or omissions of Independent Contractor, its officers, agents or employees under this Agreement.
- Independent Contractor shall perform its obligations under this Agreement as an independent contractor and shall not be considered an employee of Triton College for any purpose. Further, Independent Contractor expressly agrees that neither it, nor any of its employees, shall be entitled to or make a claim for any benefits that may be available to employees of Triton College, including but not limited to, SURS, pension, retirement, health, life or worker's compensation coverage. In the event a claim is made for any such benefits, Independent Contractor shall fully indemnify Triton College, its officers, trustees, employees and agents from all costs and responsibilities associated with the claim for benefits.
- Independent Contractor assumes full responsibility for the payment of all federal, state or local taxes incurred by Independent Contractor as a result of this Agreement.
- This Agreement is executed by an authorized representative of Triton College in the representative's official capacity only and the representative shall have no personal liability under this Agreement.
- Independent Contractor represents that it possesses all professional or business licenses required by law, if any, and all qualifications necessary to fully perform its obligations hereunder in accordance with accepted industry standards and agrees to perform in accordance with accepted industry standards.
- In no event shall Triton College be liable for any incidental, indirect, special or consequential damages, including, but not limited to, loss of use, revenue, profit or savings. The entire liability of Triton College and Independent Contractor's exclusive remedy for breach of this contract shall not exceed the initial deposit paid to Independent Contractor which the parties acknowledge is an appropriate measure of liquidated damages and said amount shall not be construed as a penalty.
- 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, shall be resolved in the Circuit Court of Cook County, Illinois.
- Independent Contractor, pursuant to 720 ILCS 5/33E-11 as amended, hereby certifies that neither it nor any of its partners, officers or owners has been convicted in the past five years of the offense of bid rigging under 720 ILCS 5/33E-3 as amended; that neither it nor any of its partners, officers or owners has ever been convicted of the offense of bid rotating under Section 720 ILCS 5/33E-4 as amended; and that neither it nor any of its partners, officers or owners have ever been convicted of bribing or attempting to bribe an officer or employee of the State of Illinois, or has made an admission of guilt of such conduct which is a matter of record.
- Independent Contractor does not discriminate on the basis of race, color, religion, creed, sex, national origin, ancestry, age, marital status, physical or mental handicap or an unfavorable discharge from military service or any other basis prohibited by law in the hiring, employment, promotion or training of personnel. Independent Contractor certifies that it is an equal opportunity employer.
- Independent Contractor certifies that it maintains a written sexual harassment policy in conformance with 775 ILCS 5/2-105.
- If Independent Contractor has more than 25 employees, Independent Contractor certifies that it provides a drug free workplace in compliance with the Drug Free Workplace Act, 30 ILCS 580/1 et seq.
- Independent Contractor shall maintain liability and WC insurance in minimum limits of \$2,000,000 per occurrence and \$5,000,000 in the aggregate with a waiver of subrogation and shall name Triton College, District No. 504, its affiliates, officers, directors, trustees, volunteers, employees, and students as additional insured on a Primary and Non-Contributory basis on a separate endorsement.
- The instruction rendered by the Independent Contractor under this Agreement shall not in any manner be used towards attaining tenure or seniority as a faculty member employed by Triton College.
- Time is of the essence of this Agreement.
- The use of the word "it" in this Agreement shall include the feminine or masculine, and the singular and plural, in reference to the parties to this Agreement.
- Assignment of this Agreement or assignment of any right or obligation contained herein by Independent Contractor is strictly prohibited.
- Triton College, 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.
- There are 1 attachment Riders to this Agreement. This Agreement and any riders attached hereto constitute the entire Agreement of the parties, and there are no other Agreements, representations or understanding, or written instruments between the parties with respect to the subject of this Agreement. No alteration, modification or amendment to this Agreement shall be valid unless in writing and signed by both parties.
- Any provision hereof which is construed by a court of competent jurisdiction to be illegal or unenforceable shall be reduced to the maximum time, area or scope necessary to render such clause legal and enforceable, or if same is incapable of being so reduced, such clause shall be deemed severed here from and shall not affect or impair the operability of any other provision of this Agreement.
- Either party may terminate the Agreement upon written notice to the other party with or without cause. In the event of termination by either party, the balance due shall be determined based upon work performed and approved by the College, in writing, prior to the effective date of termination. In the event of partial work, whether based upon days of work or project completion, any amount due shall be prorated based upon the percentage of the approved work completed prior to the effective date of termination.

In witness whereof, the parties have executed this Agreement upon the day and year first above written.

(PRINT OR TYPE ONLY)

Community College District No. 504 (Triton College) Representative* _____ Date _____
As Vice President of Business Services Only
Administrator [Signature] 6/10/2025
Dean _____
Vice President _____
Other _____

Hayes Mechanical
Independent Contractor
Chris Rasch
Signature
5959 South Harlem Ave., Chicago, IL 60638
Address
773-292-2715 crasch@hayesmechanical.com
Telephone Email address
Social Security no. or FEIN

Rev. Date 10/19

Triton College
2000 Fifth Ave
River Grove IL 60171

June 9, 2025
Quote # 060525-1 Rev-1

RE: Building "E" Chilled Water Coil Replacement:

Dear Mr. Mike Kelleher,

We are pleased to present the following quotation for the above-referenced project.

We will furnish all the necessary labor, materials, tools, equipment and transportation to accomplish the following:

SCOPE OF WORK # 1:

- Furnish labor and material to replace a total of (4) chilled water coils, (2) in the West AHU and (2) in the East AHU, located in penthouse mechanical room of building "E".
- Drain down coils, disconnect, remove and dispose of existing chilled water coils.
- Install (4) new 4" gate valves, (Qty- 2) on each air handler.
- Install new chilled water coils and connect existing supply and return piping.

Your investment for the work outlined is. **\$60,000.00**

CRJ

Note: *Lead time for coils is 4-5 weeks.*

Note: *Expediting cost to have the coils shipped in 10 working days: Add \$8,600.00*

Note: *Expediting cost to have the coils shipped in 5 working days: Add \$13,000.00*

CRJ

Note: *Insulation is NOT included.*

Note: *Customer responsible for filling and venting chilled water loop.*

SCOPE OF WORK # 2:

- Furnish labor and material to install stainless secondary drain pan underneath both air handlers.

Your investment for the work outlined is. **\$9,700.00**

SCOPE OF WORK # 3:

- Furnish labor and material to install (1) Quantrol M/N- QFP4X2-304 side stream filter across chilled water pump, located in penthouse mechanical room next to chiller IN Building "E".
- Install (2) 2" hot taps on discharge and suction of chilled water pump.
- Pipe 2" copper to inlet/outlet of side stream filter.
- 2" isolation valves and gauges will be installed to service filter.
- (1) box (Qty- 15) of cartridge (20-micron) style filters will come with the install.
- Start-up and check operation.

Note: **Insulation is NOT included.**

Your investment for the work outlined is. **\$8,800.00**

CRZ

SCOPE OF WORK # 4:

- Furnish labor and material to install (2) 1" hot tap across chilled water pump, installation will come with thread-o-let, nipples and full port 1" ball valves.

Your investment for the work outlined is. **\$3,200.00**

CRZ

EXCLUSIONS: Structural or Engineered Study, Permits, **Insulation**, Drywall/Patching or Painting, Asbestos Removal, Dynamic Balancing, Draining, Filling and Venting of Hydronic Loops, Roofing or Patching, Bonds or Fees. Additional parts and material found to be defective or inoperable at time of installation.

All scrap and demo material removed during this project is the property of Hayes Mechanical.

Any valves needed to isolate work covered in proposal that do not close and hold will be an addition to the original proposal.

The work is to be completed during normal working hours. No overtime has been included.

We reserve the right to review this quotation thirty (30) days after the date appearing on this letter.

~~Terms of payment are 50% down and the remaining balance within thirty days from the date of invoice. If payment in full is not received within thirty days, the outstanding balance will incur a finance charge of 1.5% per month as a deterrent to late payment.~~

Customer will pay all costs of collection, including reasonable attorney's fees and costs of suit. Hayes Mechanical LLC will progress invoices based on a schedule of valves.

NOTE: INVOICE AMOUNT BASED ON PAYMENT BY CASH, CHECK OR ELECTRONIC PAYMENT. A CONVENIENCE FEE OF 3.75% WILL BE ADDED TO THE TOTAL IF THIS INVOICE IS PAID WITH A CREDIT CARD.

All the work performed by us shall be in accordance with the Federal Clean Air Act as it applies to non-venting of refrigerant to the atmosphere. Refrigerant shall be recovered and/or recycled as applicable.

The identification, encapsulation or removal of any asbestos insulation, as impacted by the proposed work, or the removal of any equipment or other material containing asbestos or other hazardous components or contamination, is excluded from this quotation.

We guarantee all the work accomplished by this contractor to be free of defects for a period of **1 year from the date of completion.**

If you find this agreement acceptable, please sign the copy and return it to our office.

We thank you for allowing us to present the above. Should you have any questions, or if we can be of further assistance, please feel free to contact us.

Respectfully yours,
Hayes Mechanical, LLC

Chris Rasch

Chris Rasch
Project Manager
crasch@hayesmechanical.com

QUOTE # 060525-1 Rev-1

Scope of Work # 1 (\$60,000.00)

Replace (4) Chilled Water Coils

X_____

Date: _____

Scope of Work # 2 (\$9,700.00)

Install Stainless Steel Secondary Drain Pan

X_____

Date: _____

Scope of Work # 3 (\$8,800.00)

Install Side Stream Filter on Chilled Water Loop.

X_____

Date: _____

Scope of Work # 4 (\$3,200.00)

Install (2) 1" Hot Taps with 1" Full Port Ball Valves.

X_____

Date: _____

Coil Expediting Cost (Ship in 10 working days) (\$8,600.00)

X_____

Date: _____

Coil Expediting Cost (Ship in 5 working days) (\$13,000.00)

X_____

Date: _____

Notes and Clarification:

- **Specifically excluded from proposal is any/all work associated with hazardous, toxic, or contaminated materials. This shall include but not be limited to lead and inorganic arsenic.**
- **All work will be scheduled during normal business hours. Additional charges for after-hours work, if required, will be added to the final invoice.**
- **This proposal assumes free access to the work area. Any repair or replacement of the walls and ceiling is not included within the scope of this proposal.**
- **This proposal assumes the existing isolation valves are fully functional.**
- **Any required code corrections or additional repairs requested by the customer or inspector which are not in this scope will be completed and added to the invoice as required.**
- **Our proposal was developed during the Covid-19 Pandemic. It is impossible to foresee the future spread of the virus or schedule impacts on the project caused by the virus or government action to respond to the virus and its effects. We have based our proposal on normal working conditions. If, at the time of work execution and notwithstanding any provision(s) of any potential Contract, as a direct or indirect result of any virus, disease, contagion, or any other widespread communicable disease that causes disruption, including but not limited to COVID-19 or any other Epidemic or Pandemic (hereinafter collectively referred to as "Epidemic"), Hayes Mechanical's work is delayed, disrupted, suspended or otherwise impacted by, but not limited to, the following, (i) disruptions to material and/or equipment supply; (ii) illness of Hayes Mechanical's workforce and/or unavailability of labor; (iii) government quarantines, shelter-in-place orders, closures, or other mandates, restrictions and/or directives; (iv) Owner restrictions and/or directives; (v) fulfillment of Hayes Mechanical's contractual or legal health and safety obligations associated with an Epidemic; then Hayes Mechanical shall be entitled to an equitable adjustment to the Contract Schedule and duration to account for such disruptions, suspensions, and impacts. Under such circumstances, Hayes Mechanical shall not be liable for any liquidated, compensatory, consequential, special and/or indirect damages incurred by the Owner resulting from such delays.**
- **To the extent any of the causes identified above result in an increase in the price of labor, material, or equipment used in the performance of any potential Contract, Hayes Mechanical shall be entitled to an equitable adjustment to the Contract price for such increases. Any such equitable price increases to labor, material or equipment shall be provided by way of a Change Order to the Contract.**
- **This language shall take precedence over any conflicting language in any Contract Documents.**
- **No Sales tax is included within the scope of this proposal cost.**

All work to be done on a straight time basis unless otherwise specified and will be performed in a first-class workmanlike manner and guaranteed to pass State of Illinois and Insurance inspection. ~~Our terms are fifty percent (50%) down payment and net thirty (30) days net upon invoicing, and 1 1/2 % per month service charge will be added to all delinquent accounts. We reserve the right to review this quotation thirty [30] days from the date appearing on this letter.~~ We await the opportunity to discuss our proposal or your valued order to proceed as outlined.

EST. 1949

C. ACITELLI

HEATING & PIPING CONTRACTORS, INC.

Project: Triton College
2000 Fifth Avenue
River Grove, Illinois 60171

Date: 6/3/2025
Project: 24036
Request: COR 9 - Building E Coil
Replacement (5-Day Ship)

Description:

- Furnish new cooling coils for west and east air handling units in Building E. Each unit has dual coils which are stacked.

NOTE: Pricing is for coils only. Supply and return piping will need to be modified in order to accommodate new coil connections. Installation costs to be provided on separate proposal.

Subcontractors:

Qty.

Rate

\$0.00

Overhead

5%

\$0.00

Subcontractor Total:

\$0.00

Materials/Equipment:

Coils (5 working day ship)

\$44,175.60

Mark-up (10%)

\$4,417.56

Material/Equipment Total:

\$48,593.16

Labor:

Classification

Hours

Rate/hr.

Straight Time

0.00

\$168.00

\$0.00

Overtime

0.00

\$252.00

\$0.00

Labor Total:

\$0.00

General Items

Bond

\$14.70/\$1,000 Total Cost

\$714.32

General Items Total:

\$714.32

TOTAL PROPOSAL PRICING

\$49,307.48

Date: 6/3/2025

Job No.: 24036
Project: Triton College - Building B
RTU Replacement
RE: COR 9 - Building E Coil
Replacement (5-Day Ship)

Material and Labor Breakdown:

Description	Quantity	Unit Price	Total Material	Labor Unit	Total Labor
- Furnish new cooling coils for west and east air handling units in Building E. Each unit has dual coils which are stacked.					
NOTE: Pricing is for coils only. Supply and return piping will need to be modified in order to accommodate new coil connections. Installation costs to be provided on separate proposal.					
			\$0.00		
Labor - Straight Time	1				0
Labor - Overtime	1				0
TOTALS			\$0.00		0

EST. 1949

C. ACITELLI

HEATING & PIPING CONTRACTORS, INC.

Project: Triton College
2000 Fifth Avenue
River Grove, Illinois 60171

Date: 6/5/2025
Project: 24036
Request: COR 10 - Building E Coil
Replacement Install

Description:

Installation to include:

- Existing coil removal along with associated piping demolition
- New double-stack coil installation for two (2) existing air handling units
- All necessary piping including new isolation valves, strainers, and separate coil circuit setters for each air handling unit
- Installation of new pot feeder, filter vessel, and necessary chemical treatment by H-O-H Chemicals
- All necessary pipe insulation
- Necessary crane pick to remove old coils and set new coils on roof

Subcontractors:

	<u>Qty.</u>	<u>Rate</u>	
Chemical Treatment	1	\$3,430.00	\$3,430.00
Pipe Insulation	1	\$3,830.00	\$3,830.00
Crane	1	\$4,030.00	\$4,030.00
Overhead	5%		\$564.50
Subcontractor Total:			\$11,854.50

Materials/Equipment:

Materials		\$14,042.00
Mark-up (10%)		\$1,404.20
Material/Equipment Total:		\$15,446.20

Labor:

<u>Classification</u>	<u>Hours</u>	<u>Rate/hr.</u>	
Straight Time	178.00	\$168.00	\$29,904.00
Overtime	0.00	\$252.00	\$0.00
Labor Total:			\$29,904.00

General Items

Bond	\$14.70/\$1,000 Total Cost	\$840.91
General Items Total:		\$840.91

TOTAL PROPOSAL PRICING

\$58,045.61

Date: 6/5/2025

Material and Labor Breakdown:

Description	Quantity	Unit Price	Total Material	Labor Unit	Total Labor
Installation to include: - Existing coil removal along with associated piping demolition - New double-stack coil installation for two (2) existing air handling units - All necessary piping including new isolation valves, strainers, and separate coil circuit setters for each air handling unit - Installation of new pot feeder, filter vessel, and necessary chemical treatment by H-O-H Chemicals - All necessary pipe insulation - Necessary crane pick to remove old coils and set new coils on roof					
Pipe, Valves, Fittings	1	\$14,042.00	\$14,042.00		
Labor - Straight Time	1			178	178
Labor - Overtime	1				0
TOTALS			\$14,042.00		178



961 S. Route 83 * Elmhurst, IL 60126-4993
Phone 630-941-3555 * Fax 630-941-0294

June 6, 2025

Triton College
2000 Fifth Ave
River Grove, IL 60171

Attention: Mike Kelleher

Regarding: Building E AHU Coils Replacement

Oak Brook Mechanical Services, Inc. is pleased to present our proposal for the coil replacements for the penthouse AHUs in Building E. See below for our scope of work and associated price.

Scope of Work

- Isolate and disconnect existing AHU Coils.
- Remove and dispose of existing coils and associated piping.
- Furnish and install new coils.
- Provide crane.
- Furnish and install new valves and associated piping for new coils.
- Insulate new piping.

Exclusions/Clarifications

- No permits, fees, or bonds.
- Controls by others.
- No payment fees.
- Any required abatement by others and must be completed before construction commences.
- If paying with a credit card, add 3.5% to the total cost.
- Price is valid for 30 days.
- Coils currently have a 1-week lead time.

Total net cost for this project:

\$108,800.00

Very Truly Yours,
Oak Brook Mechanical Services, Inc.

Kevin Sullivan
Kevin Sullivan
Project Manager

TRITON COLLEGE
DISTRICT #504

SCHEDULE B47.24
VOLUME XLVII
June 17, 2025

Fall 2025 Triton College Continuing Education Guide

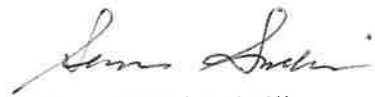
The following firms have been invited to submit bids for printing the Fall 2025 Triton College Continuing Education Guide. An advertisement for bid was placed in the Chicago Tribune - West Cook County Zone. Thirty-one (31) companies were directly solicited. Immediately after the closing hour for receiving bids, which was at 1:00 p.m. local time, Tuesday, May 20, 2025, the bids were publicly opened and read aloud in room A-300 by Danielle Stephens, Purchasing Manager and witnessed by Belen Hernandez, Purchasing Assistant.

COMPANY	NET COST
Woodward Printing 11 Means Dr Platteville, WI 53818	\$23,459.55

It is recommended that the Board of Trustees accept the proposal submitted by Woodward Printing in accordance with their low specified bid. This item was competitively bid according to state statutes.

Recommendation along with tabulation is attached.

APPROVED:



Sean O'Brien Sullivan
Vice President – Business Services

A/C Number	01-80300520-540200005 FY26
A/C Name	Marketing-Printing
Budget	\$ 293,000.00
Prev. Expend	0
Schedule	23,459.55
Balance	269,540.45

MEMORANDUM

To: Sean Sullivan

From: Sam Tolia

Date: 05/20/25

Re: Bid Results



Four printers submitted a bid for the printing of the Fall 2025 Triton College CE Guide. These bids are based on printing 144,000 copies at 28 pages plus cover. The cover prints four-color on 80# Gloss Enamel Text and the body prints four-color on 30# Newsprint. Also included in the bid is an electronic proof (PDF), saddle stitching, storage and simplified mailing.

The bid is as follows:

rrd Commercial & Digital Print Solutions	\$47,946
K. K. Stevens Publishing	\$29,959.50
Indiana Printing and Publishing Company	\$24,717
Woodward Printing	\$23,459.55

Accepting the bid from Woodward Printing is recommended.

SPECIFICATIONS

Name

Fall 2025 Triton College CE Guide

Pages

Please provide quote for 28 pages plus cover;
quote cost of plus or minus four-page signatures.

Quantity

144,000; give price for additional M's.

Size

Tabloid format: 8.25" x 10.75".

Ink

Cover: Four color process. Body: Four color process.

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 bleeds four sides. Body does not bleed. (Finished trim size is 8.25" x 10.75".)

Bindery

Saddlestitch.

Copy

Files provided via email approximately June 20, 2025.

Proofs

A PDF of the complete job is to be submitted to Triton College for approval before printing.

Delivery

143,500 schedules to be prepared for simplified mailing and delivered approximately July 15, 2025, to the Palatine Post Office Facility, 1300 E. Northwest Highway, Palatine, IL 60095-9997. 500 schedules are to be delivered approximately July 15, 2025, in easy-to-handle bundles not to exceed 40 lbs. in weight to: Triton College Warehouse, 2000 Fifth Ave., River Grove, IL 60171

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. DRIVER MUST PRESENT ONE SAMPLE COPY TO THE POST OFFICE UPON ARRIVAL/DROPOFF. THE PALLETS MARKED FOR VARIOUS TOWNS/ZIP CODES SHOULD HAVE THE SLIP OR IDENTIFYING TAG ON THE OUTSIDE OF ALL PACKING. IT CANNOT BE COVERED BY PLASTIC OR ANY OTHER MATERIAL.

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 CANNOT make any exceptions to these requirements.)

Printer should furnish to Lori Silvestri at Triton College, Room 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 lorisilvestri@triton.edu or (708) 456-0300, Ext. 3812.

It will be assumed by Triton College that all bids meet the above specifications unless otherwise specifically stated in proposal.

If additional information or clarification is needed, please phone Sam Tolia at (708) 456-0300, Ext. 3172.

Fall 2025 Triton College Continuing Ed Guide	Tuesday May 20, 2025 1:00pm			
Bid Tabulation				
Company Name:	K.K. Stevens Publishing	Woodward Printing	RRD Commerical & Digital Solutions	Indiana Printing
144,000 copies, 28 pages plus cover	\$ 29,959.50	\$ 21,244.55	\$ 47,946.00	\$ 24,717.00
Additional signatures + 4	\$ 811.62	\$ 914.53	Included	\$ 590.00
+ 8	\$ 8,101.77	\$ 4,331.06	Included	\$ 1,948.00
+ 16	\$ 5,322.52	\$ 6,187.15	Included	\$ 3,564.00
Less signatures - 4	\$ (1,533.40)	\$ 856.12	Included	\$ 808.00
- 8	\$ 70.88	\$ 1,770.65	Included	\$ 1,617.00
- 16	\$ (5,389.73)	\$ 1,981.45	Included	\$ 3,558.00
Additional M's	\$ 111.85	\$ 166.96	Included	\$ 159.66
Ink : Cover: 4 color (process). Body: 4 color(process)	Included	Included	Included	Included
Paper: Cover: 80# Gloss Enamel Text	Included	Included	Included	Included
Body: 30# Newsprint	Included	Included	Included	Included
Bindery	Included	Included	Included	Included
Copy	Included	Included	Included	Included
Proofs	Included	Included	Included	Included
Delivery	Included	\$ 2,215.00	Included	Included
Simplified mailing	Included	Included	Included	Included
Total:	\$ 29,959.50	\$ 23,459.55	\$ 47,946.00	\$ 24,717.00