

Annual Budget

2021-2022

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JOLIET JUNIOR COLLEGE
— 1901 —

Community College District No. 525
Joliet, Illinois

REVENUE SUMMARY

REVENUE SUMMARY

COVID-19 Update

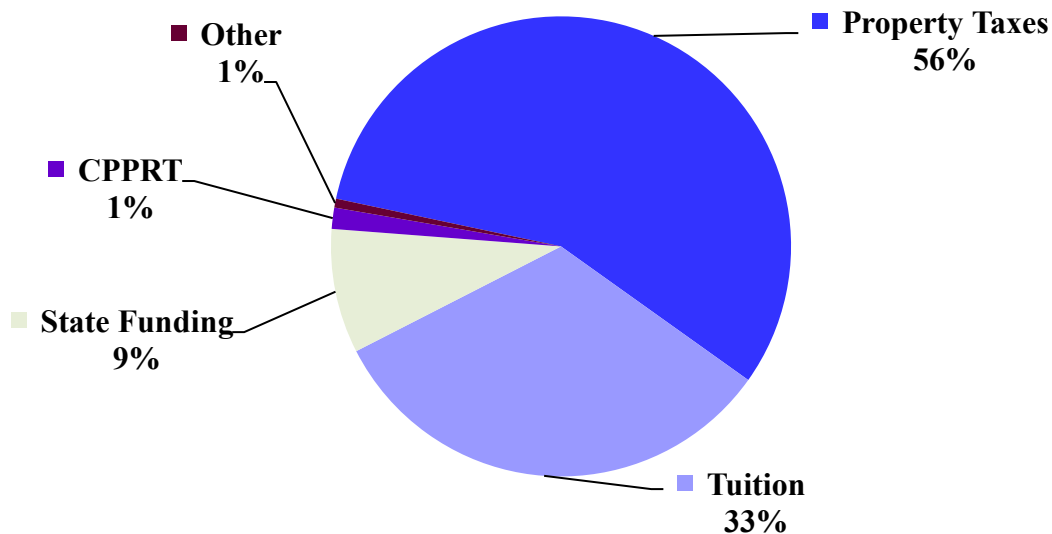
For Fiscal 2021, the college held almost all classes in an online format, except for certain labs and this has caused a large decrease in enrollment. The most recent financial plan projections showed an estimated \$2.5 million operating deficit based on no enrollment growth in credit hours. If credit hours increased by 5%, the deficit would decrease to \$1.5 million.

To balance the planned budget for Fiscal 2022, the college has the ability to use Higher Education Emergency Relief Funds (HEERF) and Coronavirus Response and Relief Supplemental Appropriations Act Funds (CRRSA) to offset additional costs and/or lost revenues related to the pandemic. To ensure ongoing financial viability for the institution, college leadership and the JJC Board of Trustees continue to diligently prepare contingency plans if enrollment drops significantly or if State funding falls precipitously.

The summary and detail budget information is included by fund in subsequent pages. The following describes the overall revenue assumptions used in preparing the budget, along FY22 with additions and initiatives planned for FY22.

Three major sources of operating revenue are available to the college: tuition, state funding and property taxes. These three sources make up 98% of the operating revenues. The remaining sources include interest, facilities rental and federal sources. Operating revenues (Education and Operations & Maintenance Funds) including transfers are projected at \$100,943,030 compared to the prior year of \$99,530,520 or a 1.42% increase. This increase is due to state revenue and property taxes.

Operating Fund Revenues FY22



Property Taxes

Property taxes are levied each year on the basis of the equalized assessed property values in the district as of January 1 of that year. Assessed values are established by each of the respective counties. Property taxes are billed and collected by the various counties included within the district's boundaries. These taxes are assessed in December and become an enforceable lien on the property as of the preceding January 1. A reduction for collection losses, based on historical collection experience, has been provided to reduce the taxes receivable to the estimated amount to be collected.

The overall property tax rate of the college is affected by the Property Tax Extension Limitation Law (PTELL) imposed by Illinois Public Act 87-17. This law was effective for the 1991 tax levy year and limits the annual growth in the property-tax extensions to either 5% or the percentage increase of the consumer price index (CPI), whichever is less. PTELL allows a taxing district to receive a limited inflationary increase in tax extensions on existing property, plus an additional amount for new construction and voter-approved rate increases. New property valuation is estimated to be \$225 million. The limitation slows the growth of property tax revenues to taxing districts when property values and assessments are increasing faster than the rate of inflation.

Property taxes are recognized as revenue on the accrual basis of accounting. The property tax levy to be passed in December 2021 is recognized as a receivable and revenue for the year ending June 30, 2022.

The tax rate for the 2020 levy is \$0.2895 per \$100 of assessed valuation. The assessed value will be 33.33% of the property's market value. A home with a market value of \$193,300 will pay \$186.56 in taxes to the college for 2020 taxes, which are collected in 2021. For the 2021 levy, taxes are anticipated to increase by 2.2%, which is comprised of a 2.4% increase for the college's operating funds coupled with no increase in the debt service levy for FY22 (2021 tax levy). The increase is an estimate based upon the tax cap, which includes an increase of 1.4% in the consumer price index (CPI) for 2020 and 1.0% for increases in new construction. For the 2020 levy, the total increase in the college's levy was 3.3%, which was in line with what was budgeted. The operating levy extension was a 3.5% increase and the debt service extension was a 1.9% increase. The projected budget for FY22 property taxes, by fund, is as follows:

	2020	2021	2020	2021
	Actual	Projected	Net Collection	Net Collection
	2020-2021	2021-2022	2020-2021	(Budget) 2021-2022
Education Fund	\$ 36,450,000	\$ 37,544,000	\$ 35,994,000	\$ 37,075,000
O & M	19,500,000	19,747,000	19,256,000	19,500,000
O & M Restricted	1,040,000	1,053,000	1,027,000	1,040,000
Audit	77,000	90,000	76,000	88,500
Liability, Protection & Settlement	655,000	689,000	647,000	680,000
Debt Service	7,580,000	7,583,000	7,485,000	7,488,000
TOTAL	\$ 65,302,000	\$ 66,706,000	\$ 64,485,000	\$ 65,871,500

Percentage change	<u>2.2%</u>	<u>2.2%</u>
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Tuition and Fees

The budget detail and schedules reflect no tuition increases and remain at \$148. All courses in the culinary arts, automotive service, welding and metal fabrication and electrical/electronic automated systems have a differential tuition rate of 150% (1.5 x the base tuition rate). The student fee and technology fee are unchanged at \$4 and \$10 per credit hour respectively. The capital assessment fee, which provides funding for the college's master plan, also remained unchanged at \$21 per credit hour.

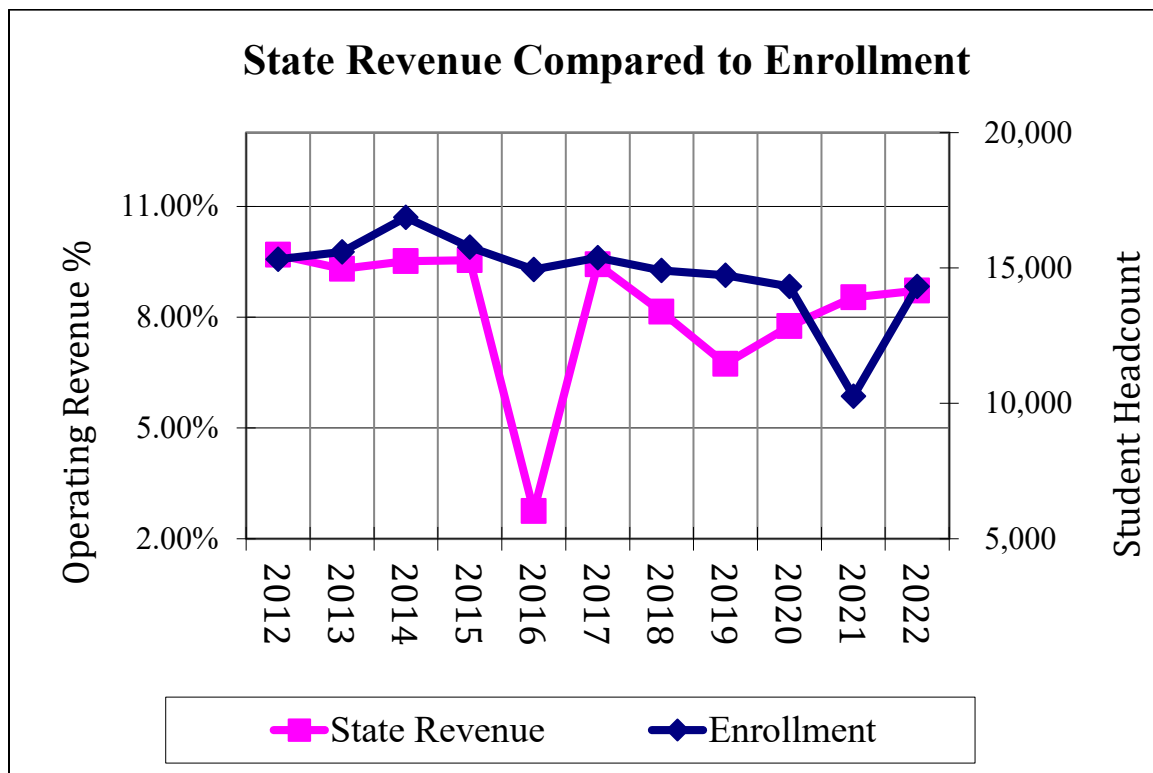
	Actual Fall 20	Actual Fall 21	Dollar Change	Percentage Change
Tuition	\$ 113.00	\$ 113.00	\$ -	0.0%
Student Activity Fee	4.00	4.00	-	0.0%
Technology Fee	10.00	10.00	-	0.0%
Capital Assessment Fee	21.00	21.00	-	0.0%
TOTAL	\$ 148.00	\$ 148.00	\$ -	0.0%

Over the last ten years, credit hours have decreased by 34.41%. Currently, the college has experienced a 21.37% decrease in fall 2020 credit hour enrollment based on 10th day and a 16.50% decrease for the spring 2021 credit hours. Overall, the college has experienced a 16.67% decrease in enrollment for Fiscal 2021. Due to the improving economy over the past several years, enrollment had slowly dropped from its high in Fiscal 2011. The disruption caused by COVID 19 and restricting classes to an online format, except for certain lab courses, has caused a large drop in enrollment for the

current year. Enrollment has been factored in to the FY22 budget based on pre-pandemic credit hours due to HEERF and CRRSA funding to cover lost revenues. Budgeted tuition and fees in the Education Fund is \$32,823,000.

State Sources. State funding is based on credit hours earned during the two years prior to the current year, multiplied by the current year reimbursement rate. The state categorizes credit hours into one of six classifications: Baccalaureate, Business Occupational, Technical Occupational, Health Occupational, Remedial/Development, and Adult Basic Education/Adult Secondary Education. Credit hours generated in 2019-2020 at mid-term for each semester in total were 251,252. Of these hours, 237,838 will be reimbursable from the state of Illinois in FY22.

State apportionment funding for enrollment reimbursement is estimated at \$8,100,000 for FY22, unchanged from the actual funding level in FY20, but represents an increase of \$200,000 from the budgeted funding in FY21. The college had been conservative in building the budget for FY22 due to the State's fiscal issues. The number of credit hours used in the states funding formula has decreased for FY22 due to the enrollment trends for all community colleges in FY20 and by assuming funding based on the FY20 level, the college believes it is still estimating conservatively. Since 2000, the state's share of the college's operating budget has decreased from 18.7% to a projected 8.72% in FY22. The college will continue to monitor the status of state funding and make the appropriate adjustments to expenditures to ensure financial stability. Possible adjustments include changes in class sizes, program offerings and staffing levels.



In addition, the college is projected to receive from the state \$700,000 for career and technical education, which is based on credit hours two years prior to the budget year in

the area of business and occupational programs. This grant encourages instructional spending for career programs, but does not impose spending restrictions.

Corporate Personal Property Replacement Tax

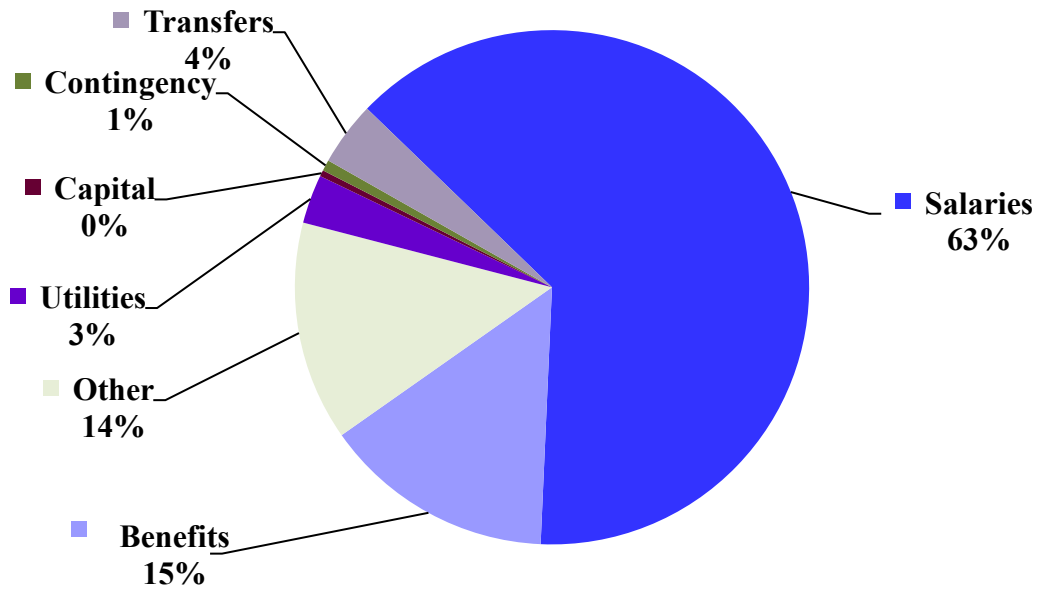
For FY22 the Corporate Personal Property Replacement Tax (CPPRT) remains at \$1,500,000, which represents the projected amount of CPPRT.

EXPENDITURE SUMMARY

EXPENDITURE SUMMARY

For the operating funds (Education and Operation and Maintenance) of the college, the largest expenditure is personnel costs. Currently, this represents 78% (salary and benefits) of total operating expenses.

Operating Fund Expenditures FY22



Expenditure assumptions are based on the following:

- 1) Departments based their non-personnel budgets (contractual, materials/supplies) at 100% of last year's budgets.
- 2) Salary budgets were based on contractual agreements for all union employees.
- 3) No increase was projected for health and workers' compensation insurance.
- 4) The contingency for the Education Fund is \$500,000. The contingency for the Operations and Maintenance Fund is \$200,000.

Personnel

Financial resources were allocated to those areas demonstrating the greatest need, based on a growing and ever-changing community college environment.

New FY22 personnel costs, including benefits, are shown below.

Proposed Title	Salary	Fringes	Position(s)	Total
			Elimination	
Associate Dean, Arts and Science *	98,700	28,200	(78,000)	48,900
Tutoring Learning Center Supervisor **	54,725	28,200	(82,925)	-
	153,425	56,400	(160,925)	48,900

* Elimination of Grant Program Manager position.

**Previously part time position, now funded as full-time.

In addition, a Student Wellness Advocate position will be budgeted in the Restricted Purpose fund with CARES Act funding. This position's funding will be reassessed for FY23. One faculty position that is currently vacant will be budgeted as reserve hires until program requirements are met.

As the faculty and staff table shows, Joliet Junior College employs approximately 1,300 full- and part-time employees. Part-time faculty represent 75% of total faculty and teach 44% of credit courses. Eighty-eight percent of full-time faculty and 63% of full-time administrators held a master's degree or higher during the last fiscal reporting period. Fourteen percent of full-time faculty and 20% of full-time administrators come from minority populations.

Faculty and Staff at JJC	Number		
Category	FY 2020	FY 2021	FY 2022
Full-time Faculty	214	214	214
Part-time Faculty	457	400	400
Full-time Administrators	36	36	37
Part-time Administrators	0	0	0
Full-time Professional	67	74	72
Part-time Professional	13	12	11
Full-time Support Staff	151	156	156
Part-time Support Staff	165	127	127
Full-time Clerical Staff	75	73	73
Part-time Clerical Staff	84	77	77
Full-time Plant*	91	90	90
Part-time Plant*	46	38	38
Total	1,399	1,297	1,295

*Plant includes Food Service, Police, and Operations and Maintenance

There are seven bargaining units at Joliet Junior College:

1. Full-time Faculty, represented by the American Federation of Teachers (AFT) Local 604. Contract remains in full force and effect through one week prior to Fall Semester 2023.
2. Clerical, represented by AFT Local 604. Contract remains in full force and effect through June 30, 2020. Currently in negotiations with Support and Technical Council to consolidate into one bargaining unit, Technical, Office, Support Staff Council.
3. Food Service, represented by the National Conference of Firemen and Oilers, Local #7, affiliated with the Service Employees International Union (SEIU). Contract remains in full force and effect through June 29, 2023.
4. Campus Police, represented by the Illinois Fraternal Order of Police Labor Council. Contract remains in full force and effect through June 30, 2023.
5. Facility Services/Receiving Employees, represented by the National Conference of Firemen and Oilers, Local #7, affiliated with the Service Employees International Union (SEIU). Contract remains in full force and effect through June 30, 2023.
6. Adjunct Faculty, Joliet United Adjuncts Coalition (JUAC), represented by the Illinois Education Association/National Education Association (IEA-NEA). Contract remains in full force through August 14, 2021.
7. Support and Technical Council, represented by AFT Local 604. Contract remains in full force and effect through June 30, 2020. Currently in negotiations with Clerical Council to consolidate into one bargaining unit, Technical, Office, Support Staff Council.

Benefits

Based on medical cost trending for the college, total benefit costs are budgeted with no increase from the previous year to cover health insurance and workers' compensation costs. The college is self-insured for both health insurance and workers' compensation claims and accounts for claim payments in its Self-Insurance Fund. Each department of the college with a covered employee is charged a premium based on expected claim experience. This premium is then deposited into the Self-Insurance Fund and used to pay actual claim costs as they are incurred. Currently, this fund has a projected reserve of twelve months of projected claims. Employee contributions represent 3.8% of the budgeted health insurance costs for FY21.

Capital Outlay

The replacement of aging physical plant equipment was included in the budget. The following explains in detail the capital items included in the budget.

	<u>Amount</u>	<u>Strategic/Department Goal</u>
Capital Outlay		The Facility Service goal is to provide and maintain a physical environment that promotes the pursuit of academic excellence in teaching and research while continually improving the quality of our services to meet the public need.
Facilities		
Furniture Replacements	\$ 100,000	
Room Remodeling/Upgrades	247,000	
Campus Police Squad Car Replacement	40,000	
Roads and Ground Equipment	<u>11,000</u>	
Total Capital Outlay	<u>\$ 398,000</u>	

Deferred Maintenance/Capital Renewal

Funding for repair and the upkeep of the college's aging buildings have been restricted due to property tax caps as well as no O & M property tax rate increase since 1977. These funding restrictions caused a serious backlog of deferred maintenance. Prior strategic plans recognized this tremendous need and established the maintaining of current facilities as a quality improvement area. In 2003, the Board of Trustees initiated a comprehensive plan to address deferred maintenance issues. The plan included the issuance of \$9.7 million in debt certificates to reduce the backlog of deferred maintenance and the establishment of a capital assessment fee of \$2 beginning in fall 2003 with increases to \$3 in FY05 and to \$4 in FY06. This fee is projected to repay the \$9.7 million in debt certificates and generate annual funds to support ongoing maintenance issues. In FY05, an additional \$1 was added to the capital assessment fee to cover the cost of building a new parking lot.

A new master plan was unveiled in FY08 that was based on a detailed analysis of existing space, growth and needs. In November 2008, \$70 million in alternate revenue bonds were issued to support the master plan. To fund the debt service on this issuance, the capital assessment fee was increased an additional \$9 to a total of \$14 per credit hour for FY09. For FY10, the capital assessment fee was increased from \$14 to \$16, and in FY11, it was increased to \$17 per credit hour, which was the final planned increase, to provide further funding for the college's master plan.

In 2013, an update to the college's master plan was approved and \$45 million in alternate revenue bonds that were issued to build an event center building and an expansion of the Romeoville Campus. Both facilities opened in the summer of 2017. To fund the debt service on this issuance, the capital assessment fee was increased an additional \$4 to a total of \$21 per credit hour for FY14.

In 2018, the college updated its master plan. Unlike the previous two master plans, this plan does not consider large-scale new construction projects. Instead, the master plan focuses on recapturing existing spaces that have been vacated during the last nine years of construction. Any construction costs arising from this master plan will be funded with existing reserves or future operating fund surpluses.

The following capital projects are scheduled for completion by 2023: renovation of the college's police station, renovation of unutilized space at the main campus to house a

respiratory therapy program, completion of site work at the college's City Center campus. These projects will be funded by existing reserves in the Operations & Maintenance Restricted Fund.

Summary

Joliet Junior College's FY22 budget as presented is a balanced operational budget that includes:

- Addressing the potential impact of the state's fiscal crisis on the college's budget
- Reallocation of existing resources to fund new requests
- Realistic projections in property tax revenues
- No tuition increase
- No enrollment growth
- Emphasis on student success
- Responsible reserves
- Implement action plans from the strategic plan

The FY22 budget includes recommendations from the Strategic Planning process and related college initiatives and has been prepared in concert with the [Three-Year Financial Plan](#) presented in January 2021.

**JOLIET JUNIOR COLLEGE
RESOLUTION TO ADOPT TENTATIVE FISCAL YEAR 2021-2022 BUDGET
OF THE ILLINOIS COMMUNITY COLLEGE DISTRICT NO. 525
COUNTIES OF WILL, GRUNDY, LIVINGSTON, COOK,
KENDALL, LASALLE, AND KANKAKEE,
STATE OF ILLINOIS**

For the fiscal college year beginning July 1, 2021, and ending June 30, 2022.

WHEREAS, the Illinois Public Community College Act, 110 ILCS 805/3-20.1, requires the adoption of a budget.

NOW, THEREFORE, BE IT RESOLVED by the College Board of the Illinois Community College District No. 525, Counties of Will, Grundy, Livingston, Cook, Kendall, LaSalle, and Kankakee, State of Illinois as follows:

- (1) That the fiscal year of the college district be and the same hereby is fixed and declared to be from July 1, 2021 to June 30, 2022.
- (2) That a tentative budget for said fiscal year be and same hereby is adopted,
- (3) That the budgeted named sums, or so much thereof as may be necessary, respectively, for the purpose named, are hereby tentatively appropriated to meet the necessary expense and liability of Illinois Community College District No. 525, Counties of Will, Grundy, Livingston, Cook, Kendall, LaSalle, and Kankakee, State of Illinois, for said fiscal year beginning July 1, 2021 and ending June 30, 2022.
- (4) That the tentative budget shall be available for public inspection in accordance with state law on Joliet Junior College's website, <https://bit.ly/draftbudget21-22>, from this date until the 16th day of June 2021.

On the 16th day of June 2021, at 5:30 p.m. C.D.S.T., a public hearing shall be held at Joliet Junior College, Illinois Community College District No. 525, in the Board Room, A-3104, 1215 Houbolt Road, Joliet, Illinois, upon said tentative budget.

- (5) That the Vice President, Administrative Services shall cause publication of the date, time, and place of said public hearing and the purpose therefore in a newspaper printed and published and of general circulation in the Illinois Community College District No. 525, once at least 30 days prior to the date of said hearing.

ADOPTED this 12th day of May 2021.

Chairman, Board of Trustees, Joliet Junior College,
Illinois Community College District No. 525, Counties
of Will, Grundy, Livingston, Cook, Kendall, LaSalle,
and Kankakee, State of Illinois

ATTEST:

Secretary, Board of Trustees, Joliet Junior College
Illinois Community College District No. 525,
Counties of Will, Grundy, Livingston, Cook,
Kendall, LaSalle, and Kankakee, State of Illinois

**JOLIET JUNIOR COLLEGE
ILLINOIS COMMUNITY COLLEGE DISTRICT NO. 525
STATE OF ILLINOIS
BUDGET RESOLUTION FOR FISCAL YEAR 2021-2022**

The budget for Joliet Junior College, Illinois Community College District No. 525, Counties of Will, Grundy, Livingston, Cook, Kendall, LaSalle, and Kankakee, State of Illinois, for the fiscal year beginning July 1, 2021, and ending on June 30, 2022.

WHEREAS the Board of Trustees of Joliet Junior College, Illinois Community College District No. 525, Counties of Will, Grundy, Livingston, Cook, Kendall, LaSalle, and Kankakee, State of Illinois, caused to be prepared in tentative form a budget, and the Vice President, Administrative Services has made the same conveniently available for public inspection for at least thirty days prior to final action thereon; and

WHEREAS a public hearing was held on such budget on the 16th day of June, 2021, notice of said hearing was given at least thirty days prior thereto as required by law, and all other legal requirements have been complied with;

NOW THEREFORE BE IT RESOLVED by the Board of Trustees of said district as follows:

Section 1: That the fiscal year of Joliet Junior College be and the same hereby is fixed and declared to be beginning July 1, 2021, and ending June 30, 2022.

Section 2: That the following budget, containing an estimate of amounts available in each Fund, separately, and of expenditures from each be and the same is hereby adopted as the budget of Joliet Junior College for the same fiscal year.

Motion for adoption was made by _____ and seconded by _____ . On roll, there being _____ members present, the vote was:

<u>AYES</u>	<u>NAYS</u>
(1)	(1)
(2)	(2)
(3)	(3)
(4)	(4)
(5)	(5)
(6)	(6)
(7)	(7)

The ayes being _____ and the nays being _____ the absentees being _____ and those voting present being _____, the Chairman declared the budget adopted as of this 16th day of June 2021.

Secretary of the Board of Trustees, Joliet Junior College,
Illinois Community College District No. 525, Counties
of Will, Grundy, Livingston, Cook, Kendall, LaSalle,
and Kankakee, State of Illinois

**JOLIET JUNIOR COLLEGE
CERTIFICATION OF BUDGET/APPROPRIATION
IN ACCORDANCE WITH CHAPTER 35 SECTION 200/18-50
ILLINOIS COMPILED STATUTES**

The undersigned, Chairman of the Board of Trustees of Joliet Junior College, Illinois, Community College District No. 525, Counties of Will, Grundy, Livingston, Cook, Kendall, LaSalle, and Kankakee, State of Illinois, and the Chief Financial Officer of said taxing district, do hereby certify that the attached hereto is a true and correct copy of the Budget/Appropriation of said Joliet Junior College District 525 for its 2021-22 fiscal year, adopted on June 16, 2021.

We further certify that the estimate of revenues, by source, anticipated to be received by said taxing district, either set forth in said document or attached hereto separately, is a true statement of said estimate.

Dated this _____ day of _____, 2021.

Chairman, Board of Trustees, Joliet
Junior College, Illinois Community
College District 525, Counties of
Will, Grundy, Livingston, Cook,
Kendall, LaSalle, and Kankakee,
State of Illinois

Chief Financial Officer/Treasurer,
Joliet Junior College, Illinois
Community College District 525,
Counties of Will, Grundy, Livingston,
Cook, Kendall, LaSalle, and Kankakee,
State of Illinois

FINANCIAL SUMMARY and TABLES

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

**SCHEDULE OF BUDGETED REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
Year Ended June 30, 2022**

	General		Special Revenue			Debt Service	Capital Projects	Proprietary		Nonexpendable Trust		
	Education	Operations and Maintenance	Restricted Purpose	Audit	Liability Protection and Settlement	General Obligation Bond	Operations and Maintenance (Restricted)	Auxiliary	Self Insurance	Working Cash		Total
REVENUES												
Local government	\$ 37,290,000	\$ 19,610,000	\$ -	\$ 88,500	\$ 685,000	\$ 7,488,000	\$ 1,040,000	\$ -	\$ -	\$ -	\$	\$ 66,201,500
Corporate personal property												
replacement taxes	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
Tuition and fees	32,823,000	-	-	-	-	-	4,914,000	7,332,695	-	-	-	45,069,695
Sales and service fees	-	85,000	-	-	-	-	-	6,793,036	14,280,000	-	-	21,158,036
State sources	8,800,000	-	25,000,000	-	-	-	4,312,500	-	-	-	-	38,112,500
Federal sources	60,000	-	91,000	-	-	-	-	-	-	-	-	151,000
Investment income	150,000	-	-	-	-	-	-	-	10,000	50,000	-	210,000
Miscellaneous	419,730	-	157,665	-	-	-	200,000	129,200	610,000	-	-	1,516,595
Total Revenues	81,042,730	19,695,000	25,248,665	88,500	685,000	7,488,000	10,466,500	14,254,931	14,900,000	50,000		173,919,326
EXPENDITURES												
Current:												
Instruction	47,297,663	-	-	-	-	-	5,750,000	3,139,038	-	-	-	56,186,701
Academic support	4,382,971	-	-	-	-	-	-	810,300	-	-	-	5,193,271
Student services	8,945,545	-	-	-	-	-	-	70,600	-	-	-	9,016,145
Public services	80,000	-	-	-	-	-	-	272,000	-	-	-	352,000
Operation and												
maintenance plant	-	15,242,505	-	-	-	14,234,413	2,651,000	-	-	-	-	32,127,918
Independent operation	-	-	-	-	-	-	-	7,656,993	14,900,000	-	-	22,556,993
General administration	7,644,677	-	-	-	85,000	-	-	-	-	-	-	7,729,677
Institutional support	12,116,274	1,177,495	25,656,265	223,500	1,400,000	-	19,856,962	9,883,000	-	-	-	70,313,496
Total Expenses	80,467,130	16,420,000	25,656,265	223,500	1,485,000	14,234,413	28,257,962	21,831,931	14,900,000	-		203,476,201
Revenues over (under)												
expenditures	575,600	3,275,000	(407,600)	(135,000)	(800,000)	(6,746,413)	(17,791,462)	(7,577,000)	-	50,000		(29,556,875)
NON-MANDATORY TRANSFERS												
Transfers in	205,300	-	498,600	-	-	6,833,538	3,275,000	8,097,200	-	-	-	18,909,638
Transfers (out)	(780,900)	(3,275,000)	-	-	-	-	(14,333,538)	(520,200)	-	-	-	(18,909,638)
Revenues and transfers in over (under)												
expenditures and transfers (out)	-	-	91,000	(135,000)	(800,000)	87,125	(28,850,000)	-	-	50,000		(29,556,875)
Fund Balance:												
July 1, 2021	20,765,000	5,237,000	2,202,000	135,000	800,000	6,886,000	28,850,000	6,788,000	16,308,000	6,710,000		94,681,000
June 30, 2022	\$ 20,765,000	\$ 5,237,000	\$ 2,293,000	\$ -	\$ -	\$ 6,973,125	\$ -	\$ 6,788,000	\$ 16,308,000	\$ 6,760,000	\$	\$ 65,124,125

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

BUDGETED EXPENDITURES BY OBJECT
Year Ended June 30, 2022

	General		Special Revenue			Debt Service	Capital Projects	Proprietary		
	Education	Operations and Maintenance	Restricted Purpose	Audit	Liability Protection and Settlement	General Obligation Bond	Operations and Maintenance (Restricted)	Auxiliary	Health Insurance	Total
EXPENDITURES										
Salaries	55,608,961	8,470,742	451,111	-	70,618	-	-	3,182,972	-	67,784,404
Employee benefits	12,240,936	2,441,659	139,671	-	64,382	-	-	618,441	14,348,000	29,853,089
Contractual services	1,778,581	797,287	29,177	88,500	25,000	-	4,421,000	9,969,504	550,000	17,659,049
Material and supplies	3,206,147	1,018,284	28,258	-	-	-	86,962	6,965,367	2,000	11,307,018
Conferences and meetings	806,846	72,518	6,518	-	-	-	-	268,639	-	1,154,521
Fixed charges	339,089	19,495	-	-	550,000	14,230,913	-	52,490	-	15,191,987
Utilities	3,000	3,093,015	1,530	-	-	-	-	74,130	-	3,171,675
Capital outlay	100,000	298,000	-	-	-	-	23,750,000	422,834	-	24,570,834
Other	<u>6,383,570</u>	<u>209,000</u>	<u>25,000,000</u>	<u>135,000</u>	<u>775,000</u>	<u>3,500</u>	<u>-</u>	<u>277,554</u>	<u>-</u>	<u>32,783,624</u>
Total Expenditures	<u>80,467,130</u>	<u>16,420,000</u>	<u>25,656,265</u>	<u>223,500</u>	<u>1,485,000</u>	<u>14,234,413</u>	<u>28,257,962</u>	<u>21,831,931</u>	<u>14,900,000</u>	<u>203,476,201</u>
TRANSFERS										
Transfers out	<u>780,900</u>	<u>3,275,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>14,333,538</u>	<u>520,200</u>	<u>-</u>	<u>18,909,638</u>
Total Expenditures and Transfers out	<u>\$ 81,248,030</u>	<u>\$ 19,695,000</u>	<u>\$ 25,656,265</u>	<u>\$ 223,500</u>	<u>\$ 1,485,000</u>	<u>\$ 14,234,413</u>	<u>\$ 42,591,500</u>	<u>\$ 22,352,131</u>	<u>\$ 14,900,000</u>	<u>\$ 222,385,839</u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

COMBINED SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
Years Ended June 30, 2022

	FY2020 Actual	FY2021 Budget	FY2022 Budget
REVENUES			
Local government	\$ 63,520,475	\$ 64,876,250	\$ 66,201,500
Corporate personal property replacement taxes	2,108,637	1,500,000	1,500,000
Tuition and fees	45,125,793	45,264,918	45,069,695
Sales and service fees	18,816,584	23,043,458	21,158,036
State sources	57,737,260	49,751,944	38,112,500
Federal sources	18,723,918	29,888,659	151,000
Investment income	1,232,067	490,000	210,000
Miscellaneous	2,301,257	1,540,290	1,516,595
Total Revenues	<u>209,565,991</u>	<u>216,355,519</u>	<u>173,919,326</u>
EXPENDITURES			
Current:			
Instruction	51,096,230	72,058,557	56,186,701
Academic support	4,252,347	5,184,210	5,193,271
Student services	23,043,296	34,854,901	9,016,145
Public services	2,819,881	2,848,766	352,000
Operation and maintenance plant	95,647,313	32,194,026	32,127,918
Independent operation	17,286,647	24,583,962	22,556,993
General administration	6,515,157	7,752,315	7,729,677
Institutional support	62,502,216	59,544,157	70,313,496
Total Expenses	<u>263,171,477</u>	<u>239,020,894</u>	<u>203,476,201</u>
Revenues over (under) expenditures	(53,605,486)	(22,665,375)	(29,556,875)
NON-MANDATORY TRANSFERS			
Transfers in	19,833,404	11,160,168	18,909,638
Transfers (out)	<u>(19,833,404)</u>	<u>(11,160,168)</u>	<u>(18,909,638)</u>
Revenues and transfers in over (under) expenditures and transfers (out)	12,579,561	(22,665,375)	(29,556,875)
Fund Balance:			
Beginning of Year	<u>82,604,638</u>	<u>83,302,000</u>	<u>94,681,000</u>
End of Year	<u>\$ 95,184,199</u>	<u>\$ 60,636,625</u>	<u>\$ 65,124,125</u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

**SCHEDULE OF BUDGETED REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
Year Ended June 30, 2021**

	General		Special Revenue			Debt Service	Capital Projects	Proprietary		Nonexpendable Trust	
	Education	Operations and Maintenance	Restricted Purpose	Audit	Liability Protection and Settlement	General Obligation Bond	Operations and Maintenance (Restricted)	Auxiliary	Self Insurance	Working Cash	Total
REVENUES											
Local government	\$ 36,215,000	\$ 19,350,000	\$ -	\$ 79,500	\$ 660,000	\$ 7,531,750	\$ 1,040,000	\$ -	\$ -	\$ -	\$ 64,876,250
Corporate personal property replacement taxes	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Tuition and fees	32,823,000	-	-	-	-	-	4,914,000	7,527,918	-	-	45,264,918
Sales and service fees	-	85,000	-	-	-	-	-	8,608,458	14,350,000	-	23,043,458
State sources	8,500,000	-	21,451,944	-	-	-	19,800,000	-	-	-	49,751,944
Federal sources	60,000	-	29,828,659	-	-	-	-	-	-	-	29,888,659
Investment income	400,000	-	-	-	-	-	-	-	15,000	75,000	490,000
Miscellaneous	424,400	-	216,090	-	-	-	175,000	124,800	600,000	-	1,540,290
Total Revenues	<u>79,922,400</u>	<u>19,435,000</u>	<u>51,496,693</u>	<u>79,500</u>	<u>660,000</u>	<u>7,531,750</u>	<u>25,929,000</u>	<u>16,261,176</u>	<u>14,965,000</u>	<u>75,000</u>	<u>216,355,519</u>
EXPENDITURES											
Current:											
Instruction	46,165,248	-	2,767,096	-	-	-	19,800,000	3,326,213	-	-	72,058,557
Academic support	4,363,910	-	-	-	-	-	-	820,300	-	-	5,184,210
Student services	8,827,329	-	25,956,972	-	-	-	-	70,600	-	-	34,854,901
Public services	80,000	-	2,496,766	-	-	-	-	272,000	-	-	2,848,766
Operation and maintenance plant	-	15,127,713	-	-	-	14,025,313	3,041,000	-	-	-	32,194,026
Independent operation	-	-	89,769	-	-	-	-	9,529,193	14,965,000	-	24,583,962
General administration	7,649,315	-	20,000	-	83,000	-	-	-	-	-	7,752,315
Institutional support	<u>12,177,818</u>	<u>1,132,287</u>	<u>20,684,740</u>	<u>194,500</u>	<u>1,377,000</u>	<u>-</u>	<u>21,594,812</u>	<u>2,383,000</u>	<u>-</u>	<u>-</u>	<u>59,544,157</u>
Total Expenses	<u>79,263,620</u>	<u>16,260,000</u>	<u>52,015,343</u>	<u>194,500</u>	<u>1,460,000</u>	<u>14,025,313</u>	<u>44,435,812</u>	<u>16,401,306</u>	<u>14,965,000</u>	<u>-</u>	<u>239,020,894</u>
Revenues over (under) expenditures	658,780	3,175,000	(518,650)	(115,000)	(800,000)	(6,493,563)	(18,506,812)	(140,130)	-	75,000	(22,665,375)
NON-MANDATORY TRANSFERS											
Transfers in	173,120	-	518,650	-	-	6,668,188	3,175,000	625,210	-	-	11,160,168
Transfers (out)	<u>(831,900)</u>	<u>(3,175,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(6,668,188)</u>	<u>(485,080)</u>	<u>-</u>	<u>-</u>	<u>(11,160,168)</u>
Revenues and transfers in over (under) expenditures and transfers (out)	-	-	-	(115,000)	(800,000)	174,625	(22,000,000)	-	-	75,000	(22,665,375)
Fund Balance:											
July 1, 2020	<u>20,137,000</u>	<u>5,056,000</u>	<u>2,222,000</u>	<u>115,000</u>	<u>800,000</u>	<u>6,248,000</u>	<u>22,000,000</u>	<u>7,139,000</u>	<u>12,999,000</u>	<u>6,586,000</u>	<u>83,302,000</u>
June 30, 2021	<u>\$ 20,137,000</u>	<u>\$ 5,056,000</u>	<u>\$ 2,222,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,422,625</u>	<u>\$ -</u>	<u>\$ 7,139,000</u>	<u>\$ 12,999,000</u>	<u>\$ 6,661,000</u>	<u>\$ 60,636,625</u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

SCHEDULE OF ACTUAL REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
Year Ended June 30, 2020

	General		Special Revenue			Debt Service	Capital Projects	Proprietary		Nonexpendable Trust	
	Education	Operations and Maintenance	Restricted Purpose	Audit	Liability Protection and Settlement	General Obligation Bond	Operations and Maintenance (Restricted)	Auxiliary	Self Insurance	Working Cash	Total
REVENUES											
Local government	\$ 35,071,575	\$ 19,220,165	\$ -	\$ 84,569	\$ 579,369	\$ 7,507,347	\$ 1,057,450	\$ -	\$ -	\$ -	\$ 63,520,475
Corporate personal property replacement taxes	2,108,637	-	-	-	-	-	-	-	-	-	2,108,637
Tuition and fees	33,101,239	-	-	-	-	-	4,900,441	7,124,113	-	-	45,125,793
Sales and service fees	-	99,560	-	-	-	-	-	5,458,356	13,258,668	-	18,816,584
State sources	8,579,620	-	48,778,829	-	-	-	378,811	-	-	-	57,737,260
Federal sources	103,760	-	17,876,740	-	-	743,418	-	-	-	-	18,723,918
Investment income	977,993	-	-	-	-	85,446	12,854	-	31,374	124,400	1,232,067
Miscellaneous	716,904	547	436,822	-	-	-	338,529	153,012	655,443	-	2,301,257
Total Revenues	80,659,728	19,320,272	67,092,391	84,569	579,369	8,336,211	6,688,085	12,735,481	13,945,484	124,400	209,565,991
EXPENDITURES											
Current:											
Instruction	43,426,368	-	3,730,220	-	-	-	378,811	3,560,831	-	-	51,096,230
Academic support	3,632,391	-	-	-	-	-	-	619,957	-	-	4,252,347
Student services	7,361,281	-	15,652,697	-	-	-	-	29,318	-	-	23,043,296
Public services	97,304	-	2,538,170	-	-	-	-	184,406	-	-	2,819,881
Organized Research	-	-	8,390	-	-	-	-	-	-	-	8,390
Operation and maintenance plant	-	13,241,425	-	-	-	80,520,798	1,885,090	-	-	-	95,647,313
Independent operation	-	-	41,912	-	-	-	-	6,608,322	10,636,412	-	17,286,647
General administration	6,423,716	-	7,223	-	84,218	-	-	-	-	-	6,515,157
Institutional support	11,625,105	623,660	45,640,931	60,895	501,450	-	1,506,221	2,543,954	-	-	62,502,216
Total Expenses	72,566,165	13,865,085	67,619,543	60,895	585,668	80,520,798	3,770,122	13,546,788	10,636,412	-	263,171,477
Revenues over (under) expenditures	8,093,563	5,455,187	(527,152)	23,674	(6,299)	(72,184,587)	2,917,963	(811,307)	3,309,072	124,400	(53,605,486)
NON-MANDATORY TRANSFERS											
Proceeds from alternative revenue bonds						66,185,047					66,185,047
Transfers in	34,012	-	506,350	-	-	6,637,988	11,775,000	880,053	-	-	19,833,404
Transfers (out)	(7,500,459)	(5,275,000)	-	-	-	-	(6,637,988)	(419,957)	-	-	(19,833,404)
Revenues and transfers in over (under) expenditures and transfers (out)	627,116	180,187	(20,802)	23,674	(6,299)	638,448	8,054,975	(351,210)	3,309,072	124,400	12,579,561
Fund Balance:											
July 1, 2019	20,137,463	5,056,524	2,222,497	115,214	835,804	6,248,085	21,264,123	7,139,497	12,999,036	6,586,395	82,604,638
June 30, 2020	\$ 20,764,579	\$ 5,236,711	\$ 2,201,695	\$ 138,888	\$ 829,505	\$ 6,886,533	\$ 29,319,098	\$ 6,788,287	\$ 16,308,108	\$ 6,710,795	\$ 95,184,199

JOLIET JUNIOR COLLEGE- COMMUNITY COLLEGE DISTRICT NO. 525

EDUCATION FUND REVENUE
Year Ended June 30, 2022

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
REVENUES			
Local Government			
Property taxes	\$ 35,052,447	\$ 36,200,000	\$ 37,275,000
Chargeback revenue	-	-	-
Other	19,128	15,000	15,000
Total Local Government	35,071,575	36,215,000	37,290,000
CORPORATE PERSONAL PROPERTY TAXES	2,108,637	1,500,000	1,500,000
STATE GOVERNMENT			
ICCB Credit Hour Grants	7,920,670	7,900,000	8,100,000
ICCB Career and Technical Education	658,950	600,000	700,000
Total State Government	8,579,620	8,500,000	8,800,000
FEDERAL GOVERNMENT, OTHER	103,760	60,000	60,000
STUDENT TUITION AND FEES			
Tuition	32,684,277	32,425,000	32,425,000
Fees	416,962	398,000	398,000
Total Tuition and Fees	33,101,239	32,823,000	32,823,000
INTEREST	977,993	400,000	150,000
MISCELLANEOUS			
Administrative fee	-	74,400	69,730
Other revenue	716,904	350,000	350,000
Total Other Sources	716,904	424,400	419,730
Total Revenues	80,659,728	79,922,400	81,042,730
Transfers in	34,012	173,120	205,300
Total Revenues and Transfers in	\$ 80,693,741	\$ 80,095,520	\$ 81,248,030

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

EDUCATION FUND EXPENDITURES
Year Ended June 30, 2022

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
EXPENDITURES			
By Program:			
Instruction			
Salaries	\$ 35,404,005	\$ 37,119,736	\$ 38,201,528
Employee benefits	5,994,397	6,369,453	6,407,223
Contractual services	209,268	332,103	333,797
Material and supplies	199,107	350,004	354,723
Conferences and meetings	189,961	317,792	323,182
Fixed charges	47,106	49,600	50,650
Capital outlay	4,019	-	-
Other	1,378,506	1,626,560	1,626,560
Total Instruction	<u>43,426,368</u>	<u>46,165,248</u>	<u>47,297,663</u>
Academic Support			
Salaries	2,767,387	3,306,464	3,309,992
Employee benefits	635,990	790,589	806,122
Contractual services	19,727	21,281	10,445
Material and supplies	205,451	234,092	244,928
Conferences and meetings	3,836	11,484	11,484
Total Academic Support	<u>3,632,391</u>	<u>4,363,910</u>	<u>4,382,971</u>
Student Services			
Salaries	5,294,669	6,268,734	6,310,164
Employee benefits	1,602,129	1,857,008	1,850,794
Contractual services	32,688	97,227	97,227
Material and supplies	95,531	179,390	181,440
Conferences and meetings	57,761	112,610	110,560
Other	278,502	312,360	395,360
Total Student Services	<u>7,361,281</u>	<u>8,827,329</u>	<u>8,945,545</u>
Public Service			
Other	<u>97,304</u>	<u>80,000</u>	<u>80,000</u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

EDUCATION FUND EXPENDITURES
Year Ended June 30, 2022

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
General Administration			
Salaries	3,797,062	4,426,726	4,449,920
Employee benefits	1,115,077	1,333,125	1,305,293
Contractual services	211,508	369,595	371,095
Material and supplies	888,188	938,114	940,914
Conferences and meetings	84,691	162,260	158,910
Fixed charges	234,930	248,395	248,395
Capital outlay	32,583	100,000	100,000
Other	59,677	71,100	70,150
Total General Administration	<u>6,423,716</u>	<u>7,649,315</u>	<u>7,644,677</u>
Institutional Support			
Salaries	3,041,606	3,482,428	3,337,357
Employee benefits	1,682,384	1,886,837	1,871,504
Contractual services	844,414	940,867	966,017
Material and supplies	1,166,304	1,407,766	1,484,142
Conferences and meetings	92,467	203,860	202,710
Fixed charges	23,397	41,560	40,044
Utilities	-	3,000	3,000
Other	4,774,533	4,211,500	4,211,500
Total Institutional Support	<u>11,625,105</u>	<u>12,177,818</u>	<u>12,116,274</u>
Total Expenditures	<u>72,566,165</u>	<u>79,263,620</u>	<u>80,467,130</u>
Transfers out	<u>7,500,459</u>	<u>831,900</u>	<u>780,900</u>
Total Expenditures and Transfers Out	<u>\$ 80,066,624</u>	<u>\$ 80,095,520</u>	<u>\$ 81,248,030</u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

OPERATIONS & MAINTENANCE FUND REVENUE
Year Ended June 30, 2022

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2022 Budget</u>
REVENUES			
Local Government			
Property taxes	\$ 19,220,165	\$ 19,350,000	\$ 19,610,000
SALES AND SERVICE FEES			
Facilities Revenue	99,533	85,000	85,000
Other	<u>28</u>	<u>-</u>	<u>-</u>
Total Sales and Service Fees	<u>99,560</u>	<u>85,000</u>	<u>85,000</u>
MISCELLANEOUS	<u>547</u>	<u>-</u>	<u>-</u>
Total Revenues	<u><u>\$ 19,320,272</u></u>	<u><u>\$ 19,435,000</u></u>	<u><u>\$ 19,695,000</u></u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

OPERATIONS & MAINTENANCE FUND EXPENDITURES
Year Ended June 30, 2022

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
EXPENDITURES			
By Program:			
Operation and Maintenance Plant			
Salaries	\$ 7,601,675	\$ 8,190,938	\$ 8,270,489
Employee benefits	2,196,843	2,385,849	2,418,090
Contractual services	627,555	794,641	794,641
Material and supplies	917,574	1,012,242	1,012,242
Conferences and meetings	36,579	67,545	67,545
Fixed charges	2,447	3,945	3,945
Utilities	1,793,696	2,624,553	2,624,553
Capital outlay	65,056	48,000	51,000
Total Operation and Maintenance Plant	<u>13,241,425</u>	<u>15,127,713</u>	<u>15,242,505</u>
Institutional Support			
Salaries	165,711	193,022	200,253
Employee benefits	22,807	23,533	23,569
Contractual services	2,066	1,632	2,646
Material and supplies	2,878	6,342	6,042
Conferences and meetings	253	5,687	4,973
Fixed charges	(1,784)	21,855	15,550
Utilities	407,854	471,216	468,462
Capital outlay	16,455	200,000	247,000
Other	7,421	209,000	209,000
Total Institutional Support	<u>623,660</u>	<u>1,132,287</u>	<u>1,177,495</u>
Total Expenditures	<u>13,865,085</u>	<u>16,260,000</u>	<u>16,420,000</u>
Transfers out	<u>5,275,000</u>	<u>3,175,000</u>	<u>3,275,000</u>
Total Expenditures and Transfers Out	<u>\$ 19,140,085</u>	<u>\$ 19,435,000</u>	<u>\$ 19,695,000</u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

RESTRICTED PURPOSE FUND REVENUE
Year Ended June 30, 2022

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
REVENUES			
STATE GOVERNMENT			
Career and Technical Education	\$ -	\$ -	\$ -
Adult Education - State Basic	693,508	816,440	-
Adult Education - Public Assistance	-	-	-
Adult Education - Performance	258,989	393,530	-
On-behalf payment - SURS	44,974,048	20,000,000	-
Illinois Student Assistance Commission	2,266,683	-	-
Other sources	<u>585,601</u>	<u>241,974</u>	<u>25,000,000</u>
Total State Government	<u>48,778,829</u>	<u>21,451,944</u>	<u>25,000,000</u>
FEDERAL GOVERNMENT			
Dept. of Education	15,385,512	27,539,061	-
Dept. of Health and Human Services	-	-	-
Dept. of Labor	1,813,750	2,070,717	-
Small Business Administration	-	80,000	-
National Science Foundation	115,615	138,881	-
Other	<u>561,863</u>	<u>-</u>	<u>91,000</u>
Total Federal Government	<u>17,876,740</u>	<u>29,828,659</u>	<u>91,000</u>
MISCELLANEOUS	<u>436,822</u>	<u>216,090</u>	<u>157,665</u>
Total Revenues	<u>67,092,391</u>	<u>51,496,693</u>	<u>25,248,665</u>
Transfers in	<u>506,350</u>	<u>518,650</u>	<u>498,600</u>
Total Revenues and Transfers In	<u>\$ 67,598,741</u>	<u>\$ 52,015,343</u>	<u>\$ 25,747,265</u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

RESTRICTED PURPOSE FUND EXPENDITURES
Year Ended June 30, 2022

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
EXPENDITURES			
By Program:			
Instruction			
Salaries	\$ 1,861,164	\$ 1,696,322	\$ -
Employee benefits	416,348	321,989	-
Contractual services	309,049	36,200	-
Material and supplies	476,061	224,246	-
Conferences and meetings	74,778	68,398	-
Fixed charges	4,800	15,000	-
Capital outlay	385,883	-	-
Other	202,136	404,941	-
Total Instruction	3,730,220	2,767,096	-
Academic Support			
Salaries	-	-	63,000
Employee benefits	-	-	28,000
Other	-	-	-
Total Student Services	-	-	91,000
Student Services			
Salaries	188,295	436,722	-
Employee benefits	-	127,618	-
Contractual services	69,104	73,325	-
Material and supplies	45	2,502	-
Conferences and meetings	-	4,000	-
Capital outlay	-	-	-
Other	15,395,254	25,312,805	-
Total Student Services	15,652,697	25,956,972	-
Public Service			
Salaries	946,347	1,055,894	-
Employee benefits	393,299	402,027	-
Contractual services	24,590	30,000	-
Material and supplies	172,586	227,666	-
Conferences and meetings	33,025	52,165	-
Fixed Charges	-	-	-
Other	968,323	729,014	-
Total Public Service	2,538,170	2,496,766	-

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

RESTRICTED PURPOSE FUND EXPENDITURES
Year Ended June 30, 2022

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
Organized Research			
Salaries	8,089	-	-
Employee benefits	302	-	-
Total Organized Research	8,390	-	-
Independent Operations			
Salaries	31,994	23,999	-
Employee benefits	4,020	3,396	-
Contractual Services	-	57,600	-
Material and supplies	2,133	2,774	-
Conferences and meetings	3,765	2,000	-
Capital Outlay	-	-	-
Other	-	-	-
Total Independent Operations	41,912	89,769	-
General Administration			
Contractual services	7,223	20,000	-
Capital outlay	-	-	-
Total General Administration	7,223	20,000	-
Institutional Support			
Salaries	459,650	476,502	451,111
Employee benefits	150,523	142,755	139,671
Contractual services	26,677	26,677	29,177
Material and supplies	20,868	28,258	28,258
Conferences and meetings	9,165	9,018	6,518
Utilities	-	1,530	1,530
Other	44,974,048	20,000,000	25,000,000
Total Institutional Support	45,640,931	20,684,740	25,656,265
Total Expenditures	67,619,543	52,015,343	25,747,265
Transfers out	-	-	-
Total Expenditures and Transfers Out	\$ 67,619,543	\$ 52,015,343	\$ 25,747,265

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

AUDIT FUND REVENUE AND EXPENDITURES
Year Ended June 30, 2022

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2022 Budget</u>
REVENUES			
Local Government			
Property taxes	<u>\$ 84,569</u>	<u>\$ 79,500</u>	<u>\$ 88,500</u>
 EXPENDITURES			
Institutional Support			
Contractual services	<u>\$ 60,895</u>	<u>\$ 79,500</u>	<u>\$ 88,500</u>
Other	<u> -</u>	<u> 115,000</u>	<u> 135,000</u>
 Total Institutional Support	<u>\$ 60,895</u>	<u>\$ 194,500</u>	<u>\$ 223,500</u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

LIABILITY, PROTECTION & SETTLEMENT FUND REVENUE AND EXPENDITURES
Year Ended June 30, 2022

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
REVENUES			
Local Government			
Property taxes	\$ 579,369	\$ 660,000	\$ 685,000
Total Revenues	<u>\$ 579,369</u>	<u>\$ 660,000</u>	<u>\$ 685,000</u>
EXPENDITURES			
General Administration			
Salaries	\$ 70,244	\$ 68,979	\$ 70,618
Employee benefits	<u>13,974</u>	<u>14,021</u>	<u>14,382</u>
Total General Administration	<u>84,218</u>	<u>83,000</u>	<u>85,000</u>
Institutional Support			
Employee benefits	44,404	50,000	50,000
Contractual services	1,235	25,000	25,000
Fixed charges	455,811	502,000	550,000
Other	<u>-</u>	<u>800,000</u>	<u>775,000</u>
Total Institutional Support	<u>501,450</u>	<u>1,377,000</u>	<u>1,400,000</u>
Total Expenditures	<u>\$ 585,668</u>	<u>\$ 1,460,000</u>	<u>\$ 1,485,000</u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

GENERAL OBLIGATION BOND FUND REVENUE AND EXPENDITURES
Year Ended June 30, 2022

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2022 Budget</u>
REVENUES			
Local Government			
Property taxes	\$ 7,507,347	\$ 7,531,750	\$ 7,488,000
FEDERAL GOVERNMENT			
Treasury Department	<u>743,418</u>	<u>-</u>	<u>-</u>
INTEREST	<u>85,446</u>	<u>-</u>	<u>-</u>
Total Revenues	<u>8,336,211</u>	<u>7,531,750</u>	<u>7,488,000</u>
Proceeds from alternate revenue bonds	66,185,047		-
Transfers in	<u>6,637,988</u>	<u>6,668,188</u>	<u>6,833,538</u>
Total Revenues and Other Sources	<u>\$ 81,159,246</u>	<u>\$ 14,199,938</u>	<u>\$ 14,321,538</u>
EXPENDITURES			
Operation and Maintenance Plant			
Fixed charges	\$ 80,273,526	\$ 14,021,813	\$ 14,230,913
Other	<u>247,272</u>	<u>3,500</u>	<u>3,500</u>
Total Operation and Maintenance Plant	<u>80,520,798</u>	<u>14,025,313</u>	<u>14,234,413</u>
Total Expenditures	<u>\$ 80,520,798</u>	<u>\$ 14,025,313</u>	<u>\$ 14,234,413</u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

**OPERATIONS & MAINTENANCE (RESTRICTED) FUND REVENUE
Year Ended June 30, 2022**

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2022 Budget</u>
REVENUES			
Local Government			
Property taxes	\$ 1,057,450	\$ 1,040,000	\$ 1,040,000
STUDENT TUITION AND FEES			
Fees	4,900,441	4,914,000	4,914,000
STATE GOVERNMENT			
ICCB Capital Renewal grant	<u>378,811</u>	<u>19,800,000</u>	<u>4,312,500</u>
Total State Government	<u>378,811</u>	<u>19,800,000</u>	<u>4,312,500</u>
INTEREST	12,854	-	-
MISCELLANEOUS	<u>338,529</u>	<u>175,000</u>	<u>200,000</u>
Total Revenues	<u>6,688,085</u>	<u>25,929,000</u>	<u>10,466,500</u>
Transfers in	<u>11,775,000</u>	<u>3,175,000</u>	<u>3,275,000</u>
Total Revenues and Other Sources	<u>\$ 18,463,085</u>	<u>\$ 29,104,000</u>	<u>\$ 13,741,500</u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

OPERATIONS & MAINTENANCE (RESTRICTED) FUND EXPENDITURES
Year Ended June 30, 2022

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
EXPENDITURES			
By Program:			
Instruction			
Capital outlay	\$ 378,811	\$ 19,800,000	\$ 5,750,000
Total Instruction	<u>378,811</u>	<u>19,800,000</u>	<u>5,750,000</u>
Operation and Maintenance Plant			
Contractual services	<u>1,885,090</u>	<u>3,041,000</u>	<u>2,651,000</u>
Total Operation and Maintenance Plant	<u>1,885,090</u>	<u>3,041,000</u>	<u>2,651,000</u>
Institutional Support			
Contractual services	445,313	1,310,000	1,770,000
Material and supplies	-	102,812	86,962
Capital outlay	<u>1,060,909</u>	<u>20,182,000</u>	<u>18,000,000</u>
Total Institutional Support	<u>1,506,221</u>	<u>21,594,812</u>	<u>19,856,962</u>
Total Expenditures	<u>3,770,122</u>	<u>44,435,812</u>	<u>28,257,962</u>
Transfers out	<u>6,637,988</u>	<u>6,668,188</u>	<u>14,333,538</u>
Total Expenditures and Transfers Out	<u>\$ 10,408,110</u>	<u>\$ 51,104,000</u>	<u>\$ 42,591,500</u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

AUXILIARY FUND REVENUE
Year Ended June 30, 2022

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
REVENUES			
STUDENT TUITION AND FEES			
Fees	\$ 7,124,113	\$ 7,527,918	\$ 7,332,695
SALES AND SERVICE FEES			
Food Service	916,721	1,289,300	1,265,000
Culinary Restaurants	135,424	160,785	159,816
Bookstore	3,929,220	6,275,850	4,482,557
Childcare	26,277	89,200	89,200
Automotive	178,963	375,960	377,000
Landlab	13,304	117,000	117,000
Facilities revenue	238,834	270,863	275,946
Other	19,614	29,500	26,517
Total Sales and Service Fees	5,458,356	8,608,458	6,793,036
MISCELLANEOUS	153,012	124,800	129,200
Total Revenues	12,735,481	16,261,176	14,254,931
Transfers in	880,053	625,210	8,097,200
Total Revenues and Transfers In	\$ 13,615,534	\$ 16,886,386	\$ 22,352,131

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

AUXILIARY FUND EXPENDITURES
Year Ended June 30, 2022

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2022 Budget</u>
EXPENDITURES			
By Program:			
Instruction			
Salaries	\$ 963,127	\$ 870,698	\$ 869,938
Employee benefits	166,722	159,295	170,573
Contractual services	634,159	658,678	651,039
Material and supplies	1,281,791	1,529,071	1,353,247
Conferences and meetings	23,128	49,772	38,761
Capital outlay	465,300	-	-
Other	26,604	58,699	55,480
Total Instruction	<u>3,560,831</u>	<u>3,326,213</u>	<u>3,139,038</u>
Academic Support			
Salaries	97,430	168,861	163,861
Employee benefits	27,455	27,624	27,630
Contractual services	379,351	495,848	495,848
Material and supplies	47,941	74,398	86,392
Conferences and meetings	2,921	53,569	36,569
Capital outlay	64,859	-	-
Total Academic Support	<u>619,957</u>	<u>820,300</u>	<u>810,300</u>
Student Services			
Contractual services	11,520	47,500	47,500
Material and supplies	9,956	13,325	13,325
Conferences and meetings	5,993	6,275	6,275
Other	1,849	3,500	3,500
Total Student Services	<u>29,318</u>	<u>70,600</u>	<u>70,600</u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

AUXILIARY FUND EXPENDITURES
Year Ended June 30, 2022

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2022 Budget</u>
Public Service			
Salaries	36,270	46,918	47,392
Employee benefits	11,875	13,715	13,721
Contractual services	27,600	28,435	28,435
Material and supplies	106,292	158,932	158,452
Conferences and meetings	2,369	-	-
Capital outlay	-	20,000	20,000
Other	-	4,000	4,000
Total Public Service	<u>184,406</u>	<u>272,000</u>	<u>272,000</u>
Independent Operation			
Salaries	1,883,647	2,175,493	2,101,781
Employee benefits	431,205	486,385	406,517
Contractual services	190,754	225,974	241,273
Material and supplies	3,794,482	6,209,666	4,476,894
Conferences and meetings	116,722	183,101	182,954
Fixed charges	52,097	52,490	52,490
Utilities	-	510	510
Other	139,417	195,574	194,574
Total Independent Operation	<u>6,608,322</u>	<u>9,529,193</u>	<u>7,656,993</u>
Institutional Support			
Salaries	18,332	-	-
Employee benefits	9,118	-	-
Contractual services	755,032	995,409	8,505,409
Material and supplies	1,288,062	877,057	877,057
Conferences and meetings	-	4,080	4,080
Utilities	59,607	78,904	73,620
Capital outlay	399,900	397,550	402,834
Other	13,902	30,000	20,000
Total Institutional Support	<u>2,543,954</u>	<u>2,383,000</u>	<u>9,883,000</u>
Total Expenditures	<u>13,546,788</u>	<u>16,401,306</u>	<u>21,831,931</u>
Transfers out	<u>419,957</u>	<u>485,080</u>	<u>520,200</u>
Total Expenditures and Transfers Out	<u>\$ 13,966,745</u>	<u>\$ 16,886,386</u>	<u>\$ 22,352,131</u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

**SELF-INSURANCE FUND REVENUE AND EXPENDITURES
Year Ended June 30, 2022**

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2022 Budget</u>
REVENUES			
SALES AND SERVICE FEES			
Fees	\$ 13,258,668	\$ 14,350,000	\$ 14,280,000
INTEREST	31,374	15,000	10,000
MISCELLANEOUS			
Employee Contributions	571,208	535,000	540,000
Other revenue	<u>84,235</u>	<u>65,000</u>	<u>70,000</u>
Total Other Sources	<u>655,443</u>	<u>600,000</u>	<u>610,000</u>
 Total Revenues	 <u><u>\$ 13,945,484</u></u>	 <u><u>\$ 14,965,000</u></u>	 <u><u>\$ 14,900,000</u></u>
 EXPENDITURES			
By Program:			
Health Claims Administration			
Employee benefits	\$ 10,188,263	\$ 13,563,000	\$ 13,604,000
Contractual services	458,916	550,000	550,000
Material and supplies	<u>-</u>	<u>2,000</u>	<u>2,000</u>
Total Health Claims Administration	<u>10,647,179</u>	<u>14,115,000</u>	<u>14,156,000</u>
 Workers Compensation Administration			
Employee benefits	<u>(10,766)</u>	<u>850,000</u>	<u>744,000</u>
 Total Expenditures	 <u><u>\$ 10,636,412</u></u>	 <u><u>\$ 14,965,000</u></u>	 <u><u>\$ 14,900,000</u></u>

**JOLIET JUNIOR COLLEGE-
COMMUNITY COLLEGE DISTRICT NO. 525**

WORKING CASH REVENUE AND EXPENDITURES
Year Ended June 30, 2022

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2022 Budget</u>
REVENUES			
Interest	<u>\$ 124,400</u>	<u>\$ 75,000</u>	<u>\$ 50,000</u>
 EXPENDITURES	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ -</u>

JOLIET JUNIOR COLLEGE

BUDGET DETAIL

2021-2022

		EDUCATION FUND REVENUES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
LOCAL GOVT SOURCES					
0100-000-411.000	CURRENT TAXES	34,773,867	36,000,000	37,075,000	
0100-000-412.000	BACK TAXES	278,580	200,000	200,000	
0100-000-413.500	CPPRT	2,108,637	1,500,000	1,500,000	
0100-000-419.613	WILL COUNTY/CDT	19,128	15,000	15,000	
		-----	-----	-----	
	TOTAL	LOCAL GOVT SOURCES	37,180,212	37,715,000	38,790,000
STATE GOVT SOURCES					
0100-000-421.000	ICCB STATE GRANTS	7,920,670	7,900,000	8,100,000	
0100-000-422.000	ICCB/CTE/IL BD VOC EDUC	658,950	600,000	700,000	
		-----	-----	-----	
	TOTAL	STATE GOVT SOURCES	8,579,620	8,500,000	8,800,000
FED GOVT SOURCES					
0100-000-431.003	PELL ADMIN EXP	19,230	20,000	20,000	
0100-000-433.001	FEDERAL WORK STUDY	19,907	20,000	20,000	
0100-000-439.004	GENERAL FUND INC 10%	64,623	20,000	20,000	
		-----	-----	-----	
	TOTAL	FED GOVT SOURCES	103,760	60,000	60,000
STUDENT TUITION/FEES					
0100-000-441.000	TUITION	32,684,277	32,425,000	32,425,000	
0100-000-442.010	DUAL CREDIT ENROLLMENT FEE	202,200	170,000	170,000	
0100-000-442.040	LAB FEE	155,430	155,000	155,000	
0100-000-442.052	COURSE FEES	59,332	73,000	73,000	
		-----	-----	-----	
	TOTAL	STUDENT TUITION/FEES	33,101,239	32,823,000	32,823,000
INTEREST ON INVSTMNT					
0100-000-470.000	INTEREST ON INVSTMNT	977,993	400,000	150,000	
		-----	-----	-----	
	TOTAL	INTEREST ON INVSTMNT	977,993	400,000	150,000
OTHER REVENUES					
0100-000-492.000	CONVENIENCE FEE - CREDIT CARDS	178,915	125,000	125,000	
0100-000-499.000	OTHER REVENUE	304,163	125,000	125,000	
0100-000-499.116	Misc. Revenue-Service Charge	123,175	74,400	69,730	
0100-000-499.117	TRANSCRIPTS	110,651	100,000	100,000	
		-----	-----	-----	
	TOTAL	OTHER REVENUES	716,904	424,400	419,730

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JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 38

		EDUCATION FUND REVENUES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
TRANS FROM OTHER FUNDS 0100-000-720.005	TRANS FROM AUX ENT FUND		34,012	173,120	205,300
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TOTAL	TRANS FROM OTHER FUNDS		34,012	173,120	205,300
TOTAL	EDUCATION FUND		80,693,740	80,095,520	81,248,030

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JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 39

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTRUCTION
INSTRUCTION
AGRICULTURE

0110-001-511.000	ADMIN SALARIES - FT	814	0	0
0110-001-513.000	INSTRUCTIONAL (F.T.)	720,699	749,188	778,821
0110-001-513.001	DEPT CHAIR/COORDINATOR	41,881	40,000	41,000
0110-001-513.010	F.T. FAC - SUMMER	29,496	30,000	31,000
0110-001-513.022	F.T. FAC - OVERLOADS	95,124	101,000	122,000
0110-001-516.000	CLERICAL SALARIES - FT	51,918	53,581	54,746
0110-001-518.010	STUDENT EMPLOYEES	23,049	44,830	49,313

SUBTOTAL SALARIES

962,981	1,018,599	1,076,880
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0110-001-521.000	EMPLOYEE BENEFITS	213,557	220,405	220,938
0110-001-532.000	CONTR SVC CONSULTANT	773	838	838
0110-001-534.000	CNTR SVC MNT & REPRS	782	1,530	1,530
0110-001-541.000	OFFICE SUPPLIES	25	1,514	1,514
0110-001-542.010	PRNT XEROX CHRGS ALL	5,471	9,773	9,773
0110-001-543.030	BEDDING & FEED SUPPLIES	3,643	3,671	3,671
0110-001-546.000	PUBLICATIONS & DUES	1,118	2,578	2,578
0110-001-551.011	PROFESSIONAL DEVEL.	3,362	3,264	3,264
0110-001-551.020	PROGRAM COORDINATION TRAVEL	6,356	8,670	8,670

TOTAL AGRICULTURE

1,198,068	1,270,842	1,329,656
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FINE ARTS

0110-002-511.000	ADMIN SALARIES - FT	3,098	0	0
0110-002-512.000	SUPPORT SALARIES - FT	75,156	78,087	59,200
0110-002-512.110	P.T. PROF TECH	55,534	60,533	57,938
0110-002-513.000	INSTRUCTIONAL (F.T.)	1,781,878	2,160,476	2,190,500
0110-002-513.001	DEPT CHAIR/COORDINATOR	95,751	86,000	88,000
0110-002-513.010	F.T. FAC - SUMMER	130,108	189,000	169,000
0110-002-513.022	F.T. FAC - OVERLOADS	381,969	444,000	437,000
0110-002-513.100	P.T. FAC - FALL/SPRG	495,893	541,000	480,000
0110-002-513.122	INSTR SAL PERFORMANCE	18,814	25,000	25,000
0110-002-516.000	CLERICAL SALARIES - FT	44,938	46,384	47,382

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JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 40

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTRUCTION
INSTRUCTION
FINE ARTS

0110-002-516.110	P.T. CLERICAL	1,670	17,060	16,900
0110-002-518.010	STUDENT EMPLOYEES	11,397	26,030	28,633
0110-002-519.024	OVERTIME ALLOCATION	1,272	0	0

SUBTOTAL SALARIES

3,097,478	3,673,570	3,599,553
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0110-002-521.000	EMPLOYEE BENEFITS	514,454	560,928	576,029
0110-002-534.000	CNTR SVC MNT & REPRS	0	1,682	1,682
0110-002-539.000	CONT.SC-OTHER	11,342	15,113	15,113
0110-002-541.000	OFFICE SUPPLIES	2,576	6,813	6,813
0110-002-542.000	PRINTING	5,922	10,004	10,004
0110-002-543.902	ART GALLERY SUPPLIES	638	3,364	3,364
0110-002-546.000	PUBLICATIONS & DUES	1,065	1,145	1,145
0110-002-551.011	PROFESSIONAL DEVEL.	4,104	8,976	8,976
0110-002-551.020	PROGRAM COORDINATION TRAVEL	962	3,210	3,210
0110-002-586.000	EQUIP-INSTRUCTIONAL	4,019	0	0

TOTAL FINE ARTS

3,642,560	4,284,805	4,225,889
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BUSINESS

0110-003-511.000	ADMIN SALARIES - FT	3,210	0	0
0110-003-513.000	INSTRUCTIONAL (F.T.)	1,270,530	1,651,675	1,724,595
0110-003-513.001	DEPT CHAIR/COORDINATOR	55,289	55,000	57,000
0110-003-513.010	F.T. FAC - SUMMER	139,300	185,000	223,000
0110-003-513.022	F.T. FAC - OVERLOADS	299,895	349,000	324,000
0110-003-513.100	P.T. FAC - FALL/SPRG	558,251	590,000	455,000
0110-003-516.000	CLERICAL SALARIES - FT	43,271	45,469	45,926
0110-003-516.110	P.T. CLERICAL	12,860	21,714	21,924
0110-003-518.010	STUDENT EMPLOYEES	1,520	12,292	13,521

SUBTOTAL SALARIES

2,384,126	2,910,150	2,864,966
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0110-003-521.000	EMPLOYEE BENEFITS	336,253	419,173	413,713
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		EDUCATION FUND EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INSTRUCTION					
INSTRUCTION					
BUSINESS					
0110-003-534.000	CNTR SVC MNT & REPRS		0	814	814
0110-003-541.000	OFFICE SUPPLIES		0	3,394	3,394
0110-003-542.010	PRNT XEROX CHRGS ALL		3,444	11,346	11,346
0110-003-546.000	PUBLICATIONS & DUES		165	1,326	1,326
0110-003-551.011	PROFESSIONAL DEVEL.		350	6,120	6,120
0110-003-551.020	PROGRAM COORDINATION TRAVEL		1,128	3,108	3,108
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TOTAL	BUSINESS		2,725,466	3,355,431	3,304,787
COMPUTER INFO & OFFICE SYSTMS DEPT					
0110-004-511.000	ADMIN SALARIES - FT		1,515	0	0
0110-004-513.000	INSTRUCTIONAL (F.T.)		1,004,758	0	0
0110-004-513.001	DEPT CHAIR/COORDINATOR		27,987	0	0
0110-004-513.010	F.T. FAC - SUMMER		127,536	0	0
0110-004-513.022	F.T. FAC - OVERLOADS		150,703	0	0
0110-004-513.100	P.T. FAC - FALL/SPRG		51,819	0	0
0110-004-516.000	CLERICAL SALARIES - FT		60,320	0	0
0110-004-516.110	P.T. CLERICAL		4,456	0	0
0110-004-519.024	OVERTIME ALLOCATION		512	0	0
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SUBTOTAL	SALARIES		1,429,606	0	0
0110-004-521.000	EMPLOYEE BENEFITS		157,776	0	0
0110-004-534.000	CNTR SVC MNT & REPRS		2,441	0	0
0110-004-541.000	OFFICE SUPPLIES		3,017	0	0
0110-004-542.014	C/S PRINT/XEROX CHG.		1,016	0	0
0110-004-551.011	PROFESSIONAL DEVEL.		2,881	0	0
0110-004-551.020	PROGRAM COORDINATION TRAVEL		2,328	0	0
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TOTAL	COMPUTER INFO & OFFICE SYSTMS		1,599,065	0	0

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 42

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTRUCTION
INSTRUCTION
ENGLISH FR. LANGUAGE

0110-005-511.000	ADMIN SALARIES - FT	4,447	0	0
0110-005-513.000	INSTRUCTIONAL (F.T.)	2,477,245	2,550,241	2,665,075
0110-005-513.001	DEPT CHAIR/COORDINATOR	42,234	56,000	57,000
0110-005-513.010	F.T. FAC - SUMMER	156,371	161,000	151,000
0110-005-513.021	F.T. FAC - EXTRA PAY	2,550	2,000	2,000
0110-005-513.022	F.T. FAC - OVERLOADS	124,516	123,000	195,000
0110-005-513.100	P.T. FAC - FALL/SPRG	671,532	687,000	773,000
0110-005-516.000	CLERICAL SALARIES - FT	45,402	47,299	47,798
0110-005-519.024	OVERTIME ALLOCATION	66	0	0
0110-005-519.408	SALARY SILP TUTORS	30,544	32,800	32,800

SUBTOTAL SALARIES

3,554,907	3,659,340	3,923,673
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0110-005-521.000	EMPLOYEE BENEFITS	609,955	618,681	636,757
0110-005-532.000	CONTR SVC CONSULTANT	1,600	7,353	7,353
0110-005-534.000	CNTR SVC MNT & REPRS	0	60	60
0110-005-541.000	OFFICE SUPPLIES	1,062	1,540	1,540
0110-005-542.010	PRNT XEROX CHRGS ALL	3,685	5,484	5,484
0110-005-551.011	PROFESSIONAL DEVEL.	4,109	9,792	9,792
0110-005-551.020	PROGRAM COORDINATION TRAVEL	730	1,150	1,150

TOTAL ENGLISH FR. LANGUAGE

4,176,048	4,303,400	4,585,809
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MATH

0110-008-511.000	ADMIN SALARIES - FT	3,851	0	0
0110-008-512.000	SUPPORT SALARIES - FT	45,891	47,727	48,214
0110-008-513.000	INSTRUCTIONAL (F.T.)	1,931,821	2,014,944	1,950,940
0110-008-513.001	DEPT CHAIR/COORDINATOR	55,776	57,000	59,000
0110-008-513.010	F.T. FAC - SUMMER	177,412	183,000	174,000
0110-008-513.022	F.T. FAC - OVERLOADS	250,458	263,000	303,000
0110-008-513.100	P.T. FAC - FALL/SPRG	764,605	801,000	518,000
0110-008-516.000	CLERICAL SALARIES - FT	44,938	46,384	47,382
0110-008-518.010	STUDENT EMPLOYEES	6,846	11,930	13,124

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 43

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTRUCTION
INSTRUCTION
MATH

0110-008-519.000	SALARIES-OTHER	4,416	5,300	5,300
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SUBTOTAL SALARIES		3,286,014	3,430,285	3,118,960
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0110-008-521.000	EMPLOYEE BENEFITS	498,721	512,275	511,976
0110-008-541.000	OFFICE SUPPLIES	0	51	51
0110-008-542.010	PRNT XEROX CHRGS ALL	14,489	24,975	24,975
0110-008-551.011	PROFESSIONAL DEVEL.	16,348	7,752	7,752
0110-008-551.020	PROGRAM COORDINATION TRAVEL	197	2,550	2,550

TOTAL	MATH	3,815,769	3,977,888	3,666,264
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43

NATURAL SCI & P.E.

0110-009-511.000	ADMIN SALARIES - FT	3,718	0	0
0110-009-512.000	SUPPORT SALARIES - FT	205,523	222,491	227,489
0110-009-512.110	P.T. PROF TECH	31,012	41,601	42,006
0110-009-513.000	INSTRUCTIONAL (F.T.)	2,722,309	2,814,823	2,927,146
0110-009-513.001	DEPT CHAIR/COORDINATOR	58,439	47,000	48,000
0110-009-513.010	F.T. FAC - SUMMER	263,183	271,000	246,000
0110-009-513.022	F.T. FAC - OVERLOADS	498,791	512,000	546,000
0110-009-513.100	P.T. FAC - FALL/SPRG	576,558	604,000	733,000
0110-009-516.000	CLERICAL SALARIES - FT	62,503	64,501	66,435
0110-009-516.110	P.T. CLERICAL	21,025	24,234	24,472
0110-009-518.010	STUDENT EMPLOYEES	6,646	19,523	21,475
0110-009-519.024	OVERTIME ALLOCATION	1,461	0	0

SUBTOTAL SALARIES		4,451,168	4,621,173	4,882,023
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0110-009-521.000	EMPLOYEE BENEFITS	713,680	784,185	746,547
0110-009-532.013	CONT SVC-PLANETARIUM	3,250	6,920	6,920
0110-009-534.012	CONTR SVC-BIO SCI	1,100	3,403	3,403
0110-009-539.011	TRAINING SERVICES	1,660	22,277	22,277
0110-009-541.000	OFFICE SUPPLIES	0	721	721

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 44

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTRUCTION
INSTRUCTION

NATURAL SCI & P.E.

0110-009-542.010	PRNT XEROX CHRGS ALL	15,033	24,035	24,035
0110-009-543.000	INSTRUCTIONAL SUPPLIES	18,325	0	0
0110-009-543.318	MICRO-COMP RESOURCES	135	3,989	3,989
0110-009-543.319	INST SUPS ASTR/PLAN.	52	1,355	1,355
0110-009-546.000	PUBLICATIONS & DUES	0	918	918
0110-009-551.000	TRAVEL & MEETINGS	2,042	0	0
0110-009-551.011	PROFESSIONAL DEVEL.	6,354	11,016	11,016
0110-009-551.020	PROGRAM COORDINATION TRAVEL	2,051	3,823	3,823

TOTAL	NATURAL SCI & P.E.	5,214,850	5,483,815	5,707,027
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SOCIAL SCIENCE

0110-014-511.000	ADMIN SALARIES - FT	4,013	0	0
0110-014-513.000	INSTRUCTIONAL (F.T.)	1,852,311	2,162,192	2,163,400
0110-014-513.001	DEPT CHAIR/COORDINATOR	41,712	40,000	42,000
0110-014-513.010	F.T. FAC - SUMMER	189,387	195,000	233,000
0110-014-513.022	F.T. FAC - OVERLOADS	294,156	297,000	465,000
0110-014-513.100	P.T. FAC - FALL/SPRG	799,185	815,000	622,000
0110-014-516.000	CLERICAL SALARIES - FT	60,218	62,150	63,960
0110-014-516.110	P.T. CLERICAL	22,702	20,680	20,900
0110-014-518.010	STUDENT EMPLOYEES	0	5,423	5,965

SUBTOTAL	SALARIES	3,263,684	3,597,445	3,616,225
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0110-014-521.000	EMPLOYEE BENEFITS	447,500	531,153	531,993
0110-014-532.000	CONTR SVC CONSULTANT	0	1,530	1,530
0110-014-541.000	OFFICE SUPPLIES	236	1,020	1,020
0110-014-542.114	PRINTING XEROX SS	8,589	14,576	14,576
0110-014-551.011	PROFESSIONAL DEVEL.	4,612	8,160	8,160
0110-014-551.020	PROGRAM COORDINATION TRAVEL	0	1,020	1,020

TOTAL	SOCIAL SCIENCE	3,724,621	4,154,904	4,174,524
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JOLIET JUNIOR COLLEGE
BUDGET BOOKLETEDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTRUCTION
INSTRUCTION

TECH OCCUPATIONAL

0110-015-511.000	ADMIN SALARIES - FT	1,209	0	0
0110-015-512.000	SUPPORT SALARIES - FT	132,250	137,539	140,012
0110-015-512.110	P.T. PROF TECH	28,716	33,405	33,742
0110-015-513.000	INSTRUCTIONAL (F.T.)	2,200,886	2,671,762	2,751,130
0110-015-513.001	DEPT CHAIR/COORDINATOR	104,632	93,000	96,000
0110-015-513.010	F.T. FAC - SUMMER	66,020	99,000	47,000
0110-015-513.021	F.T. FAC - EXTRA PAY	300	0	0
0110-015-513.022	F.T. FAC - OVERLOADS	624,699	689,000	788,000
0110-015-513.100	P.T. FAC - FALL/SPRG	342,708	374,000	560,000
0110-015-516.000	CLERICAL SALARIES - FT	53,385	55,099	55,661
0110-015-516.110	P.T. CLERICAL	20,695	24,878	27,776
0110-015-518.010	STUDENT EMPLOYEES	30,337	63,268	69,595

SUBTOTAL SALARIES

3,605,837	4,240,951	4,568,916
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0110-015-521.000	EMPLOYEE BENEFITS	708,484	806,651	839,365
0110-015-534.000	CNTR SVC MNT & REPRS	3,562	15,300	16,344
0110-015-541.000	OFFICE SUPPLIES	1,544	4,252	8,098
0110-015-541.112	SUPPLIES, RECRUITMENT	4,182	5,100	5,100
0110-015-542.010	PRNT XEROX CHRGS ALL	5,413	8,925	11,134
0110-015-551.011	PROFESSIONAL DEVEL.	3,029	9,792	11,832
0110-015-551.020	PROGRAM COORDINATION TRAVEL	663	3,060	4,348
0110-015-554.000	TRAVEL-RECRUITMENT	0	2,550	2,550

TOTAL TECH OCCUPATIONAL

4,332,714	5,096,581	5,467,687
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CULINARY ARTS

0110-016-511.000	ADMIN SALARIES - FT	808	0	0
0110-016-513.000	INSTRUCTIONAL (F.T.)	817,541	852,863	898,177
0110-016-513.001	DEPT CHAIR/COORDINATOR	11,770	14,000	14,000
0110-016-513.010	F.T. FAC - SUMMER	21,910	23,000	4,000
0110-016-513.022	F.T. FAC - OVERLOADS	223,178	230,000	129,000
0110-016-513.100	P.T. FAC - FALL/SPRG	4,890	5,000	39,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 46

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTRUCTION
INSTRUCTION
CULINARY ARTS

0110-016-516.000	CLERICAL SALARIES - FT	44,938	46,384	47,403
0110-016-518.010	STUDENT EMPLOYEES	23,188	19,402	21,342

SUBTOTAL SALARIES

1,148,223	1,190,649	1,152,922
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0110-016-521.000	EMPLOYEE BENEFITS	217,673	221,440	221,555
0110-016-534.000	CNTR SVC MNT & REPRS	560	1,019	1,019
0110-016-541.000	OFFICE SUPPLIES	845	2,448	2,448
0110-016-542.010	PRNT XEROX CHRGS ALL	3,412	2,235	2,235
0110-016-546.000	PUBLICATIONS & DUES	1,177	2,040	2,040
0110-016-551.011	PROFESSIONAL DEVEL.	1,035	3,264	3,264
0110-016-551.020	PROGRAM COORDINATION TRAVEL	166	1,020	1,020
0110-016-554.005	TRAVEL-STUDENT COMPETITIONS	3,650	5,100	5,100

TOTAL CULINARY ARTS

1,376,741	1,429,215	1,391,603
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NURSING

0110-017-511.000	ADMIN SALARIES - FT	900	0	0
0110-017-512.000	SUPPORT SALARIES - FT	46,078	89,755	101,933
0110-017-512.110	P.T. PROF TECH	58,779	72,337	73,076
0110-017-513.000	INSTRUCTIONAL (F.T.)	2,103,044	2,245,377	2,320,131
0110-017-513.001	DEPT CHAIR/COORDINATOR	67,143	77,000	79,000
0110-017-513.010	F.T. FAC - SUMMER	7,846	8,000	8,000
0110-017-513.022	F.T. FAC - OVERLOADS	628,025	643,000	635,000
0110-017-513.100	P.T. FAC - FALL/SPRG	275,101	502,000	485,000
0110-017-516.000	CLERICAL SALARIES - FT	89,460	53,539	54,725
0110-017-516.110	P.T. CLERICAL	49,822	86,078	87,156
0110-017-518.010	STUDENT EMPLOYEES	4,702	8,677	9,544
0110-017-519.024	OVERTIME ALLOCATION	2,640	0	0

SUBTOTAL SALARIES

3,333,540	3,785,763	3,853,565
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0110-017-521.000	EMPLOYEE BENEFITS	613,957	659,949	616,337
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 47

EDUCATION FUND EXPENSES		2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INSTRUCTION				
INSTRUCTION				
NURSING				
0110-017-532.000	CONTR SVC CONSULTANT	1,000	2,200	2,200
0110-017-534.000	CNTR SVC MNT & REPRS	0	500	500
0110-017-541.000	OFFICE SUPPLIES	3,657	3,926	3,926
0110-017-542.010	PRNT XEROX CHRGS ALL	6,753	9,285	8,258
0110-017-546.000	PUBLICATIONS & DUES	2,460	2,958	3,985
0110-017-551.011	PROFESSIONAL DEVEL.	6,628	8,568	8,368
0110-017-551.020	PROGRAM COORDINATION TRAVEL	4,682	5,925	6,125
TOTAL NURSING		3,972,677	4,479,074	4,503,264
VETERINARY TECHNOLOGY PROGRAM				
0110-018-511.510	PRO SALARIES - PT	164,172	107,177	110,000
0110-018-512.110	P.T. PROF TECH	864	0	0
0110-018-513.000	INSTRUCTIONAL (F.T.)	355,917	357,880	370,733
0110-018-513.001	DEPT CHAIR/COORDINATOR	20,368	16,000	17,000
0110-018-513.010	F.T. FAC - SUMMER	5,061	5,000	6,000
0110-018-513.022	F.T. FAC - OVERLOADS	28,657	28,000	19,000
0110-018-513.100	P.T. FAC - FALL/SPRG	122,810	137,000	244,000
0110-018-516.000	CLERICAL SALARIES - FT	53,238	54,954	55,515
0110-018-518.010	STUDENT EMPLOYEES	3,725	7,472	8,219
SUBTOTAL SALARIES		754,812	713,483	830,467
0110-018-521.000	EMPLOYEE BENEFITS	91,443	113,913	112,770
0110-018-539.000	CONT.SC-OTHER	3,092	3,204	3,204
0110-018-541.000	OFFICE SUPPLIES	1,112	1,227	1,227
0110-018-542.010	PRNT XEROX CHRGS ALL	3,664	4,291	4,291
0110-018-543.025	FACILITY SUPPLIES	13,234	13,260	13,260
0110-018-546.000	PUBLICATIONS & DUES	1,910	1,938	1,938
0110-018-551.011	PROFESSIONAL DEVEL.	535	1,224	1,224
0110-018-551.020	PROGRAM COORDINATION TRAVEL	7,045	9,180	9,180
TOTAL VETERINARY TECHNOLOGY PROGRAM		876,847	861,720	977,561

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 48

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTRUCTION
INSTRUCTION

HEALTH & PUBLIC SERVICES

0110-025-511.000	ADMIN SALARIES - FT	782	0	0
0110-025-512.102	PROF/TECH TESTING	2,325	3,000	3,000
0110-025-512.110	P.T. PROF TECH	3,124	26,300	25,920
0110-025-513.000	INSTRUCTIONAL (F.T.)	1,136,345	959,698	969,299
0110-025-513.001	DEPT CHAIR/COORDINATOR	76,615	70,000	71,000
0110-025-513.010	F.T. FAC - SUMMER	50,563	56,000	55,000
0110-025-513.022	F.T. FAC - OVERLOADS	147,123	165,000	301,000
0110-025-513.100	P.T. FAC - FALL/SPRG	155,992	179,000	215,000
0110-025-516.000	CLERICAL SALARIES - FT	53,577	118,040	120,390
0110-025-518.010	STUDENT EMPLOYEES	59	10,846	11,930

SUBTOTAL SALARIES

1,626,505	1,587,884	1,772,539
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0110-025-521.000	EMPLOYEE BENEFITS	338,511	300,493	323,232
0110-025-532.105	CONTRACTUAL SERVICE	12,810	33,660	33,660
0110-025-532.513	CONSULTING SER - ADJUNCTS	132,315	162,655	162,655
0110-025-541.000	OFFICE SUPPLIES	0	0	961
0110-025-542.010	PRNT XEROX CHRGS ALL	1,912	2,193	2,745
0110-025-551.011	PROFESSIONAL DEVEL.	4,807	4,080	4,080
0110-025-551.020	PROGRAM COORDINATION TRAVEL	1,963	1,652	1,974

TOTAL HEALTH & PUBLIC SERVICES

2,118,823	2,092,617	2,301,846
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TOTAL INSTRUCTION

38,774,249	40,790,292	41,635,917
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EVENING SCHOOL
ADJUNCT FACULTY CENTER

0114-501-516.110	P.T. CLERICAL	28,331	31,216	31,536
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SUBTOTAL SALARIES

28,331	31,216	31,536
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0114-501-534.000	CNTR SVC MNT & REPRS	1,593	1,500	1,650
0114-501-541.000	OFFICE SUPPLIES	30	0	0

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 49

		EDUCATION FUND EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INSTRUCTION					
EVENING SCHOOL					
ADJUNCT FACULTY CENTER					
0114-501-542.010	PRNT XEROX CHRGS ALL	442	1,020	870	
0114-501-543.000	INSTRUCTIONAL SUPPLIES	5,639	5,922	5,922	
0114-501-551.000	TRAVEL & MEETINGS	3,855	4,558	4,558	
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TOTAL	ADJUNCT FACULTY CENTER	39,890	44,216	44,536	
WORKFORCE ADULT EDUCATION					
0114-514-511.000	ADMIN SALARIES - FT	84,476	86,799	89,186	
0114-514-512.110	P.T. PROF TECH	16,104	34,132	29,288	
0114-514-516.110	P.T. CLERICAL	16,655	25,004	25,256	
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SUBTOTAL	SALARIES	117,235	145,935	143,730	
0114-514-521.000	EMPLOYEE BENEFITS	22,704	23,048	28,032	
0114-514-539.021	CNTR SC GRDUATION	1,350	7,156	7,156	
0114-514-542.010	PRNT XEROX CHRGS ALL	723	4,097	4,097	
0114-514-543.000	INSTRUCTIONAL SUPPLIES	44-	0	0	
0114-514-551.000	TRAVEL & MEETINGS	0	2,142	2,142	
0114-514-590.014	TUITION WAIVERS	1,372,159	1,590,000	1,590,000	
0114-514-590.526	TUITION	0	10,000	10,000	
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TOTAL	WORKFORCE ADULT EDUCATION	1,514,127	1,782,378	1,785,157	
CITY CENTER CAMPUS					
0114-515-511.510	PRO SALARIES - PT	35,730	33,213	34,125	
0114-515-516.110	P.T. CLERICAL	42,419	47,400	47,888	
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SUBTOTAL	SALARIES	78,149	80,613	82,013	
0114-515-541.000	OFFICE SUPPLIES	322	1,272	1,272	
0114-515-542.000	PRINTING	209	763	763	
0114-515-543.000	INSTRUCTIONAL SUPPLIES	0	255	255	
0114-515-544.022	POSTAGE	0	102	102	
0114-515-551.000	TRAVEL & MEETINGS	510	510	510	

		EDUCATION FUND EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INSTRUCTION EVENING SCHOOL CITY CENTER CAMPUS					
	TOTAL	CITY CENTER CAMPUS	79,190	83,515	84,915
MORRIS EDUCATION CENTER					
0114-520-511.500		PRO SALARIES - FT	33,514	24,767	25,448
0114-520-516.110		P.T. CLERICAL	11,472	22,746	22,989
	SUBTOTAL	SALARIES	44,986	47,513	48,437
0114-520-521.000		EMPLOYEE BENEFITS	13,729	9,945	27,285
0114-520-541.000		OFFICE SUPPLIES	267	1,946	1,487
0114-520-542.000		PRINTING	175	306	306
0114-520-547.000		ADVERTISING	0	204	204
0114-520-551.000		TRAVEL & MEETINGS	286	306	306
0114-520-561.000		RENTAL-FACILITIES	38,196	38,600	39,650
	TOTAL	MORRIS EDUCATION CENTER	97,639	98,820	117,675
WEITENDORF AG EDUCATION CENTER					
0114-522-512.000		SUPPORT SALARIES - FT	65,716	68,345	70,002
	SUBTOTAL	SALARIES	65,716	68,345	70,002
0114-522-521.000		EMPLOYEE BENEFITS	27,447	27,788	27,805
0114-522-541.000		OFFICE SUPPLIES	604	1,026	1,026
0114-522-542.010		PRNT XEROX CHRGS ALL	115	510	510
0114-522-551.000		TRAVEL & MEETINGS	0	196	196
	TOTAL	WEITENDORF AG EDUCATION CENTER	93,882	97,865	99,539
FRANKFORT EDUCATION CENTER					
0114-525-516.110		P.T. CLERICAL	17,262	18,410	18,600
	SUBTOTAL	SALARIES	17,262	18,410	18,600

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 51

EDUCATION FUND EXPENSES		2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INSTRUCTION				
EVENING SCHOOL				
FRANKFORT EDUCATION CENTER				
0114-525-542.010	PRNT XEROX CHRGS ALL	25	102	102
0114-525-561.000	RENTAL-FACILITIES	8,910	11,000	11,000
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TOTAL	FRANKFORT EDUCATION CENTER	26,197	29,512	29,702
TOTAL	EVENING SCHOOL	1,850,925	2,136,306	2,161,524
ADMINISTRATION				
V.P. ACADEMIC AFFAIRS				
0118-101-511.000	ADMIN SALARIES - FT	166,009	175,796	167,198
0118-101-512.000	SUPPORT SALARIES - FT	68,680	69,780	71,700
0118-101-513.021	F.T. FAC - EXTRA PAY	640	3,000	3,000
0118-101-519.000	SALARIES-OTHER	0	5,600	0
0118-101-519.008	OTHER SAL PROF DEV	8,606	0	5,600
0118-101-519.019	SUBSTITUTE PAY	68,942	130,000	130,000
0118-101-519.021	PHONE STIPEND	577	600	600
0118-101-519.024	OVERTIME ALLOCATION	0	4,050	4,100
0118-101-519.050	F.T. MENTORS	10,920	23,900	23,900
		-----	-----	-----
SUBTOTAL	SALARIES	324,374	412,726	406,098
0118-101-521.000	EMPLOYEE BENEFITS	53,557	57,003	53,480
0118-101-532.000	CONTR SVC CONSULTANT	0	5,659	5,659
0118-101-532.204	DEPARTMENT ACCREDITATION	30,038	30,600	30,600
0118-101-534.000	CNTR SVC MNT & REPRS	0	969	969
0118-101-541.000	OFFICE SUPPLIES	628	3,060	3,060
0118-101-542.010	PRNT XEROX CHRGS ALL	340	2,824	2,824
0118-101-544.018	COMPUTER SOFTWARE	246	40,800	40,800
0118-101-544.022	POSTAGE	0	306	306
0118-101-546.000	PUBLICATIONS & DUES	3,735	1,407	1,607
0118-101-546.112	DUES - PROFESSIONAL ORGANIZATI	8,126	26,304	26,304
0118-101-551.000	TRAVEL & MEETINGS	15,998	13,293	13,093
0118-101-551.011	PROFESSIONAL DEVEL.	7,767	50,000	50,000

		EDUCATION FUND EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INSTRUCTION					
ADMINISTRATION					
V.P. ACADEMIC AFFAIRS					
0118-101-551.027		PROFESSIONAL DEV-ADJUNCTS	10,695	12,160	12,160
0118-101-559.000		OTHR CONFR & MTNG EX	2,456	4,528	4,528
			-----	-----	-----
	TOTAL	V.P. ACADEMIC AFFAIRS	457,960	661,639	651,488
HONORS PROGRAM					
0118-102-512.000		SUPPORT SALARIES - FT	39,352	46,054	47,058
0118-102-513.021		F.T. FAC - EXTRA PAY	9,200	9,000	9,000
0118-102-513.100		P.T. FAC - FALL/SPRG	1,100	2,000	2,000
			-----	-----	-----
	SUBTOTAL	SALARIES	49,652	57,054	58,058
0118-102-521.000		EMPLOYEE BENEFITS	22,775	27,581	27,650
0118-102-541.000		OFFICE SUPPLIES	791	2,764	2,764
0118-102-546.000		PUBLICATIONS & DUES	885	873	873
0118-102-551.000		TRAVEL & MEETINGS	9,402	7,446	7,446
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	TOTAL	HONORS PROGRAM	83,505	95,718	96,791
PHI THETA KAPPA					
0118-108-541.000		OFFICE SUPPLIES	1,222	2,652	2,652
0118-108-551.000		TRAVEL & MEETINGS	3,627	4,082	4,082
			-----	-----	-----
	TOTAL	PHI THETA KAPPA	4,849	6,734	6,734
DEAN, ARTS & SCIENCES					
0118-110-511.000		ADMIN SALARIES - FT	83,545	120,477	212,081
0118-110-512.000		SUPPORT SALARIES - FT	56,067	59,337	60,476
0118-110-515.000		ACAD SUPP. STAFF SAL	77,829	93,689	98,768
			-----	-----	-----
	SUBTOTAL	SALARIES	217,441	273,503	371,325
0118-110-521.000		EMPLOYEE BENEFITS	30,948	51,449	79,281
0118-110-541.000		OFFICE SUPPLIES	524	2,850	2,850
0118-110-542.000		PRINTING	252	479	479

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 53

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGET

INSTRUCTION

ADMINISTRATION

DEAN, ARTS & SCIENCES

0118-110-546.000	PUBLICATIONS & DUES	0	204	204
0118-110-551.000	TRAVEL & MEETINGS	104	1,676	1,676
0118-110-551.011	PROFESSIONAL DEVEL.	5,580	14,280	14,280

TOTAL DEAN, ARTS & SCIENCES

254,849	344,441	470,095
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DEAN, ACAD EXCELLENCE/SUPPORT

0118-113-511.000	ADMIN SALARIES - FT	79,794	108,915	111,910
0118-113-511.500	PRO SALARIES - FT	80,829	83,052	85,336
0118-113-512.000	SUPPORT SALARIES - FT	251,372	266,834	270,568
0118-113-513.001	DEPT CHAIR/COORDINATOR	182,504	168,000	172,000
0118-113-516.000	CLERICAL SALARIES - FT	1,371-	0	0
0118-113-516.110	P.T. CLERICAL	21,064	23,282	23,520
0118-113-519.024	OVERTIME ALLOCATION	1,095	0	0

SUBTOTAL SALARIES

615,287	650,083	663,334
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0118-113-521.000	EMPLOYEE BENEFITS	152,499	163,872	179,809
0118-113-541.000	OFFICE SUPPLIES	4,110	2,280	3,330
0118-113-542.000	PRINTING	729	1,500	1,500
0118-113-542.010	PRNT XEROX CHRGS ALL	1,147	1,400	1,400
0118-113-546.000	PUBLICATIONS & DUES	1,101	1,070	1,070
0118-113-547.000	ADVERTISING	0	1,500	500
0118-113-551.000	TRAVEL & MEETINGS	5,181	11,272	11,222
0118-113-551.011	PROFESSIONAL DEVEL.	0	16,282	16,282
0118-113-551.612	TRAVEL/MEETINGS DUAL CREDIT	5,587	7,500	7,500
0118-113-592.100	PETITION REF. SCHOL.	4,534	18,360	18,360

TOTAL DEAN, ACAD EXCELLENCE/SUPPORT

790,175	875,119	904,307
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 54

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGET

INSTRUCTION

ADMINISTRATION

DEAN, CAREER & TECHNICAL

0118-115-511.000	ADMIN SALARIES - FT	116,430	119,632	122,922
0118-115-511.500	PRO SALARIES - FT	0	76,000	0
0118-115-512.000	SUPPORT SALARIES - FT	102,767	107,510	109,128
0118-115-515.000	ACAD SUPP. STAFF SAL	80,656	95,290	100,456
0118-115-518.157	STUDENT INTERN	5,235	2,410	2,650
0118-115-519.024	OVERTIME ALLOCATION	247	0	0

SUBTOTAL SALARIES

305,335

400,842

335,156

0118-115-521.000	EMPLOYEE BENEFITS	93,675	124,260	95,406
0118-115-541.000	OFFICE SUPPLIES	1,825	3,690	3,690
0118-115-542.000	PRINTING	324	504	504
0118-115-546.000	PUBLICATIONS & DUES	210	255	255
0118-115-547.201	ADVERT & PROMOTION	2,332	2,040	2,040
0118-115-551.000	TRAVEL & MEETINGS	2,070	1,378	1,378
0118-115-551.011	PROFESSIONAL DEVEL.	4,130	6,222	6,222
0118-115-590.135	SUSTAINABILITY INITIATIVES	1,813	8,200	8,200

TOTAL DEAN, CAREER & TECHNICAL

411,714

547,391

452,851

DEAN, APPL ARTS & WORKFORCE ED

0118-120-511.000	ADMIN SALARIES - FT	117,475	120,706	124,025
0118-120-511.510	PRO SALARIES - PT	12,870	36,680	37,114
0118-120-512.000	SUPPORT SALARIES - FT	0	55,436	57,069
0118-120-513.001	DEPT CHAIR/COORDINATOR	3,438	2,200	2,200
0118-120-519.021	PHONE STIPEND	600	600	600

SUBTOTAL SALARIES

134,383

215,622

221,008

0118-120-521.000	EMPLOYEE BENEFITS	27,822	56,007	56,115
0118-120-534.000	CNTR SVC MNT & REPRS	0	2,550	2,550
0118-120-541.000	OFFICE SUPPLIES	2,163	3,512	3,512
0118-120-542.000	PRINTING	1,607	5,100	5,100

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 55

EDUCATION FUND EXPENSES		2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INSTRUCTION				
ADMINISTRATION				
DEAN, APPL ARTS & WORKFORCE ED				
0118-120-546.000	PUBLICATIONS & DUES	5,346	9,690	9,690
0118-120-547.000	ADVERTISING	7,246	10,200	10,200
0118-120-551.000	TRAVEL & MEETINGS	5,236	4,080	4,080
0118-120-551.011	PROFESSIONAL DEVEL.	0	510	510
TOTAL DEAN, APPL ARTS & WORKFORCE ED		183,803	307,271	312,765
DEAN, NURSING, HEALTH & PUBLIC				
0118-125-511.000	ADMIN SALARIES - FT	125,993	129,458	119,151
0118-125-512.000	SUPPORT SALARIES - FT	53,342	57,195	58,936
0118-125-515.000	ACAD SUPP. STAFF SAL	86,275	101,929	107,455
SUBTOTAL SALARIES		265,610	288,582	285,542
0118-125-521.000	EMPLOYEE BENEFITS	77,788	79,254	81,148
0118-125-534.000	CNTR SVC MNT & REPRS	0	3,611	4,111
0118-125-541.000	OFFICE SUPPLIES	710	3,740	1,250
0118-125-542.000	PRINTING	443	730	730
0118-125-544.022	POSTAGE	0	100	100
0118-125-546.000	PUBLICATIONS & DUES	30	100	100
0118-125-551.000	TRAVEL & MEETINGS	1,958	4,380	4,770
0118-125-551.011	PROFESSIONAL DEVEL.	3,694	7,140	8,740
TOTAL DEAN, NURSING, HEALTH & PUBLIC		350,233	387,637	386,491
TOTAL ADMINISTRATION		2,537,088	3,225,950	3,281,522
OTHER				
INTERNATIONAL EDUCATION				
0119-006-541.000	OFFICE SUPPLIES	92	587	587
0119-006-542.010	PRNT XEROX CHRGS ALL	164	230	230
0119-006-546.000	PUBLICATIONS & DUES	2,893	1,650	1,650
0119-006-547.000	ADVERTISING	394	408	408
0119-006-551.000	TRAVEL & MEETINGS	149	237	237

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 56

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTRUCTION
OTHER

INTERNATIONAL EDUCATION

0119-006-551.011

PROFESSIONAL DEVEL.

8,667

8,668

8,668

0119-006-551.020

PROGRAM COORDINATION TRAVEL

338

920

920

TOTAL

INTERNATIONAL EDUCATION

12,697

12,700

12,700

ALLIED HEALTH

0119-906-511.500

PRO SALARIES - FT

29,803

0

0

0119-906-513.100

P.T. FAC - FALL/SPRG

190,221

0

206,000

0119-906-516.110

P.T. CLERICAL

21,341

0

0

SUBTOTAL

SALARIES

241,365

0

206,000

0119-906-521.000

EMPLOYEE BENEFITS

9,490

0

0

0119-906-553.031

STAFF TRAVEL

555

0

0

TOTAL

ALLIED HEALTH

251,410

0

206,000

TOTAL

OTHER

264,107

12,700

218,700

TOTAL

INSTRUCTION

43,426,369

46,165,248

47,297,663

LIBRARY CENTER

LIBRARY CENTER

LIBRARY

0121-102-513.001

DEPT CHAIR/COORDINATOR

13,125

14,000

15,000

0121-102-515.000

ACAD SUPP. STAFF SAL

337,644

348,226

327,292

0121-102-515.010

F.T. ACADEMIC SUPPORT SUMMER

26,346

31,493

32,240

0121-102-515.120

P.T. ACADEMIC SUPPORT FALL/SPR

90,428

84,700

84,700

0121-102-516.000

CLERICAL SALARIES - FT

226,934

234,208

237,578

0121-102-516.110

P.T. CLERICAL

27,306

31,405

31,716

0121-102-518.010

STUDENT EMPLOYEES

0

7,713

8,484

SUBTOTAL SALARIES

721,783

751,745

737,010

		EDUCATION FUND EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
ACADEMIC SUPPORT					
LIBRARY CENTER					
LIBRARY					
0121-102-521.000		EMPLOYEE BENEFITS	192,167	195,680	216,750
0121-102-532.105		CONTRACTUAL SERVICE	17,909	17,909	7,073
0121-102-541.000		OFFICE SUPPLIES	3,666	3,711	3,711
0121-102-542.010		PRNT XEROX CHRGS ALL	384	643	643
0121-102-544.002		DIGITAL MEDIA	15,516	15,919	19,000
0121-102-544.014		COMMERCIAL MEDIA, NORTH CAMPUS	0	519	519
0121-102-545.000		SUPPLIES - BOOKS	40,251	34,301	32,683
0121-102-545.001		SUPP.-BOOKS-BINDING	0	589	589
0121-102-546.001		PRINT PERIODICALS	0	22,365	23,983
0121-102-546.005		ON-LINE LIBRARY CONTENT	104,935	105,059	112,814
0121-102-551.000		TRAVEL & MEETINGS	1,611	4,590	4,590
0121-102-551.011		PROFESSIONAL DEVEL.	539	1,632	1,632
			-----	-----	-----
	TOTAL	LIBRARY	1,098,761	1,154,662	1,160,997
	TOTAL	LIBRARY CENTER	1,098,761	1,154,662	1,160,997
INSTRUC. MATER. CNTR					
INST MEDIA CENTER					
0122-103-511.500		PRO SALARIES - FT	0	90,612	93,086
0122-103-512.000		SUPPORT SALARIES - FT	237,933	308,504	308,497
0122-103-512.110		P.T. PROF TECH	31,330	50,218	53,326
0122-103-519.021		PHONE STIPEND	360	360	360
0122-103-519.024		OVERTIME ALLOCATION	4,372	4,700	4,818
			-----	-----	-----
	SUBTOTAL	SALARIES	273,995	454,394	460,087
0122-103-521.000		EMPLOYEE BENEFITS	76,136	134,730	105,953
0122-103-534.000		CNTR SVC MNT & REPRS	1,818	1,818	1,818
0122-103-541.000		OFFICE SUPPLIES	791	999	999
0122-103-542.010		PRNT XEROX CHRGS ALL	36	126	126
0122-103-544.003		MATERIALS-A.V.MAINT.	7,457	9,093	9,093
0122-103-544.004		MATERIALS-AUDIO	928	999	999

		EDUCATION FUND EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
ACADEMIC SUPPORT					
INSTRUC. MATER. CNTR					
INST MEDIA CENTER					
0122-103-544.005		MATERIALS-GRAPHICS	3,181	4,202	2,702
0122-103-544.006		MATERIALS-CLASSROOM TECHNOLOGY	5,754	5,753	5,753
0122-103-544.007		MATERIALS-VIDEO	60	2,293	3,793
0122-103-544.009		MATERIALS-EVENTS	1,148	1,200	1,200
0122-103-544.010		PHOTOGRAPHY	826	999	999
0122-103-551.000		TRAVEL & MEETINGS	528	999	999
TOTAL INST MEDIA CENTER			372,658	617,605	594,521
TOTAL INSTRUC. MATER. CNTR			372,658	617,605	594,521
COMMUNICATION CENTER					
TUTORING & LEARNING CENTER					
0123-101-511.500		PRO SALARIES - FT	54,647	56,149	112,419
0123-101-511.510		PRO SALARIES - PT	35,059	35,854	0
0123-101-512.110		P.T. PROF TECH	298,542	293,000	301,000
0123-101-516.000		CLERICAL SALARIES - FT	121,428	126,714	128,523
0123-101-516.110		P.T. CLERICAL	32,643	42,870	43,312
0123-101-518.010		STUDENT EMPLOYEES	58,282	89,739	71,000
0123-101-518.012		STUDENT EMP-COMMUN CENTER	12,938	16,380	0
SUBTOTAL SALARIES			613,539	660,706	656,254
0123-101-521.000		EMPLOYEE BENEFITS	94,928	93,733	105,000
0123-101-541.000		OFFICE SUPPLIES	1,930	2,244	2,244
0123-101-542.010		PRNT XEROX CHRGS ALL	1,068	1,600	1,600
0123-101-543.000		INSTRUCTIONAL SUPPLIES	803	1,786	1,786
0123-101-551.000		TRAVEL & MEETINGS	58	408	408
TOTAL TUTORING & LEARNING CENTER			712,326	760,477	767,292

		EDUCATION FUND EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
ACADEMIC SUPPORT					
COMMUNICATION CENTER					
TESTING SERVICES					
0123-104-511.500		PRO SALARIES - FT	60,974	62,651	55,485
0123-104-516.000		CLERICAL SALARIES - FT	166,147	174,803	173,389
0123-104-516.110		P.T. CLERICAL	238,515	255,162	258,000
			-----	-----	-----
	SUBTOTAL	SALARIES	465,636	492,616	486,874
0123-104-521.000		EMPLOYEE BENEFITS	110,147	111,374	111,305
0123-104-541.000		OFFICE SUPPLIES	3,310	3,574	3,574
0123-104-542.010		PRNT XEROX CHRGS ALL	4,079	5,000	5,000
0123-104-546.011		MEMBERSHIP DUES	420	536	536
0123-104-551.000		TRAVEL & MEETINGS	1,030	802	802
			-----	-----	-----
	TOTAL	TESTING SERVICES	584,622	613,902	608,091
iCAMPUS					
0123-105-511.000		ADMIN SALARIES - FT	91,198	93,706	96,283
0123-105-512.000		SUPPORT SALARIES - FT	156,773	181,848	193,604
0123-105-512.110		P.T. PROF TECH	10,693	20,169	20,368
			-----	-----	-----
	SUBTOTAL	SALARIES	258,664	295,723	310,255
0123-105-521.000		EMPLOYEE BENEFITS	45,053	68,778	68,000
			-----	-----	-----
	TOTAL	iCAMPUS	303,717	364,501	378,255
	TOTAL	COMMUNICATION CENTER	1,600,665	1,738,880	1,753,638
OTHER					
TECHNOLOGY SUPPORT					
0129-109-512.000		SUPPORT SALARIES - FT	408,371	547,400	552,440
0129-109-512.110		P.T. PROF TECH	25,011	103,880	107,072
0129-109-519.024		OVERTIME ALLOCATION	389	0	0
			-----	-----	-----
	SUBTOTAL	SALARIES	433,771	651,280	659,512

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 60

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETACADEMIC SUPPORT
OTHER
TECHNOLOGY SUPPORT

0129-109-521.000	EMPLOYEE BENEFITS	117,558	186,294	199,114
0129-109-534.000	CNTR SVC MNT & REPRS	0	1,554	1,554
0129-109-541.000	OFFICE SUPPLIES	4,319	5,335	5,335
0129-109-542.010	PRNT XEROX CHRGS ALL	0	234	234
0129-109-544.018	COMPUTER SOFTWARE	4,592	5,013	5,013
0129-109-559.000	OTHR CONFR & MTNG EX	70	3,053	3,053

TOTAL	TECHNOLOGY SUPPORT	560,310	852,763	873,815
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TOTAL	OTHER	560,310	852,763	873,815
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TOTAL	ACADEMIC SUPPORT	3,632,394	4,363,910	4,382,971
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ADMISSIONS & RECORDS
ADMISSIONS & RECORDS
REGISTRATION & RECORDS

0131-300-511.500	PRO SALARIES - FT	66,625	71,880	73,857
0131-300-512.000	SUPPORT SALARIES - FT	116,954	225,684	222,620
0131-300-516.000	CLERICAL SALARIES - FT	369,570	313,019	304,658
0131-300-516.110	P.T. CLERICAL	79,385	103,894	104,272
0131-300-518.010	STUDENT EMPLOYEES	10,979	19,282	21,210
0131-300-519.000	SALARIES-OTHER	0	200	200
0131-300-519.024	OVERTIME ALLOCATION	347	8,100	8,100

SUBTOTAL	SALARIES	643,860	742,059	734,917
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0131-300-521.000	EMPLOYEE BENEFITS	263,361	282,860	264,462
0131-300-534.000	CNTR SVC MNT & REPRS	1,672	2,324	2,324
0131-300-541.000	OFFICE SUPPLIES	5,380	14,115	14,115
0131-300-542.000	PRINTING	0	204	204
0131-300-542.010	PRNT XEROX CHRGS ALL	967	2,674	2,674
0131-300-543.045	OFFICE SUP GRADUAT	950	29,169	29,169

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 61

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETSTUDENT SERVICES
ADMISSIONS & RECORDS
REGISTRATION & RECORDS

0131-300-544.022	POSTAGE	16	153	153
0131-300-546.000	PUBLICATIONS & DUES	105	3,150	3,150
0131-300-551.000	TRAVEL & MEETINGS	2,861	6,977	6,977
0131-300-592.100	PETITION REF. SCHOL.	76,022	0	0

TOTAL	REGISTRATION & RECORDS	995,194	1,083,685	1,058,145
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ADMISSIONS

0131-301-511.000	ADMIN SALARIES - FT	113,673	116,799	120,011
0131-301-512.000	SUPPORT SALARIES - FT	210,275	273,696	278,599
0131-301-516.000	CLERICAL SALARIES - FT	154,898	159,744	162,989
0131-301-516.110	P.T. CLERICAL	60,428	72,940	72,590
0131-301-518.010	STUDENT EMPLOYEES	21,136	26,151	28,766
0131-301-519.024	OVERTIME ALLOCATION	5,685	5,775	5,920

SUBTOTAL	SALARIES	566,095	655,105	668,875
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0131-301-521.000	EMPLOYEE BENEFITS	196,922	228,213	204,900
0131-301-534.000	CNTR SVC MNT & REPRS	0	1,157	1,157
0131-301-541.000	OFFICE SUPPLIES	11,877	14,362	14,362
0131-301-542.010	PRNT XEROX CHRGS ALL	5,194	6,120	6,120
0131-301-544.022	POSTAGE	0	510	510
0131-301-546.000	PUBLICATIONS & DUES	1,383	3,575	3,575
0131-301-551.000	TRAVEL & MEETINGS	2,909	7,324	7,324
0131-301-554.000	TRAVEL-RECRUITMENT	2,401	5,069	5,069

TOTAL	ADMISSIONS	786,781	921,435	911,892
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DEAN OF ENROLLMENT MANAGEMENT

0131-303-511.000	ADMIN SALARIES - FT	106,831	115,257	118,427
0131-303-512.000	SUPPORT SALARIES - FT	100,079	104,082	53,805
0131-303-516.110	P.T. CLERICAL	0	0	9,938
0131-303-519.024	OVERTIME ALLOCATION	6	0	0

SUBTOTAL	SALARIES	206,916	219,339	182,170
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 62

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETSTUDENT SERVICES
ADMISSIONS & RECORDS
DEAN OF ENROLLMENT MANAGEMENT

0131-303-521.000	EMPLOYEE BENEFITS	39,125	40,185	29,015
0131-303-541.000	OFFICE SUPPLIES	589	969	969
0131-303-542.000	PRINTING	19	510	510
0131-303-546.000	PUBLICATIONS & DUES	15	255	255
0131-303-551.000	TRAVEL & MEETINGS	677	3,600	3,600

TOTAL	DEAN OF ENROLLMENT MANAGEMENT	247,341	264,858	216,519
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TOTAL	ADMISSIONS & RECORDS	2,029,316	2,269,978	2,186,556
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COUNSELING & TESTING

OFFICE STUD RIGHTS & RESPONSIB

0132-301-511.000	ADMIN SALARIES - FT	125,041	128,480	132,013
0132-301-511.500	PRO SALARIES - FT	110,622	241,258	250,694
0132-301-511.510	PRO SALARIES - PT	31,079	0	0
0132-301-512.000	SUPPORT SALARIES - FT	136,427	148,976	151,030
0132-301-512.010	SUPPORT SALARIES - PT	0	6,490	6,490
0132-301-516.110	P.T. CLERICAL	6,321	10,663	0

SUBTOTAL	SALARIES	409,490	535,867	540,227
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0132-301-521.000	EMPLOYEE BENEFITS	127,205	175,883	195,863
0132-301-534.000	CNTR SVC MNT & REPRS	165	51	51
0132-301-539.011	TRAINING SERVICES	3,399	14,300	14,300
0132-301-541.000	OFFICE SUPPLIES	1,584	1,224	1,224
0132-301-542.010	PRNT XEROX CHRGS ALL	1,784	3,471	3,471
0132-301-546.000	PUBLICATIONS & DUES	1,158	1,874	1,874
0132-301-551.000	TRAVEL & MEETINGS	2,395	3,774	3,774
0132-301-592.100	PETITION REF. SCHOL.	0	18,360	18,360

TOTAL	OFFICE STUD RIGHTS & RESPONSIB	547,180	754,804	779,144
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 63

EDUCATION FUND EXPENSES		2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
STUDENT SERVICES				
COUNSELING & TESTING				
DEAN OF STUDENT SUCCESS				
0132-303-511.000	ADMIN SALARIES - FT	109,743	112,761	115,862
0132-303-512.000	SUPPORT SALARIES - FT	0	0	47,449
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SUBTOTAL SALARIES		109,743	112,761	163,311
0132-303-521.000	EMPLOYEE BENEFITS	27,750	28,307	28,867
0132-303-532.000	CONTR SVC CONSULTANT	2,711	7,650	7,650
0132-303-541.000	OFFICE SUPPLIES	1,196	1,224	1,224
0132-303-542.000	PRINTING	157	510	510
0132-303-546.000	PUBLICATIONS & DUES	517	816	816
0132-303-551.000	TRAVEL & MEETINGS	617	5,613	5,613
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TOTAL	DEAN OF STUDENT SUCCESS	142,691	156,881	207,991
STUDENT ADVISING CENTER				
0132-305-511.500	PRO SALARIES - FT	158,575	179,021	183,944
0132-305-511.510	PRO SALARIES - PT	33,588	35,042	36,008
0132-305-512.000	SUPPORT SALARIES - FT	178,520	237,064	237,367
0132-305-512.010	SUPPORT SALARIES - PT	161,911	135,000	135,000
0132-305-512.110	P.T. PROF TECH	16	33,082	30,170
0132-305-516.000	CLERICAL SALARIES - FT	99,159	102,731	104,333
0132-305-516.110	P.T. CLERICAL	71,566	70,882	71,601
0132-305-518.010	STUDENT EMPLOYEES	28,829	27,355	30,090
0132-305-519.024	OVERTIME ALLOCATION	150	0	0
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SUBTOTAL SALARIES		732,314	820,177	828,513
0132-305-521.000	EMPLOYEE BENEFITS	198,523	233,591	233,425
0132-305-541.000	OFFICE SUPPLIES	7,564	8,104	14,104
0132-305-542.000	PRINTING	6,878	12,114	6,114
0132-305-551.000	TRAVEL & MEETINGS	1,546	4,086	4,086
0132-305-559.111	MTG/WKSHP EXPNSE	1,002	2,500	2,500
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TOTAL	STUDENT ADVISING CENTER	947,827	1,080,572	1,088,742

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 64

EDUCATION FUND EXPENSES		2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
STUDENT SERVICES				
COUNSELING & TESTING				
PROJECT SUCCESS				
0132-307-519.004	SAL OTHER/MENTOR	4,765	13,600	13,600
SUBTOTAL SALARIES		4,765	13,600	13,600
0132-307-543.000	INSTRUCTIONAL SUPPLIES	0	2,000	2,000
0132-307-551.000	TRAVEL & MEETINGS	0	2,500	2,500
0132-307-590.014	TUITION WAIVERS	0	4,000	4,000
TOTAL PROJECT SUCCESS		4,765	22,100	22,100
DOJ-OVW CAMPUS PROGRAM				
0132-308-511.510	PRO SALARIES - PT	1,890	0	0
TOTAL DOJ-OVW CAMPUS PROGRAM		1,890	0	0
ACADEMIC INTERVENTION/SUPPORT				
0132-315-511.000	ADMIN SALARIES - FT	103,412	106,256	109,178
0132-315-511.500	PRO SALARIES - FT	163,245	205,734	215,030
0132-315-511.510	PRO SALARIES - PT	34,334	0	0
0132-315-512.000	SUPPORT SALARIES - FT	91,767	99,976	101,530
0132-315-512.110	P.T. PROF TECH	11,676	33,278	33,628
0132-315-516.000	CLERICAL SALARIES - FT	41,716	43,888	44,346
0132-315-516.110	P.T. CLERICAL	43,859	46,788	47,502
0132-315-519.024	OVERTIME ALLOCATION	495	0	0
SUBTOTAL SALARIES		490,504	535,920	551,214
0132-315-521.000	EMPLOYEE BENEFITS	113,583	133,073	134,800
0132-315-532.000	CONTR SVC CONSULTANT	3,417	0	0
0132-315-541.000	OFFICE SUPPLIES	2,067	4,000	4,000
0132-315-542.000	PRINTING	845	0	0
0132-315-542.010	PRNT XEROX CHRGS ALL	5,948	4,000	4,000
0132-315-546.000	PUBLICATIONS & DUES	438	408	408
0132-315-547.201	ADVERT & PROMOTION	0	0	2,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 65

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETSTUDENT SERVICES
COUNSELING & TESTING
ACADEMIC INTERVENTION/SUPPORT

0132-315-551.000	TRAVEL & MEETINGS	2,330	3,000	3,000
0132-315-551.011	PROFESSIONAL DEVEL.	1,000	0	0
0132-315-551.024	TRAVEL & MTGS-TRANSFER ARTICUL	0	6,000	6,000
0132-315-551.098	TRAVEL & MTGS (AIAS)	0	3,000	3,000
0132-315-559.111	MTG/WKSHP EXPNSE	3,599	4,717	2,717

TOTAL	ACADEMIC INTERVENTION/SUPPORT	623,731	694,118	711,139
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TOTAL	COUNSELING & TESTING	2,268,084	2,708,475	2,809,116
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HEALTH
HOLISTIC WELLNESS

0133-303-512.000	SUPPORT SALARIES - FT	52,380	53,872	48,000
0133-303-518.010	STUDENT EMPLOYEES	4,937	6,206	6,827
0133-303-519.024	OVERTIME ALLOCATION	162	0	0

SUBTOTAL	SALARIES	57,479	60,078	54,827
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0133-303-521.000	EMPLOYEE BENEFITS	24,808	27,617	27,511
0133-303-539.000	CONT.SC-OTHER	550	1,000	1,000
0133-303-542.010	PRNT XEROX CHRGS ALL	402	560	560
0133-303-543.000	INSTRUCTIONAL SUPPLIES	107	779	779
0133-303-551.000	TRAVEL & MEETINGS	521	640	640

TOTAL	HOLISTIC WELLNESS	83,867	90,674	85,317
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TOTAL	HEALTH	83,867	90,674	85,317
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FINANCIAL AID
FINANCIAL AID/VETERANS

0134-304-511.000	ADMIN SALARIES - FT	88,289	90,717	93,212
0134-304-511.500	PRO SALARIES - FT	147,060	151,104	197,726
0134-304-512.000	SUPPORT SALARIES - FT	51,356	53,040	53,582
0134-304-516.000	CLERICAL SALARIES - FT	446,624	511,597	465,026

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 66

		EDUCATION FUND EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
STUDENT SERVICES					
FINANCIAL AID					
FINANCIAL AID/VETERANS					
0134-304-516.110	P.T. CLERICAL	51,483	64,475	64,813	
0134-304-518.010	STUDENT EMPLOYEES	40,114	53,020	58,322	
0134-304-519.024	OVERTIME ALLOCATION	2,833	10,700	10,970	
SUBTOTAL SALARIES		827,759	934,653	943,651	
0134-304-521.000	EMPLOYEE BENEFITS	331,069	365,959	364,792	
0134-304-532.000	CONTR SVC CONSULTANT	0	1,000	1,000	
0134-304-534.000	CNTR SVC MNT & REPRS	0	530	530	
0134-304-539.003	CONTR SVC-TAPES EXCH	0	587	587	
0134-304-541.000	OFFICE SUPPLIES	2,145	5,418	5,418	
0134-304-542.010	PRNT XEROX CHRGS ALL	1,113	2,550	2,550	
0134-304-546.000	PUBLICATIONS & DUES	3,703	3,890	3,890	
0134-304-551.000	TRAVEL & MEETINGS	8,516	15,962	15,962	
0134-304-592.506	SEOG EXP	0	0	83,000	
TOTAL FINANCIAL AID/VETERANS		1,174,305	1,330,549	1,421,380	
FIN.AID.WORK STUDY MATCH					
0134-309-518.010	STUDENT EMPLOYEES	1,693	10,000	11,000	
0134-309-518.020	SAL COLLEGE W.S.	175,048-	150,000-	165,000-	
TOTAL FIN.AID.WORK STUDY MATCH		173,355-	140,000-	154,000-	
TOTAL FINANCIAL AID		1,000,950	1,190,549	1,267,380	
CAREER SERVICES					
CAREER SERVICES					
0135-305-511.500	PRO SALARIES - FT	201,271	250,349	252,551	
0135-305-511.510	PRO SALARIES - PT	49,256	68,263	69,433	
0135-305-512.000	SUPPORT SALARIES - FT	37,363	46,327	46,800	
0135-305-516.000	CLERICAL SALARIES - FT	30,141	43,472	43,930	
0135-305-518.010	STUDENT EMPLOYEES	6,706	8,315	9,147	
SUBTOTAL SALARIES		324,737	416,726	421,861	

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETSTUDENT SERVICES
CAREER SERVICES
CAREER SERVICES

0135-305-521.000	EMPLOYEE BENEFITS	95,061	125,873	133,203
0135-305-541.000	OFFICE SUPPLIES	2,466	2,380	2,380
0135-305-542.010	PRNT XEROX CHRGS ALL	2,378	2,258	2,258
0135-305-543.000	INSTRUCTIONAL SUPPLIES	843	990	990
0135-305-544.018	COMPUTER SOFTWARE	957	3,000	3,000
0135-305-546.000	PUBLICATIONS & DUES	2,225	765	765
0135-305-551.000	TRAVEL & MEETINGS	2,910	995	995

TOTAL	CAREER SERVICES	431,577	552,987	565,452
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TOTAL	CAREER SERVICES	431,577	552,987	565,452
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STUDENT ACTIVITIES
STUDENT SERVICES & ACTIVITIES

0136-306-511.500	PRO SALARIES - FT	93,594	83,000	78,827
0136-306-512.011	SAL-PROF STF-CLUB SP	34,646	40,800	40,800
0136-306-516.000	CLERICAL SALARIES - FT	37,431	42,598	43,035
0136-306-516.110	P.T. CLERICAL	17,067	21,714	21,924
0136-306-518.010	STUDENT EMPLOYEES	17,169	31,464	34,610

SUBTOTAL	SALARIES	199,907	219,576	219,196
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0136-306-521.000	EMPLOYEE BENEFITS	53,043	55,510	55,763
0136-306-532.000	CONTR SVC CONSULTANT	2,500	2,500	2,500
0136-306-534.000	CNTR SVC MNT & REPRS	0	153	153
0136-306-541.000	OFFICE SUPPLIES	664	1,224	1,224
0136-306-542.010	PRNT XEROX CHRGS ALL	1,304	2,000	2,000
0136-306-546.000	PUBLICATIONS & DUES	470	612	612
0136-306-551.000	TRAVEL & MEETINGS	2,260	2,231	2,231

TOTAL	STUDENT SERVICES & ACTIVITIES	260,148	283,806	283,679
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 68

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGET

STUDENT SERVICES

STUDENT ACTIVITIES

INTERNATIONAL STUDENT SERVICES

0136-310-511.500	PRO SALARIES - FT	61,492	63,183	64,920
0136-310-516.110	P.T. CLERICAL	6,677	23,800	23,660
0136-310-518.010	STUDENT EMPLOYEES	7,138	10,846	11,930

SUBTOTAL SALARIES

75,307	97,829	100,510
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0136-310-521.000	EMPLOYEE BENEFITS	11,110	11,423	11,442
0136-310-541.000	OFFICE SUPPLIES	336	400	400
0136-310-542.010	PRNT XEROX CHRGS ALL	19	0	50
0136-310-546.011	MEMBERSHIP DUES	1,560	1,454	1,454
0136-310-547.209	ADVERTISING-OTHER	1,881	2,750	2,750
0136-310-551.000	TRAVEL & MEETINGS	8,233	15,796	15,746

TOTAL INTERNATIONAL STUDENT SERVICES

98,446	129,652	132,352
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TOTAL STUDENT ACTIVITIES

358,594	413,458	416,031
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VETERANS

VETERANS AFFAIRS

0137-307-590.014	TUITION WAIVERS	202,481	290,000	290,000
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TOTAL VETERANS AFFAIRS

202,481	290,000	290,000
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TOTAL VETERANS

202,481	290,000	290,000
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ADMINISTRATION

V.P. STUDENT DEVELOPMENT

0138-308-511.000	ADMIN SALARIES - FT	182,337	187,351	192,503
0138-308-511.500	PRO SALARIES - FT	0	40,446	0
0138-308-511.510	PRO SALARIES - PT	0	0	40,446
0138-308-512.000	SUPPORT SALARIES - FT	60,484	63,761	65,372
0138-308-518.010	STUDENT EMPLOYEES	0	1,687	1,856
0138-308-519.021	PHONE STIPEND	600	600	600
0138-308-519.024	OVERTIME ALLOCATION	0	3,500	3,600

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETSTUDENT SERVICES
ADMINISTRATION
V.P. STUDENT DEVELOPMENT

SUBTOTAL SALARIES

243,421

297,345

304,377

0138-308-521.000	EMPLOYEE BENEFITS	55,661	56,947	57,023
0138-308-532.000	CONTR SVC CONSULTANT	0	34,853	34,853
0138-308-534.058	CONTRACTUAL-NEW INITIATIVES	9,111	12,356	12,356
0138-308-541.000	OFFICE SUPPLIES	872	1,173	1,173
0138-308-542.010	PRNT XEROX CHRGS ALL	249	848	848
0138-308-546.000	PUBLICATIONS & DUES	1,648	887	887
0138-308-547.002	MEDIA/MARKETING	0	8,160	8,160
0138-308-551.000	TRAVEL & MEETINGS	4,402	8,670	8,670

TOTAL V.P. STUDENT DEVELOPMENT

315,364

421,239

428,347

DISABILITY SERVICES

0138-309-511.500	PRO SALARIES - FT	14,639	64,718	67,815
0138-309-512.000	SUPPORT SALARIES - FT	47,229	49,107	49,608
0138-309-512.110	P.T. PROF TECH	36,777	33,887	34,229
0138-309-518.010	STUDENT EMPLOYEES	1,692	2,106	2,317
0138-309-519.405	SIGN LANGUAGE INTERPRETERS	58,969	134,260	134,260
0138-309-519.412	DISABILITY SERVICES SPECIALIST	143,211	172,300	172,300
0138-309-519.445	SAL NOTE TAKERS	1,625	6,000	6,000

SUBTOTAL SALARIES

304,142

462,378

466,529

0138-309-521.000	EMPLOYEE BENEFITS	4,118	29,438	31,443
0138-309-532.000	CONTR SVC CONSULTANT	2,258	4,794	4,794
0138-309-541.000	OFFICE SUPPLIES	2,008	2,244	2,244
0138-309-542.010	PRNT XEROX CHRGS ALL	609	1,836	1,836
0138-309-543.000	INSTRUCTIONAL SUPPLIES	8,025	9,690	9,690
0138-309-551.000	TRAVEL & MEETINGS	4,095	4,590	4,590

TOTAL DISABILITY SERVICES

325,255

514,970

521,126

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 70

		EDUCATION FUND EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
STUDENT SERVICES ADMINISTRATION DISABILITY SERVICES					
TOTAL	ADMINISTRATION		640,619	936,209	949,473
OTHER					
MULTICULTURAL STUDENT AFFAIRS					
0139-310-511.500	PRO SALARIES - FT		103,338	106,180	109,100
0139-310-512.000	SUPPORT SALARIES - FT		100,985	105,025	106,097
0139-310-516.000	CLERICAL SALARIES - FT		56,382	58,198	38,480
0139-310-518.010	STUDENT EMPLOYEES		1,800	7,918	8,709
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SUBTOTAL	SALARIES		262,505	277,321	262,386
0139-310-521.000	EMPLOYEE BENEFITS		60,778	62,129	78,285
0139-310-532.000	CONTR SVC CONSULTANT		1,205	4,010	4,010
0139-310-532.004	CONTR SVC MENTORS		3,000	6,120	6,120
0139-310-532.418	CON SVC SPEAKERS		2,700	3,842	3,842
0139-310-541.000	OFFICE SUPPLIES		1,090	3,522	3,522
0139-310-541.017	SUPPLIES-PEER MENTOR PROGRAM		844	1,734	1,734
0139-310-542.010	PRNT XEROX CHRGS ALL		982	1,650	1,650
0139-310-546.000	PUBLICATIONS & DUES		0	1,105	1,105
0139-310-551.000	TRAVEL & MEETINGS		5,488	5,566	5,566
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TOTAL	MULTICULTURAL STUDENT AFFAIRS		338,592	366,999	368,220
STUDENT SERVICES/OTHER GSD					
0139-311-513.100	P.T. FAC - FALL/SPRG		7,194	8,000	8,000
			-----	-----	-----
SUBTOTAL	SALARIES		7,194	8,000	8,000
0139-311-521.000	EMPLOYEE BENEFITS		12	0	0
			-----	-----	-----
TOTAL	STUDENT SERVICES/OTHER GSD		7,206	8,000	8,000
TOTAL	OTHER		345,798	374,999	376,220

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 71

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETSTUDENT SERVICES
OTHER
STUDENT SERVICES/OTHER GSD

TOTAL	STUDENT SERVICES	7,361,286	8,827,329	8,945,545
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CONTINUING EDUCATION
CONTINUING EDUCATION
COMMUNITY EDUC 525
0142-602-590.014

TUITION WAIVERS	97,304	80,000	80,000
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TOTAL	COMMUNITY EDUC 525	97,304	80,000	80,000
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TOTAL	CONTINUING EDUCATION	97,304	80,000	80,000
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TOTAL	PUBLIC SERVICES	97,304	80,000	80,000
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EXECUTIVE OFFICE
EXECUTIVE OFFICE
GEN ADM EXCT OFF

0181-111-511.000	ADMIN SALARIES - FT	244,415	245,254	275,567
0181-111-511.500	PRO SALARIES - FT	68,223	0	0
0181-111-512.000	SUPPORT SALARIES - FT	62,525	72,315	74,303
0181-111-512.110	P.T. PROF TECH	29,813	31,620	31,620
0181-111-519.021	PHONE STIPEND	600	600	600
0181-111-519.024	OVERTIME ALLOCATION	1,292	0	0
0181-111-519.034	CAR ALLOWANCE	8,400	8,400	8,400
0181-111-519.038	PRESIDENT'S RESERVE	0	154,000	79,000

SUBTOTAL	SALARIES	415,268	512,189	469,490
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0181-111-521.000	EMPLOYEE BENEFITS	97,838	72,667	73,303
0181-111-521.111	BENEFIT RESERVE	0	57,940	28,200
0181-111-532.000	CONTR SVC CONSULTANT	114,450	153,500	153,500
0181-111-539.004	ELECTIONS	0	310	310
0181-111-541.000	OFFICE SUPPLIES	5,346	7,765	7,765
0181-111-542.010	PRNT XEROX CHRGS ALL	2,698	2,100	2,100

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 72

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETGENERAL ADMINISTRAT.
EXECUTIVE OFFICE
GEN ADM EXCT OFF

0181-111-546.000	PUBLICATIONS & DUES	59,891	66,000	66,000
0181-111-547.209	ADVERTISING-OTHER	3,926	5,000	7,000
0181-111-551.000	TRAVEL & MEETINGS	10,804	14,280	14,280
0181-111-551.011	PROFESSIONAL DEVEL.	13,916	15,075	15,075
0181-111-551.015	TRAVEL & MEETINGS-HLC	8,936	20,400	20,400
0181-111-559.000	OTHR CONFR & MTNG EX	2,896	4,000	4,000
0181-111-590.000	OTHER EXPENDITURES	12,606	5,400	3,400
0181-111-590.005	DIVERSITY COUNCIL	5,670	0	0

Diversity, Equity, Inclusion

TOTAL GEN ADM EXCT OFF

754,245	936,626	864,823
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0181-113-511.000	ADMIN SALARIES - FT	0	110,000	234,434
0181-113-511.500	PRO SALARIES - FT	0	70,099	72,027
0181-113-512.000	SUPPORT SALARIES - FT	0	62,316	50,060
0181-113-519.021	PHONE STIPEND	0	0	600

SUBTOTAL SALARIES

0	242,415	357,121
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0181-113-521.000	EMPLOYEE BENEFITS	0	85,934	94,694
0181-113-532.000	CONTR SVC CONSULTANT	0	115,000	115,000
0181-113-541.000	OFFICE SUPPLIES	0	12,000	12,800
0181-113-542.010	PRNT XEROX CHRGS ALL	0	0	500
0181-113-546.000	PUBLICATIONS & DUES	0	0	3,700
0181-113-551.000	TRAVEL & MEETINGS	0	0	2,700
0181-113-553.010	TRAINING	0	0	27,500
0181-113-590.005	DIVERSITY COUNCIL	0	20,000	20,000

TOTAL Diversity, Equity, Inclusion

0	475,349	634,015
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 73

		EDUCATION FUND EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
GENERAL ADMINISTRAT. EXECUTIVE OFFICE COMPLIANCE					
0181-115-511.000	ADMIN SALARIES - FT		108,184	111,159	0
0181-115-512.000	SUPPORT SALARIES - FT		58,825	0	0
0181-115-519.021	PHONE STIPEND		600	600	0
			-----	-----	-----
	SUBTOTAL SALARIES		167,609	111,759	0
0181-115-521.000	EMPLOYEE BENEFITS		37,082	28,290	0
0181-115-541.000	OFFICE SUPPLIES		643	800	0
0181-115-542.010	PRNT XEROX CHRGS ALL		0	500	0
0181-115-546.000	PUBLICATIONS & DUES		370	3,700	0
0181-115-551.000	TRAVEL & MEETINGS		334	2,700	0
0181-115-553.010	TRAINING		8,403	27,500	0
			-----	-----	-----
	TOTAL COMPLIANCE		214,441	175,249	0
	TOTAL EXECUTIVE OFFICE		968,686	1,587,224	1,498,838
BUSINESS OFFICE VP FINANCE & ADMIN SERVICES					
0182-111-511.000	ADMIN SALARIES - FT		93,085	133,877	136,786
0182-111-512.000	SUPPORT SALARIES - FT		57,610	59,366	60,999
0182-111-519.021	PHONE STIPEND		600	600	600
0182-111-519.024	OVERTIME ALLOCATION		375	0	0
			-----	-----	-----
	SUBTOTAL SALARIES		151,670	193,843	198,385
0182-111-521.000	EMPLOYEE BENEFITS		41,518	56,234	49,543
0182-111-532.000	CONTR SVC CONSULTANT		150	3,361	3,361
0182-111-541.000	OFFICE SUPPLIES		2,118	4,743	4,743
0182-111-542.010	PRNT XEROX CHRGS ALL		1,355	1,673	1,673
0182-111-544.022	POSTAGE		61	128	128
0182-111-546.000	PUBLICATIONS & DUES		6,376	7,079	7,079
0182-111-547.000	ADVERTISING		3,099	3,570	3,570

EDUCATION FUND EXPENSES		2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
GENERAL ADMINISTRAT. BUSINESS OFFICE				
VP FINANCE & ADMIN SERVICES				
0182-111-551.000	TRAVEL & MEETINGS	5,774	5,508	5,508
		-----	-----	-----
TOTAL	VP FINANCE & ADMIN SERVICES	212,121	276,139	273,990
FINANCIAL SERVICES				
0182-112-511.000	ADMIN SALARIES - FT	213,742	254,951	258,237
0182-112-511.500	PRO SALARIES - FT	229,925	240,231	322,682
0182-112-512.000	SUPPORT SALARIES - FT	297,504	305,630	237,736
0182-112-516.000	CLERICAL SALARIES - FT	196,038	203,029	202,093
0182-112-516.110	P.T. CLERICAL	106,824	141,020	140,994
0182-112-518.010	STUDENT EMPLOYEES	9,559	10,484	11,533
0182-112-519.024	OVERTIME ALLOCATION	10,837	17,000	17,000
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SUBTOTAL	SALARIES	1,064,429	1,172,345	1,190,275
0182-112-521.000	EMPLOYEE BENEFITS	295,099	300,840	340,156
0182-112-532.000	CONTR SVC CONSULTANT	54	2,000	2,000
0182-112-534.000	CNTR SVC MNT & REPRS	159	1,225	1,225
0182-112-541.000	OFFICE SUPPLIES	7,283	13,100	13,100
0182-112-542.010	PRNT XEROX CHRGS ALL	1,673	2,000	2,000
0182-112-546.000	PUBLICATIONS & DUES	4,923	5,970	5,970
0182-112-551.000	TRAVEL & MEETINGS	6,615	9,650	9,650
		-----	-----	-----
TOTAL	FINANCIAL SERVICES	1,380,235	1,507,130	1,564,376
BUSINESS & AUXILIARY SERVICES				
0182-113-511.000	ADMIN SALARIES - FT	85,692	117,398	120,626
0182-113-512.000	SUPPORT SALARIES - FT	113,622	116,736	118,568
0182-113-512.110	P.T. PROF TECH	46,971	58,520	59,122
0182-113-519.024	OVERTIME ALLOCATION	71	1,700	1,750
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SUBTOTAL	SALARIES	246,356	294,354	300,066
0182-113-521.000	EMPLOYEE BENEFITS	63,368	64,700	67,472

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 75

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETGENERAL ADMINISTRAT.
BUSINESS OFFICE

BUSINESS & AUXILIARY SERVICES

0182-113-532.000	CONTR SVC CONSULTANT	0	1,312	1,312
0182-113-541.000	OFFICE SUPPLIES	4,715	2,550	4,850
0182-113-542.010	PRNT XEROX CHRGS ALL	628	765	765
0182-113-546.000	PUBLICATIONS & DUES	5,193	3,932	3,932
0182-113-547.000	ADVERTISING	3,258	3,570	3,570
0182-113-551.000	TRAVEL & MEETINGS	709	4,274	1,974
0182-113-585.000	EQUIPMENT-OFFICE	32,583	100,000	100,000

TOTAL	BUSINESS & AUXILIARY SERVICES	356,810	475,457	483,941
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TOTAL	BUSINESS OFFICE	1,949,166	2,258,726	2,322,307
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COMMUNITY RELATIONS

MARKETING AND PUBLICATIONS

0183-113-511.000	ADMIN SALARIES - FT	98,308	101,011	103,789
0183-113-512.000	SUPPORT SALARIES - FT	240,976	220,807	224,862
0183-113-512.110	P.T. PROF TECH	21,586	50,605	51,970
0183-113-516.000	CLERICAL SALARIES - FT	35,029	40,997	41,413
0183-113-519.021	PHONE STIPEND	600	600	600
0183-113-519.024	OVERTIME ALLOCATION	0	780	800

SUBTOTAL	SALARIES	396,499	414,800	423,434
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0183-113-521.000	EMPLOYEE BENEFITS	129,973	117,254	144,383
0183-113-532.000	CONTR SVC CONSULTANT	3,264	5,000	5,000
0183-113-541.000	OFFICE SUPPLIES	17,903	19,987	14,987
0183-113-542.000	PRINTING	12,414	15,416	15,416
0183-113-542.010	PRNT XEROX CHRGS ALL	3,323	9,180	9,180
0183-113-542.092	ANNUAL REPORT/MAGAZINE	30,407	39,735	34,735
0183-113-542.118	PRINTING - SCHEDULES	132,893	131,914	131,914
0183-113-544.022	POSTAGE	12,442	24,486	15,486
0183-113-544.118	POSTAGE - SCHEDULES	106,953	75,000	75,000
0183-113-546.000	PUBLICATIONS & DUES	4,558	5,534	5,534

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 76

		EDUCATION FUND EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
GENERAL ADMINISTRAT.					
COMMUNITY RELATIONS					
MARKETING AND PUBLICATIONS					
0183-113-547.000		ADVERTISING	479,542	480,462	499,462
0183-113-547.201		ADVERT & PROMOTION	100-	0	0
0183-113-547.300		SPONSORSHIPS & OUTREACH	23,896	50,498	50,498
0183-113-551.000		TRAVEL & MEETINGS	2,575	7,301	7,301
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	TOTAL	MARKETING AND PUBLICATIONS	1,356,542	1,396,567	1,432,330
EXTERNAL RELATIONS					
0183-116-511.000		ADMIN SALARIES - FT	100,993	103,770	106,624
0183-116-512.000		SUPPORT SALARIES - FT	104,538	152,275	153,830
0183-116-512.110		P.T. PROF TECH	24,198	0	0
0183-116-519.021		PHONE STIPEND	600	600	600
			-----	-----	-----
	SUBTOTAL	SALARIES	230,329	256,645	261,054
0183-116-521.000		EMPLOYEE BENEFITS	50,709	74,868	73,430
0183-116-532.000		CONTR SVC CONSULTANT	1,111	10,424	10,424
0183-116-541.000		OFFICE SUPPLIES	2,019	3,261	3,261
0183-116-542.010		PRNT XEROX CHRGS ALL	118	510	510
0183-116-544.022		POSTAGE	0	204	204
0183-116-546.000		PUBLICATIONS & DUES	1,903	1,558	1,558
0183-116-551.000		TRAVEL & MEETINGS	3,179	3,598	3,598
0183-116-559.902		OUTREACH AND EVENTS	1,267	8,651	8,651
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	TOTAL	EXTERNAL RELATIONS	290,635	359,719	362,690
	TOTAL	COMMUNITY RELATIONS	1,647,177	1,756,286	1,795,020
PERSONNEL OFFICE					
HUMAN RESOURCES					
0184-114-511.000		ADMIN SALARIES - FT	279,116	230,094	237,062
0184-114-511.500		PRO SALARIES - FT	153,021	230,401	233,610
0184-114-512.000		SUPPORT SALARIES - FT	355,257	388,748	398,457
0184-114-518.010		STUDENT EMPLOYEES	1,722	8,775	9,653

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 77

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETGENERAL ADMINISTRAT.
PERSONNEL OFFICE
HUMAN RESOURCES

0184-114-519.021	PHONE STIPEND	969	1,200	1,200
0184-114-519.024	OVERTIME ALLOCATION	1,919	2,360	2,360

SUBTOTAL SALARIES

792,004	861,578	882,342
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0184-114-521.000	EMPLOYEE BENEFITS	278,673	296,235	312,807
0184-114-521.005	EMPLOYEE ASSISTANCE	41,511	43,000	43,000
0184-114-532.000	CONTR SVC CONSULTANT	43,717	30,500	32,000
0184-114-539.000	CONT.SC-OTHER	9,772	0	0
0184-114-539.016	BACKGROUND CHECK	38,207	40,205	40,205
0184-114-541.000	OFFICE SUPPLIES	5,659	8,881	8,881
0184-114-541.096	SUPPLIES-EMPLOYEE REC PROGRAM	4,037	17,720	17,720
0184-114-542.010	PRNT XEROX CHRGS ALL	2,592	5,000	4,000
0184-114-546.000	PUBLICATIONS & DUES	7,902	14,510	14,510
0184-114-547.000	ADVERTISING	30,612	36,720	36,720
0184-114-549.984	SUPPLIES-JJCAA NEWLETTER	144	1,000	500
0184-114-551.000	TRAVEL & MEETINGS	3,377	8,290	7,300
0184-114-551.011	PROFESSIONAL DEVEL.	4,895	10,000	10,990
0184-114-554.000	TRAVEL-RECRUITMENT	5,046	10,550	9,500
0184-114-595.076	HR / WELLNESS	41,400	45,700	46,750

TOTAL HUMAN RESOURCES

1,309,548	1,429,889	1,467,225
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TOTAL PERSONNEL OFFICE

1,309,548	1,429,889	1,467,225
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RESOURCE DEVELOPMENT
ALUMNI AFFAIRS

0186-116-511.500	PRO SALARIES - FT	59,752	68,367	60,623
0186-116-516.000	CLERICAL SALARIES - FT	12,295	41,122	43,618
0186-116-516.110	P.T. CLERICAL	18,250	0	0

SUBTOTAL SALARIES

90,297	109,489	104,241
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 78

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETGENERAL ADMINISTRAT.
RESOURCE DEVELOPMENT
ALUMNI AFFAIRS

0186-116-521.000	EMPLOYEE BENEFITS	25,233	56,403	1,157
0186-116-532.000	CONTR SVC CONSULTANT	0	1,122	1,122
0186-116-534.000	CNTR SVC MNT & REPRS	0	408	408
0186-116-541.000	OFFICE SUPPLIES	4,000	6,008	6,008
0186-116-542.000	PRINTING	22,136	25,704	25,704
0186-116-542.010	PRNT XEROX CHRGS ALL	173	1,020	1,020
0186-116-546.000	PUBLICATIONS & DUES	1,273	2,387	2,387
0186-116-547.000	ADVERTISING	4,450	6,252	6,252
0186-116-551.000	TRAVEL & MEETINGS	5,286	7,298	7,298

TOTAL	ALUMNI AFFAIRS	152,848	216,091	155,597
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GRANT OFFICE

0186-118-511.500	PRO SALARIES - FT	152,969	157,176	161,498
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SUBTOTAL	SALARIES	152,969	157,176	161,498
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0186-118-521.000	EMPLOYEE BENEFITS	38,733	39,515	55,869
0186-118-541.000	OFFICE SUPPLIES	413	357	357
0186-118-542.010	PRNT XEROX CHRGS ALL	841	1,102	1,102
0186-118-544.022	POSTAGE	0	102	102
0186-118-546.000	PUBLICATIONS & DUES	1,557	5,166	5,166
0186-118-551.000	TRAVEL & MEETINGS	680	2,453	2,453

TOTAL	GRANT OFFICE	195,193	205,871	226,547
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TOTAL	RESOURCE DEVELOPMENT	348,041	421,962	382,144
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CAMPUS ADMINISTRAT.
PRINT SERVICES

0188-118-512.000	SUPPORT SALARIES - FT	48,473	50,716	51,235
0188-118-516.000	CLERICAL SALARIES - FT	33,449	39,957	40,373
0188-118-518.010	STUDENT EMPLOYEES	7,709	9,460	10,406

SUBTOTAL	SALARIES	89,631	100,133	102,014
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 79

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETGENERAL ADMINISTRAT.
CAMPUS ADMINISTRAT.
PRINT SERVICES

0188-118-521.000	EMPLOYEE BENEFITS	15,341	39,245	21,279
0188-118-534.000	CNTR SVC MNT & REPRS	625	5,228	5,228
0188-118-541.000	OFFICE SUPPLIES	31,628	51,495	51,495
0188-118-542.010	PRNT XEROX CHRGS ALL	171,055-	250,000-	250,000-
0188-118-551.000	TRAVEL & MEETINGS	0	732	732
0188-118-562.001	RNTL EQUIP REPRODUCT	234,930	248,395	248,395

TOTAL	PRINT SERVICES	201,100	195,228	179,143
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TOTAL	CAMPUS ADMINISTRAT.	201,100	195,228	179,143
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TOTAL	GENERAL ADMINISTRAT.	6,423,718	7,649,315	7,644,677
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BOARD OF TRUSTEES
BOARD OF TRUSTEES
BOARD OF TRUSTEES

0191-111-512.000	SUPPORT SALARIES - FT	500	500	500
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SUBTOTAL	SALARIES	500	500	500
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0191-111-521.000	EMPLOYEE BENEFITS	3	0	0
0191-111-535.000	LEGAL SERVICES	134,538	198,900	198,900
0191-111-541.000	OFFICE SUPPLIES	1,219	3,672	3,672
0191-111-542.010	PRNT XEROX CHRGS ALL	0	2,040	2,040
0191-111-546.000	PUBLICATIONS & DUES	46,985	76,545	76,545
0191-111-551.302	TRVL & MTGS M. BRODERICK	414	3,227	3,227
0191-111-551.303	TRVL & MTGS A. MORALES	2,909	3,227	3,227
0191-111-551.305	TRVL & MTG N. GARCIA	0	3,227	3,227
0191-111-551.306	TRVL & MTGS R. WUNDERLICH	0	3,227	3,227
0191-111-551.307	TRVL & MTGS STUDENT TRUSTEE	3,720	3,227	3,227
0191-111-551.308	OFFICER, TRUSTEE ORG	1,565	5,522	5,522
0191-111-551.324	OFFICER, NATIONAL TRUSTEE ORG	5,154	6,000	6,000

JOLIET JUNIOR COLLEGE
BUDGET BOOKLETEDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTITUT. SUPPORT
BOARD OF TRUSTEES
BOARD OF TRUSTEES

0191-111-551.326	TRVL & MTGS D. O'CONNELL	2,729	3,227	3,227
0191-111-551.328	TRVL & MTGS M. O'CONNELL	1,888	3,227	3,227
0191-111-551.329	TRVL & MTGS J. MAHALIK	3,639	3,227	3,227
0191-111-559.000	OTHR CONFR & MTNG EX	4,676	9,153	9,153

TOTAL	BOARD OF TRUSTEES	209,939	328,148	328,148
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TOTAL	BOARD OF TRUSTEES	209,939	328,148	328,148
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INSTITUT. EXPENSE
INSTITUTIONAL EXP

0192-112-519.000	SALARIES-OTHER	423,437	368,667	135,495
0192-112-519.021	PHONE STIPEND	73,234	0	3,000
0192-112-519.022	RETIREEES/OTHER	1,863-	300,000	315,000
0192-112-519.105	FFCRA LEAVE PAY	12,114	0	0

SUBTOTAL	SALARIES	506,922	668,667	453,495
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0192-112-521.000	EMPLOYEE BENEFITS	37,809	50,000	50,000
0192-112-527.000	F.I.C.A.	42,058	88,000	88,000
0192-112-529.000	OTHR EMPLOY BENEFITS	874,966	936,000	936,000
0192-112-532.000	CONTR SVC CONSULTANT	3,000	10,000	10,000
0192-112-565.010	INSURANCE REPLACEMNT	10,709	28,822	27,306
0192-112-575.000	TELEPHONE	0	3,000	3,000
0192-112-590.014	TUITION WAIVERS	225,287	250,000	250,000
0192-112-590.525	EMERGENCY PETITION WAIVER	1,255,542	0	0
0192-112-590.528	NON TUITION DUAL CREDIT	2,878,562	2,585,000	2,585,000
0192-112-590.535	TUITION WAIVER-LEGACY	2,000	40,000	40,000
0192-112-590.539	DUAL CREDIT SCHOLARSHIP	0	100,000	100,000
0192-112-590.540	Dual Credit Emergency Waiver	444	0	0
0192-112-594.000	FIN CHRGS & ADJSTMTS	410	6,500	6,500
0192-112-594.001	BANK CHARGES	17,614	25,000	30,000
0192-112-594.418	CRDIT CARD CHRGS	154,159	230,000	225,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 81

		EDUCATION FUND EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INSTITUT. SUPPORT					
INSTITUT. EXPENSE					
INSTITUTIONAL EXP					
0192-112-594.419	FACTS CHARGES		37,740	75,000	75,000
0192-112-710.003	TRNS BLDG&MAINT REST		6,500,000	0	0
0192-112-710.005	TRANS TO AUX FUND		494,109	313,250	282,300
0192-112-710.006	TRANSFER TO R.P.		506,350	518,650	498,600
			-----	-----	-----
TOTAL	INSTITUTIONAL EXP		13,547,681	5,927,889	5,660,201
PROFESSIONAL DEVELOPMENT					
0192-113-532.000	CONTR SVC CONSULTANT		46,337	11,000	33,500
0192-113-541.000	OFFICE SUPPLIES		24	204	204
0192-113-542.010	PRNT XEROX CHRGS ALL		0	306	306
0192-113-546.000	PUBLICATIONS & DUES		0	1,643	1,643
0192-113-551.000	TRAVEL & MEETINGS		0	2,000	2,000
0192-113-551.002	TRAVEL/PRESENTER		153	1,000	1,000
0192-113-551.011	PROFESSIONAL DEVEL.		12,653	22,565	22,565
			-----	-----	-----
TOTAL	PROFESSIONAL DEVELOPMENT		59,167	38,718	61,218
TOTAL	INSTITUT. EXPENSE		13,606,848	5,966,607	5,721,419
CAMPUS SERVICES					
MAIL CENTER					
0193-112-512.110	P.T. PROF TECH		36,905	45,458	45,920
0193-112-516.000	CLERICAL SALARIES - FT		52,819	54,517	56,118
			-----	-----	-----
SUBTOTAL	SALARIES		89,724	99,975	102,038
0193-112-521.000	EMPLOYEE BENEFITS		10,986	11,268	11,284
0193-112-534.000	CNTR SVC MNT & REPRS		3,701	7,392	7,392
0193-112-541.000	OFFICE SUPPLIES		4,151	5,755	5,755
0193-112-541.043	INVENTORY COST RECOVERY		8,531-	0	0
0193-112-542.010	PRNT XEROX CHRGS ALL		16	92	92
0193-112-544.022	POSTAGE		50,724	173,004	173,004
0193-112-551.000	TRAVEL & MEETINGS		2,170	1,845	1,845

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 82

		EDUCATION FUND EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INSTITUT. SUPPORT CAMPUS SERVICES MAIL CENTER					
0193-112-562.000	RENTAL-EQUIPMENT		12,688	12,738	12,738
	TOTAL MAIL CENTER		165,629	312,069	314,148
	TOTAL CAMPUS SERVICES		165,629	312,069	314,148
INSTITUT. RESEARCH INSTI EFFECTIVENESS & RESEARCH					
0194-114-511.000	ADMIN SALARIES - FT		200,766	208,539	214,275
0194-114-512.000	SUPPORT SALARIES - FT		137,004	142,484	145,219
	SUBTOTAL SALARIES		337,770	351,023	359,494
0194-114-521.000	EMPLOYEE BENEFITS		83,328	85,065	85,179
0194-114-539.000	CONT.SC-OTHER		25,934	39,850	42,500
0194-114-541.000	OFFICE SUPPLIES		748	1,946	946
0194-114-542.010	PRNT XEROX CHRGS ALL		75	675	175
0194-114-551.000	TRAVEL & MEETINGS		7,160	8,594	7,444
0194-114-551.011	PROFESSIONAL DEVEL.		0	700	700
	TOTAL INSTI EFFECTIVENESS & RESEARCH		455,015	487,853	496,438
	TOTAL INSTITUT. RESEARCH		455,015	487,853	496,438
DATA PROCESSING INFORMATION TECHNOLOGY					
0195-115-511.000	ADMIN SALARIES - FT		582,882	597,786	612,981
0195-115-511.500	PRO SALARIES - FT		76,397	162,868	167,347
0195-115-512.000	SUPPORT SALARIES - FT		1,397,312	1,521,977	1,555,116
0195-115-518.010	STUDENT EMPLOYEES		17,095	64,292	70,721
0195-115-519.021	PHONE STIPEND		2,340	2,340	2,340
0195-115-519.024	OVERTIME ALLOCATION		30,664	13,000	13,325
	SUBTOTAL SALARIES		2,106,690	2,362,263	2,421,830

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 83

EDUCATION FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTITUT. SUPPORT
DATA PROCESSING
INFORMATION TECHNOLOGY

0195-115-521.000	EMPLOYEE BENEFITS	633,234	716,504	701,041
0195-115-532.000	CONTR SVC CONSULTANT	240,201	351,860	291,860
0195-115-534.000	CNTR SVC MNT & REPRS	368,896	299,425	359,425
0195-115-534.010	MICROCOMPUTER REPAIR	21,807	22,440	22,440
0195-115-541.000	OFFICE SUPPLIES	5,790	6,834	6,834
0195-115-541.014	OFFICE SUPPLIES/COMPUTER	2,301	7,808	7,808
0195-115-542.010	PRNT XEROX CHRGS ALL	366	1,905	1,905
0195-115-544.018	COMPUTER SOFTWARE	1,058,381	1,116,790	1,194,666
0195-115-546.000	PUBLICATIONS & DUES	4,054	8,547	8,547
0195-115-551.000	TRAVEL & MEETINGS	1,299	9,180	9,180
0195-115-551.011	PROFESSIONAL DEVEL.	28,068	75,408	75,408
0195-115-553.005	TRAVEL-COLLEAGUE TRAINING	14,271	36,077	36,077

TOTAL	INFORMATION TECHNOLOGY	4,485,358	5,015,041	5,137,021
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TOTAL	DATA PROCESSING	4,485,358	5,015,041	5,137,021
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NON-OPERATING
NON-OPERATING

0197-117-592.002	DEFERRED PAYMENTS	198,957	400,000	400,000
0197-117-593.000	TUITION CHARGE-BACK	3,819	0	0

TOTAL	NON-OPERATING	202,776	400,000	400,000
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TOTAL	NON-OPERATING	202,776	400,000	400,000
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OTHER
CONTINGENCY

0199-199-600.000	CONTINGENCY	0	500,000	500,000
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TOTAL	CONTINGENCY	0	500,000	500,000
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TOTAL	OTHER	0	500,000	500,000
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 84

EDUCATION FUND
EXPENSES

2019-20
ACTUAL

2020-21
BUDGET

2021-22
BUDGET

INSTITUT. SUPPORT
OTHER
CONTINGENCY

TOTAL	INSTITUT. SUPPORT	19,125,565	13,009,718	12,897,174
TOTAL	EDUCATION FUND	80,066,636	80,095,520	81,248,030

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 85

		OPERAT. & MAINT FUND REVENUES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
LOCAL GOVT SOURCES					
0200-000-411.000		CURRENT TAXES	19,059,958	19,250,000	19,500,000
0200-000-412.000		BACK TAXES	160,207	100,000	110,000
	TOTAL	LOCAL GOVT SOURCES	19,220,165	19,350,000	19,610,000
SALES & SERVICE FEES					
0200-000-450.000		SALES & SERVICE FEES	28	0	0
	TOTAL	SALES & SERVICE FEES	28	0	0
FACILITIES REVENUE					
0200-000-461.000		BUILDING RENTALS	99,533	85,000	85,000
	TOTAL	FACILITIES REVENUE	99,533	85,000	85,000
OTHER REVENUES					
0200-000-499.000		OTHER REVENUE	547	0	0
	TOTAL	OTHER REVENUES	547	0	0
	TOTAL	OPERAT. & MAINT FUND	19,320,273	19,435,000	19,695,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 86

OPERAT. & MAINT FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETOPERATION & MAINT.
MAINTENANCE
MAINTENANCE

0271-201-511.500	PRO SALARIES - FT	82,892	92,270	94,807
0271-201-517.000	SERVICE STAFF - FT	856,051	1,305,187	1,316,752
0271-201-519.024	OVERTIME ALLOCATION	20,986	72,100	74,000

SUBTOTAL SALARIES

959,929	1,469,557	1,485,559
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0271-201-521.000	EMPLOYEE BENEFITS	316,593	473,825	492,215
0271-201-534.000	CNTR SVC MNT & REPRS	241,466	522,604	522,604
0271-201-541.056	SUPPLIES/SMALL TOOLS	963	8,976	8,976
0271-201-543.203	SERVICE SUPPLIES	218,037	405,732	405,732
0271-201-543.801	SUPPLIES-UNIFORMS	8,163	8,624	8,624
0271-201-551.011	PROFESSIONAL DEVEL.	2,071	6,168	6,168
0271-201-562.000	RENTAL-EQUIPMENT	521	1,047	1,047

TOTAL MAINTENANCE

1,747,743	2,896,533	2,930,925
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TOTAL MAINTENANCE

1,747,743	2,896,533	2,930,925
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CUSTODIAL
CUSTODIAL

0272-202-511.500	PRO SALARIES - FT	81,067	83,296	85,587
0272-202-512.000	SUPPORT SALARIES - FT	66,199	68,547	70,432
0272-202-516.110	P.T. CLERICAL	24,702	24,921	25,168
0272-202-517.000	SERVICE STAFF - FT	2,074,062	2,068,670	2,116,989
0272-202-517.110	SAL SERVICE/PART-TIME	265,340	366,044	380,088
0272-202-519.024	OVERTIME ALLOCATION	44,095	83,200	85,000

SUBTOTAL SALARIES

2,555,465	2,694,678	2,763,264
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0272-202-521.000	EMPLOYEE BENEFITS	837,924	892,370	923,960
0272-202-534.000	CNTR SVC MNT & REPRS	5,541	10,200	10,200
0272-202-539.000	CONT.SC-OTHER	39,858	87,341	87,341
0272-202-543.203	SERVICE SUPPLIES	170,585	211,625	210,625

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 87

OPERAT. & MAINT FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETOPERATION & MAINT.
CUSTODIAL
CUSTODIAL

0272-202-543.218	SMALL EQUIPMENT SUPPLIES	36,393	38,300	38,300
0272-202-543.801	SUPPLIES-UNIFORMS	20,326	25,780	26,780
0272-202-551.011	PROFESSIONAL DEVEL.	11,058	21,500	21,500

TOTAL	CUSTODIAL	3,677,150	3,981,794	4,081,970
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TOTAL	CUSTODIAL	3,677,150	3,981,794	4,081,970
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ROADS & GROUNDS

0273-203-511.500	PRO SALARIES - FT	103,338	106,180	86,310
0273-203-517.000	SERVICE STAFF - FT	633,506	645,362	631,301
0273-203-517.110	SAL SERVICE/PART-TIME	111,488	123,040	126,080
0273-203-518.010	STUDENT EMPLOYEES	43,809	177,270	194,997
0273-203-519.024	OVERTIME ALLOCATION	50,524	52,000	53,300

SUBTOTAL	SALARIES	942,665	1,103,852	1,091,988
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0273-203-521.000	EMPLOYEE BENEFITS	214,703	218,837	213,306
0273-203-534.000	CNTR SVC MNT & REPRS	67,711	103,371	103,371
0273-203-541.055	VEHICLE EXPENSE	12,750	15,074	15,074
0273-203-543.203	SERVICE SUPPLIES	96,382	97,988	97,988
0273-203-543.233	SPPLIES CMPUS USE CO	0	20,268	20,268
0273-203-543.801	SUPPLIES-UNIFORMS	5,512	9,295	9,295
0273-203-551.011	PROFESSIONAL DEVEL.	3,668	5,350	5,350
0273-203-562.000	RENTAL-EQUIPMENT	1,926	2,898	2,898
0273-203-587.000	EQUIPMENT-SERVICE	17,336	48,000	11,000

TOTAL	ROADS & GROUNDS	1,362,653	1,624,933	1,570,538
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TOTAL	GROUNDS	1,362,653	1,624,933	1,570,538
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 88

OPERAT. & MAINT FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETOPERATION & MAINT.
CAMPUS SECURITY
CAMPUS POLICE

0274-204-511.000	ADMIN SALARIES - FT	115,132	116,799	111,998
0274-204-511.500	PRO SALARIES - FT	94,806	97,413	82,000
0274-204-512.000	SUPPORT SALARIES - FT	148,603	164,577	167,430
0274-204-512.110	P.T. PROF TECH	367,943	428,484	426,321
0274-204-516.000	CLERICAL SALARIES - FT	284,254	290,243	286,062
0274-204-516.110	P.T. CLERICAL	54,701	66,570	67,920
0274-204-517.000	SERVICE STAFF - FT	888,564	901,161	904,950
0274-204-518.010	STUDENT EMPLOYEES	20,013	43,022	47,324
0274-204-519.021	PHONE STIPEND	2,100	2,100	1,560
0274-204-519.024	OVERTIME ALLOCATION	166,066	117,000	119,925
0274-204-519.033	UNIFORM ALLOWANCE	21,750	30,625	30,625

SUBTOTAL SALARIES

2,163,932	2,257,994	2,246,115
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0274-204-521.000	EMPLOYEE BENEFITS	561,224	604,085	609,163
0274-204-534.000	CNTR SVC MNT & REPRS	38,216	33,866	33,866
0274-204-539.000	CONT.SC-OTHER	2,465	2,668	2,668
0274-204-541.000	OFFICE SUPPLIES	439	763	763
0274-204-541.055	VEHICLE EXPENSE	12,989	19,098	19,098
0274-204-541.057	RANGE TRAINING SUPPL & ARMING	340	3,392	3,392
0274-204-543.203	SERVICE SUPPLIES	33,629	13,957	13,957
0274-204-543.801	SUPPLIES-UNIFORMS	12,739	14,306	14,306
0274-204-546.000	PUBLICATIONS & DUES	2,673	3,233	3,233
0274-204-551.000	TRAVEL & MEETINGS	216	1,106	1,106
0274-204-551.011	PROFESSIONAL DEVEL.	10,815	16,533	16,533
0274-204-575.005	TELEPHONE-NEXTEL	1,317	2,600	2,600
0274-204-587.000	EQUIPMENT-SERVICE	47,720	0	40,000

TOTAL CAMPUS POLICE

2,888,714	2,973,601	3,006,800
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TOTAL CAMPUS SECURITY

2,888,714	2,973,601	3,006,800
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 89

OPERAT. & MAINT FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETOPERATION & MAINT.
TRANSPORTATION
TRANSPORTATION0275-205-541.051
0275-205-541.055VEHICLE EXPENSE REIMBURSEMENT
VEHICLE EXPENSE24,715-
62,70230,000-
120,00030,000-
120,000

TOTAL

TRANSPORTATION

37,987

90,000

90,000

TOTAL

TRANSPORTATION

37,987

90,000

90,000

PLANT UTILITIES
PLANT UTILITIES0276-206-517.000
0276-206-519.024SERVICE STAFF - FT
OVERTIME ALLOCATION250,319
26,7080
00
0

SUBTOTAL

SALARIES

277,027

0

0

0276-206-521.000
0276-206-534.000
0276-206-543.206
0276-206-571.000
0276-206-573.000
0276-206-574.000
0276-206-576.000EMPLOYEE BENEFITS
CNTR SVC MNT & REPRS
SPPLS-PLNT UTILITIES
GAS
ELECTRICITY
SEWAGE - WATER
REFUSE DISPOSAL72,788
210,214
212,798
209,830
1,398,591
140,295
43,6640
0
0
547,740
1,719,107
306,146
48,9600
0
0
547,740
1,719,107
306,146
48,960

TOTAL

PLANT UTILITIES

2,565,207

2,621,953

2,621,953

TOTAL

PLANT UTILITIES

2,565,207

2,621,953

2,621,953

ADMINISTRATION
ADMINISTRATION0278-208-511.000
0278-208-511.500
0278-208-512.000
0278-208-512.110
0278-208-516.000
0278-208-516.110ADMIN SALARIES - FT
PRO SALARIES - FT
SUPPORT SALARIES - FT
P.T. PROF TECH
CLERICAL SALARIES - FT
P.T. CLERICAL234,533
179,861
121,373
25,924
49,483
26,984128,479
184,807
126,227
25,623
50,419
24,192132,012
189,889
129,863
25,883
50,939
24,432

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 90

OPERAT. & MAINT FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETOPERATION & MAINT.
ADMINISTRATION
ADMINISTRATION0278-208-519.021
0278-208-519.024PHONE STIPEND
OVERTIME ALLOCATION4,255
04,200
6,9004,200
7,000

SUBTOTAL SALARIES

642,413

550,847

564,218

0278-208-521.000
0278-208-534.000
0278-208-541.000
0278-208-546.000
0278-208-551.000EMPLOYEE BENEFITS
CNTR SVC MNT & REPRS
OFFICE SUPPLIES
PUBLICATIONS & DUES
TRAVEL & MEETINGS182,102
4,491
6,482
1,074
8,752167,700
4,506
7,863
3,060
14,836167,835
4,506
7,863
3,060
14,836

TOTAL ADMINISTRATION

845,314

748,812

762,318

TOTAL ADMINISTRATION

845,314

748,812

762,318

OTHER
ENVIRONMENTAL HEALTH & SAFETY0279-109-511.000
0279-109-511.500
0279-109-511.510
0279-109-519.017ADMIN SALARIES - FT
PRO SALARIES - FT
PRO SALARIES - PT
STAFF TRAINING/WORKSHOP16,601
21,460
22,183
00
76,400
36,610
1,0000
78,501
39,844
1,000

SUBTOTAL SALARIES

60,244

114,010

119,345

0279-109-521.000
0279-109-532.000
0279-109-541.000
0279-109-541.005
0279-109-541.030
0279-109-546.000
0279-109-551.000EMPLOYEE BENEFITS
CONTR SVC CONSULTANT
OFFICE SUPPLIES
SUPPLIES/NON-CAPITAL EQUIPMENT
SUPPLIES - SAFETY
PUBLICATIONS & DUES
TRAVEL & MEETINGS11,509
17,592
17
1,150
26,038
107
029,032
30,085
1,020
5,770
7,302
816
2,05211,611
30,085
1,020
5,770
7,302
816
2,052

TOTAL ENVIRONMENTAL HEALTH & SAFETY

116,657

190,087

178,001

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 91

OPERAT. & MAINT FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETOPERATION & MAINT.
OTHER
ENVIRONMENTAL HEALTH & SAFETY

TOTAL	OTHER	116,657	190,087	178,001
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TOTAL	OPERATION & MAINT.	13,241,425	15,127,713	15,242,505
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INSTITUT. EXPENSE
INSTITUT. EXPENSE
INSTITUTIONAL EXP

0292-209-542.010	PRNT XEROX CHRGS ALL	0	1,000	1,000
0292-209-551.011	PROFESSIONAL DEVEL.	0	4,973	4,973
0292-209-565.010	INSURANCE REPLACEMNT	1,784-	21,855	15,550
0292-209-584.000	CAP OUTL.-BLDG REMOD	16,455	200,000	247,000
0292-209-590.000	OTHER EXPENDITURES	7,421	9,000	9,000
0292-209-710.003	TRNS BLDG&MAINT REST	5,275,000	3,175,000	3,275,000

TOTAL	INSTITUTIONAL EXP	5,297,092	3,411,828	3,552,523
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TOTAL	INSTITUT. EXPENSE	5,297,092	3,411,828	3,552,523
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CAMPUS SERVICES
RECEIVING

0293-113-517.000	SERVICE STAFF - FT	136,417	138,403	141,856
0293-113-517.110	SAL SERVICE/PART-TIME	16,643	21,532	22,064
0293-113-518.010	STUDENT EMPLOYEES	12,650	31,212	34,333
0293-113-519.024	OVERTIME ALLOCATION	0	1,875	2,000

SUBTOTAL	SALARIES	165,710	193,022	200,253
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0293-113-521.000	EMPLOYEE BENEFITS	22,807	23,533	23,569
0293-113-534.000	CNTR SVC MNT & REPRS	2,066	1,632	2,646
0293-113-541.000	OFFICE SUPPLIES	1,782	2,244	2,244
0293-113-541.005	SUPPLIES/NON-CAPITAL EQUIPMENT	100	1,358	1,058
0293-113-543.801	SUPPLIES-UNIFORMS	996	1,740	1,740
0293-113-551.000	TRAVEL & MEETINGS	253	714	0

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 92

OPERAT. & MAINT FUND
EXPENSES

2019-20
ACTUAL

2020-21
BUDGET

2021-22
BUDGET

INSTITUT. SUPPORT
CAMPUS SERVICES
RECEIVING

	TOTAL	RECEIVING	193,714	224,243	231,510
TELECOMMUNICATIONS					
0293-114-575.000		TELEPHONE	133,366	137,982	187,422
0293-114-575.003		TELEPHONE CABLING	15,024	20,000	20,000
0293-114-575.004		TELEPHONE MAINTENANCE	88,234	111,234	153,040
0293-114-575.006		INTERNET DATA CIRCUIT	171,230	202,000	108,000
	TOTAL	TELECOMMUNICATIONS	407,854	471,216	468,462
	TOTAL	CAMPUS SERVICES	601,568	695,459	699,972
OTHER					
CONTINGENCY					
0299-199-600.000		CONTINGENCY	0	200,000	200,000
	TOTAL	CONTINGENCY	0	200,000	200,000
	TOTAL	OTHER	0	200,000	200,000
	TOTAL	INSTITUT. SUPPORT	5,898,660	4,307,287	4,452,495
	TOTAL	OPERAT. & MAINT FUND	19,140,085	19,435,000	19,695,000

		OPER & MAINT RESTRCT REVENUES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
LOCAL GOVT SOURCES					
0392-312-411.000	CURRENT TAXES		0	0	1,040,000
0392-320-411.000	CURRENT TAXES		1,048,431	0	0
0392-321-411.000	CURRENT TAXES		0	1,040,000	0
0392-319-412.000	BACK TAXES		9,019	0	0
			-----	-----	-----
	TOTAL	LOCAL GOVT SOURCES	1,057,450	1,040,000	1,040,000
STATE GOVT SOURCES					
0319-973-421.046	ICCB CAPTIAL RENEWAL GRANT		378,811	19,800,000	4,312,500
			-----	-----	-----
	TOTAL	STATE GOVT SOURCES	378,811	19,800,000	4,312,500
STUDENT TUITION/FEES					
0300-000-442.050	CAPITAL ASSESSMENT FEE		4,900,441	4,914,000	4,914,000
			-----	-----	-----
	TOTAL	STUDENT TUITION/FEES	4,900,441	4,914,000	4,914,000
INTEREST ON INVSTMNT					
0300-000-470.000	INTEREST ON INVSTMNT		12,854	0	0
			-----	-----	-----
	TOTAL	INTEREST ON INVSTMNT	12,854	0	0
OTHER REVENUES					
0300-000-499.000	OTHER REVENUE		181,642	175,000	200,000
0371-314-499.000	OTHER REVENUE		156,887	0	0
			-----	-----	-----
	TOTAL	OTHER REVENUES	338,529	175,000	200,000
TRANS FROM OTHER FUNDS					
0392-400-720.001	TRANS FROM ED FUND		6,500,000	0	0
0392-400-720.002	TRANS FRM OP,BLD,MN		5,275,000	3,175,000	3,275,000
			-----	-----	-----
	TOTAL	TRANS FROM OTHER FUNDS	11,775,000	3,175,000	3,275,000
	TOTAL	OPER & MAINT RESTRCT	18,463,085	29,104,000	13,741,500

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 94

OPER & MAINT RESTRCT
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETGENERAL
GENERAL
GENERAL

0300-000-710.004

TRANSFER TO B & I

6,637,988

6,668,188

6,833,538

0300-000-710.005

TRANS TO AUX FUND

0

0

7,500,000

TOTAL

GENERAL

6,637,988

6,668,188

14,333,538

TOTAL

GENERAL

6,637,988

6,668,188

14,333,538

TOTAL

GENERAL

6,637,988

6,668,188

14,333,538

OTHER
OTHER

ICCB CAPITAL RENEWAL GRANT

0319-973-584.000

CAP OUTL.-BLDG REMOD

378,811

19,800,000

5,750,000

TOTAL

ICCB CAPITAL RENEWAL GRANT

378,811

19,800,000

5,750,000

TOTAL

OTHER

378,811

19,800,000

5,750,000

TOTAL

INSTRUCTION

378,811

19,800,000

5,750,000

MAINTENANCE
MAINTENANCE

EXTERIOR WALL SYSTEMS

0371-301-534.000

CNTR SVC MNT & REPRS

126,477

235,000

370,000

TOTAL

EXTERIOR WALL SYSTEMS

126,477

235,000

370,000

CONVEYING SYSTEMS

0371-302-534.000

CNTR SVC MNT & REPRS

0

8,000

773,000

TOTAL

CONVEYING SYSTEMS

0

8,000

773,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 95

OPER & MAINT RESTRCT
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETOPERATION & MAINT.
MAINTENANCE

HEATING SYSTEMS

0371-303-534.000

CNTR SVC MNT & REPRS

184,171

228,000

20,000

TOTAL

HEATING SYSTEMS

184,171

228,000

20,000

ELECTRICAL SYSTEMS

0371-304-534.000

CNTR SVC MNT & REPRS

1,601

10,000

20,000

TOTAL

ELECTRICAL SYSTEMS

1,601

10,000

20,000

COOLING SYSTEMS

0371-305-534.000

CNTR SVC MNT & REPRS

445,196

136,000

200,000

TOTAL

COOLING SYSTEMS

445,196

136,000

200,000

ROOFING SYSTEMS

0371-306-534.000

CNTR SVC MNT & REPRS

226,186

770,000

15,000

TOTAL

ROOFING SYSTEMS

226,186

770,000

15,000

INTERIOR SYSTEMS

0371-307-534.000

CNTR SVC MNT & REPRS

420,079

692,000

538,000

TOTAL

INTERIOR SYSTEMS

420,079

692,000

538,000

ELECTRICAL LIGHTING

0371-308-534.000

CNTR SVC MNT & REPRS

17,332

97,000

70,000

TOTAL

ELECTRICAL LIGHTING

17,332

97,000

70,000

PLUMBING SYSTEMS

0371-310-534.000

CNTR SVC MNT & REPRS

70,275

10,000

10,000

TOTAL

PLUMBING SYSTEMS

70,275

10,000

10,000

SPECIALTY SYSTEMS

0371-311-534.000

CNTR SVC MNT & REPRS

152,751

145,000

125,000

TOTAL

SPECIALTY SYSTEMS

152,751

145,000

125,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 96

		OPER & MAINT RESTRCT EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
OPERATION & MAINT. MAINTENANCE SITE WORK 0371-312-534.000	CNTR SVC MNT & REPRS	231,763	610,000	410,000	
		-----	-----	-----	
TOTAL	SITE WORK	231,763	610,000	410,000	
ENERGY EFFICIENCY PROJECTS 0371-314-534.000	CNTR SVC MNT & REPRS	9,260	100,000	100,000	
		-----	-----	-----	
TOTAL	ENERGY EFFICIENCY PROJECTS	9,260	100,000	100,000	
TOTAL	MAINTENANCE	1,885,091	3,041,000	2,651,000	
TOTAL	OPERATION & MAINT.	1,885,091	3,041,000	2,651,000	
INSTITUT. EXPENSE INSTITUT. EXPENSE FYx2 LIFE SAFETY PROJECT 0392-312-534.000	CNTR SVC MNT & REPRS	0	0	1,040,000	
		-----	-----	-----	
TOTAL	FYx2 LIFE SAFETY PROJECT	0	0	1,040,000	
FYx0 LIFE SAFETY PROJECT 0392-320-584.000	CAP OUTL.-BLDG REMOD	1,019,732	182,000	0	
		-----	-----	-----	
TOTAL	FYx0 LIFE SAFETY PROJECT	1,019,732	182,000	0	
FYx1 LIFE SAFETY PROJECT 0392-321-534.000	CNTR SVC MNT & REPRS	0	1,040,000	460,000	
		-----	-----	-----	
TOTAL	FYx1 LIFE SAFETY PROJECT	0	1,040,000	460,000	
MAJOR MAINT./MOD. 0392-400-534.000	CNTR SVC MNT & REPRS	445,313	270,000	270,000	
0392-400-544.030	REPAIR MATERIALS & SUPPLIES	0	102,812	86,962	
0392-400-582.000	SITE IMPROVEMENT	41,177	10,000,000	0	
0392-400-583.000	NEW BLDGS/ADDITIONS	0	10,000,000	18,000,000	
		-----	-----	-----	
TOTAL	MAJOR MAINT./MOD.	486,490	20,372,812	18,356,962	

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 97

OPER & MAINT RESTRCT
EXPENSES

2019-20
ACTUAL

2020-21
BUDGET

2021-22
BUDGET

INSTITUT. SUPPORT
INSTITUT. EXPENSE
MAJOR MAINT./MOD.

TOTAL	INSTITUT. EXPENSE	1,506,222	21,594,812	19,856,962
TOTAL	INSTITUT. SUPPORT	1,506,222	21,594,812	19,856,962
TOTAL	OPER & MAINT RESTRCT	10,408,112	51,104,000	42,591,500

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 98

86

		BOND & INTEREST FUND REVENUES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
LOCAL GOVT SOURCES					
0479-009-411.000	CURRENT TAXES		7,445,486	7,531,750	7,488,000
0479-009-412.000	BACK TAXES		61,861	0	0
0479-009-415.000	PROCEEDS-BONDS SALE		66,185,047	0	0
			-----	-----	-----
TOTAL	LOCAL GOVT SOURCES		73,692,394	7,531,750	7,488,000
FED GOVT SOURCES					
0479-009-439.000	OTHER FED. GOVT		743,418	0	0
			-----	-----	-----
TOTAL	FED GOVT SOURCES		743,418	0	0
INTEREST ON INVSTMNT					
0479-009-470.000	INTEREST ON INVSTMNT		85,446	0	0
			-----	-----	-----
TOTAL	INTEREST ON INVSTMNT		85,446	0	0
TRANS FROM OTHER FUNDS					
0479-008-720.003	TRANS IN / O&M REST		4,315,388	4,345,063	4,510,413
0479-013-720.003	TRANS IN / O&M REST		2,322,600	2,323,125	2,323,125
			-----	-----	-----
TOTAL	TRANS FROM OTHER FUNDS		6,637,988	6,668,188	6,833,538
TOTAL	BOND & INTEREST FUND		81,159,246	14,199,938	14,321,538

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 99

BOND & INTEREST FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETOPERATION & MAINT.
OTHER

2008 BOND PROJECTS

0479-008-563.000

DEBT PRINC RETIREMNT

2,620,000

2,775,000

3,075,000

0479-008-564.000

INTEREST

1,683,513

1,568,563

1,433,913

0479-008-594.002

BANK FEES

1,425

1,500

1,500

TOTAL

2008 BOND PROJECTS

4,304,938

4,345,063

4,510,413

REFERENDUM BOND PROJECTS

0479-009-563.000

DEBT PRINC RETIREMNT

69,785,000

4,975,000

5,275,000

0479-009-564.000

INTEREST

3,862,889

2,381,125

2,124,875

0479-009-594.002

BANK FEES

245,371

1,000

1,000

TOTAL

REFERENDUM BOND PROJECTS

73,893,260

7,357,125

7,400,875

2013 BOND PROJECTS

0479-013-564.000

INTEREST

2,322,125

2,322,125

2,322,125

0479-013-594.002

BANK FEES

475

1,000

1,000

TOTAL

2013 BOND PROJECTS

2,322,600

2,323,125

2,323,125

TOTAL

OTHER

80,520,798

14,025,313

14,234,413

TOTAL

OPERATION & MAINT.

80,520,798

14,025,313

14,234,413

TOTAL

BOND & INTEREST FUND

80,520,798

14,025,313

14,234,413

AUX. ENTERPRISES REVENUES		2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
STUDENT TUITION/FEES				
0517-933-442.037	HEALTH CARE CONT. ED	38,178	40,000	40,000
0593-204-442.039	FINGERPRINT CHECK	11,855	3,000	3,000
0563-009-442.051	ART MATERIALS FEES	2,445	2,500	2,500
0563-023-442.051	ART MATERIALS FEES	1,043	2,290	2,290
0510-009-442.052	COURSE FEES	10,700	12,000	12,000
0510-501-442.052	COURSE FEES	43,771	44,000	40,000
0510-502-442.052	COURSE FEES	72,951	90,000	78,000
0510-503-442.052	COURSE FEES	34,044	45,000	40,000
0510-504-442.052	COURSE FEES	64,197	0	0
0510-505-442.052	COURSE FEES	18,481	18,000	16,000
0510-508-442.052	COURSE FEES	37,934	38,000	32,000
0510-509-442.052	COURSE FEES	238,306	240,000	200,000
0510-514-442.052	COURSE FEES	28,208	29,000	25,000
0510-515-442.052	COURSE FEES	204,264	232,000	190,000
0510-516-442.052	COURSE FEES	277,214	280,000	240,000
0510-517-442.052	COURSE FEES	142,011	196,000	175,000
0510-518-442.052	COURSE FEES	29,181	30,000	27,000
0510-519-442.052	COURSE FEES	34,219	30,000	30,000
0510-525-442.052	COURSE FEES	97,755	108,000	104,000
0521-102-442.052	COURSE FEES	37,934	39,000	35,000
0523-105-442.052	COURSE FEES	686,035	695,000	695,000
0595-116-442.058	TECHNOLOGY FEE	2,269,041	2,350,000	2,350,000
0523-104-442.081	CLEP TESTING FEES	2,190	3,000	3,000
0523-104-442.082	PROCTORING FEES	2,633	4,000	3,000
0523-104-442.083	TEAS PREP	1,050	2,000	2,000
0523-104-442.084	PLACEMENT SCORE REPORT	225	300	300
0523-104-442.085	PROMETRIC TESTING FEES	839	1,000	1,000
0523-104-442.086	ATI TESTING FEES TEAS & PN COM	4,515	5,000	5,000
0523-104-442.087	PEARSON VUE TESTING FEES	26,569	40,000	40,000
0523-104-442.088	INNOVATIVE EXAMS FEES	6,872	3,000	5,000
0523-104-442.089	PLACEMENT REMOTE TESTING	850	1,500	1,000
0523-104-442.092	PN COMP PREDICT	5,720	6,000	0
0523-104-442.093	ISP MERIT BOARD TESTING FEES	555	500	500
0523-104-442.096	HiSET FEES	1,296	2,000	1,500

JOLIET JUNIOR COLLEGE
BUDGET BOOKLETAUX. ENTERPRISES
REVENUES

2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
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STUDENT TUITION/FEES

0523-104-442.099	CNA FEES	12,410	18,000	18,000
0517-912-442.256	PS-1 FEES, SEMINARS	278,162	325,000	325,000
0541-104-442.256	PS-1 FEES, SEMINARS	0	268,000	268,000
0517-913-442.260	LIFELONG LEARNING	197,462	280,000	280,000
0517-943-442.264	WS-3 FEES, WORKFORCE DEVELOPME	22,056	39,640	39,640
0517-911-442.272	ASSESSMENT	24,156	50,000	50,000
0517-914-442.275	CDL TRAINING FEES	279,650	365,768	363,545
0517-911-442.277	CONTRACT TRAINING FEES	354,123	443,000	443,000
0517-933-442.280	CPR FEES	21,110	25,000	25,000
0517-933-442.281	EXAM FEES	460	1,000	1,000
0517-933-442.282	CNA INSTRUCTOR SEMINAR FEES	11,832	14,000	14,000
0517-911-442.294	TRAFFIC SCHOOL	431,516	0	0
0517-915-442.300	ON-LINE SHORT-TERM TRNG FEE	40,143	56,770	56,770
0510-009-442.507	FEE POLICE TESTING	84,455	110,750	110,750
0517-952-442.660	TESTING CENTER	79	2,900	2,900
0565-400-443.000	STUDENT SERVICE FEE	933,417	936,000	936,000

TOTAL

SALES & SERVICE FEES

STUDENT TUITION/FEES

7,124,112	7,527,918	7,332,695
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0561-021-450.000	SALES & SERVICE FEES	545	1,000	1,000
0561-021-451.000	SALES-FOOD	635,426	930,000	905,700
0569-095-451.000	SALES-FOOD	0	2,000	2,000
0561-021-451.010	SALES CATERING - INTERNAL	120,658	290,000	290,000
0561-021-451.011	SALES CATERING - EXTERNAL	78,373	0	0
0561-021-451.015	SALES TAX DISCOUNT	884	1,300	1,300
0561-021-451.100	VENDING CONTRACT	80,835	67,000	67,000
0510-016-451.150	SALES - THRIVE	64,502	70,000	70,000
0510-016-451.160	SALES - SAVEUR	16,217	30,000	30,000
0510-016-451.170	SALES - CULINARY CAFE/KIOSK	41,201	50,000	50,000
0562-022-452.000	SALES-BOOKSTORE	1,930,761	6,275,850	4,482,557
0562-022-452.005	REVENUE-BOOKSTORE LOANS	1,045,833	0	0
0562-022-452.100	DIGITAL BOOK FEES	952,627	0	0
0563-017-453.017	SALES-BLAZER	3,492	10,000	8,000
0518-108-456.000	PUBLICATIONS AND DUES	9,430	7,500	7,500

JOLIET JUNIOR COLLEGE
BUDGET BOOKLETAUX. ENTERPRISES
REVENUES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGET

SALES & SERVICE FEES

0569-069-459.001	CHILD CARE TUITION	20,029	76,200	76,200
0569-070-459.002	AUTOMOTIVE SERVICES	178,963	375,960	377,000
0510-009-459.017	MEMBERSHIP FEE	6,692	10,000	9,017
0569-069-459.065	REGISTRATION	800	800	800
0569-069-459.066	IDHS PAYMENTS	1,267	6,000	6,000
0569-069-459.067	ISBE FOOD PAYMENTS	4,181	6,200	6,200
0569-090-459.090	GREENHOUSE	13,304	117,000	117,000
0510-016-459.301	SALES-LOUNGE	13,504	10,785	9,816

TOTAL

SALES & SERVICE FEES

5,219,524

8,337,595

6,517,090

FACILITIES REVENUE

0567-205-461.000	BUILDING RENTALS	57,105	65,000	66,800
0567-205-461.210	RENAISSANCE CENTER RENTALS	73,685	40,463	40,570
0564-600-461.215	EVENT CENTER-ATHLETIC EVENTS	71,319	143,300	146,476
0567-205-461.216	EVENT CENTER-EVENTS	35,572	20,000	20,000
0522-103-463.645	MEDIA EQUIPMENT RENTAL	397	0	0
0510-009-469.004	LOCKER RENTALS FITNESS CTR.	756	2,100	2,100

TOTAL

FACILITIES REVENUE

238,834

270,863

275,946

OTHER REVENUES

0593-204-491.000	STUDENT FINES	25,368	30,000	30,000
0569-101-496.141	JJC FARM REV-CORN	23,082	40,600	40,000
0569-101-496.142	JJC FARM REV-SOYBEAN	10,824	12,000	6,000
0569-101-496.145	JJC FARM REVENUE--OTHER	1,000	0	12,000
0531-301-499.000	OTHER REVENUE	4,000	6,500	6,500
0535-306-499.000	OTHER REVENUE	10,863	13,600	13,600
0562-022-499.000	OTHER REVENUE	13,173	0	0
0563-004-499.000	OTHER REVENUE	0	2,000	2,000
0563-013-499.000	OTHER REVENUE	795	1,000	0
0569-120-499.000	OTHER REVENUE	2,430	3,000	3,000
0569-122-499.000	OTHER REVENUE	4	100	100
0595-116-499.000	OTHER REVENUE	44,692	0	0
0518-105-499.022	DEGREE/CERTIFICATE REPRINT FEE	160	0	0
0549-783-499.061	MISC REVENUE	0	4,000	4,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 103

		AUX. ENTERPRISES REVENUES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
OTHER REVENUES					
0561-021-499.202	MISC REV-VENDING MACHINE		16,621	12,000	12,000
			-----	-----	-----
	TOTAL OTHER REVENUES		153,012	124,800	129,200
TRANS FROM OTHER FUNDS					
0561-021-720.001	TRANS FROM ED FUND		193,003	25,000	0
0564-088-720.001	TRANS FROM ED FUND		104,000	288,250	282,300
0564-600-720.001	TRANS FROM ED FUND		122,350	0	0
0569-070-720.001	TRANS FROM ED FUND		74,756	0	0
0595-117-720.003	TRANS IN / O&M REST		0	0	7,500,000
0569-069-720.005	TRANS FROM AUX ENT FUND		158,969	112,060	114,400
0569-090-720.005	TRANS FROM AUX ENT FUND		156,456	129,000	135,000
0569-101-720.005	TRANS FROM AUX ENT FUND		70,520	70,900	65,500
			-----	-----	-----
	TOTAL TRANS FROM OTHER FUNDS		880,054	625,210	8,097,200
	TOTAL AUX. ENTERPRISES		13,615,536	16,886,386	22,352,131

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 104

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTRUCTION
INSTRUCTION

NATURAL SCI & P.E.

0510-009-512.000	SUPPORT SALARIES - FT	50,582	51,219	52,275
0510-009-512.110	P.T. PROF TECH	37,968	20,910	21,485
0510-009-519.001	OTHER PART TIME	11,594	26,138	26,857
0510-009-519.024	OVERTIME ALLOCATION	5,707	7,000	3,650

SUBTOTAL SALARIES

105,851

105,267

104,267

0510-009-521.000	EMPLOYEE BENEFITS	27,959	27,583	27,600
0510-009-534.019	FTNSS CNTR REPAIRS	1,856	1,000	1,000
0510-009-543.317	FITNESS CENTER SUPP.	356	1,000	1,000

TOTAL NATURAL SCI & P.E.

136,022

134,850

133,867

CULINARY ARTS

0510-016-512.000	SUPPORT SALARIES - FT	41,521	43,182	43,623
------------------	-----------------------	--------	--------	--------

SUBTOTAL SALARIES

41,521

43,182

43,623

0510-016-521.000	EMPLOYEE BENEFITS	10,973	11,190	11,192
0510-016-548.003	SUPPLIES-FOOD SERV.	87,571	92,913	91,501
0510-016-548.204	RESALE SUP-BEER/WINE	9,150	10,000	10,000
0510-016-594.000	FIN CHRGS & ADJSTMTS	10	0	0
0510-016-594.418	CRDIT CARD CHRGS	4,255	3,500	3,500

TOTAL CULINARY ARTS

153,480

160,785

159,816

AGRICULTURE COURSE FEES

0510-501-543.000	INSTRUCTIONAL SUPPLIES	18,935	18,000	19,000
0510-501-544.018	COMPUTER SOFTWARE	4,095	5,000	4,000
0510-501-557.000	VISITATION & COORD.	5,219	10,000	8,000
0510-501-590.011	LIVESTOCK JUDGING CONTEST	10,278	11,000	9,000

TOTAL AGRICULTURE COURSE FEES

38,527

44,000

40,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 105

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTRUCTION
INSTRUCTION

FINE ARTS COURSE FEES

0510-502-539.000	CONT.SC-OTHER	3,521	4,530	4,000
0510-502-543.000	INSTRUCTIONAL SUPPLIES	0	9,815	4,045
0510-502-543.311	SUPPLIES ART	12,406	23,500	21,000
0510-502-543.312	SUPPLIES MUSIC	16,537	16,000	15,000
0510-502-543.313	SUPPLIES COMM/THEATRE	20,117	21,000	20,000
0510-502-543.903	SUPPLIES INTER DESGN	2,072	2,500	2,500
0510-502-544.018	COMPUTER SOFTWARE	0	6,055	6,055
0510-502-551.005	STUDENT TRAVEL	1,876	2,381	2,400
0510-502-599.082	WEB CONTEST	0	1,719	1,000
0510-502-599.084	GAME DESIGN	0	1,000	1,000
0510-502-599.085	DIGITAL MEDIA	0	1,500	1,000

TOTAL

FINE ARTS COURSE FEES

56,529

90,000

78,000

BUSINESS COURSE FEES

0510-503-543.000	INSTRUCTIONAL SUPPLIES	16,702	35,000	30,000
0510-503-543.017	INSTR SUPPLIES HOSPITALITY	2,568	10,000	10,000

TOTAL

BUSINESS COURSE FEES

19,270

45,000

40,000

CIOS COURSE FEES

0510-504-543.000	INSTRUCTIONAL SUPPLIES	4,003	0	0
0510-504-544.018	COMPUTER SOFTWARE	6,123	0	0
0510-504-551.000	TRAVEL & MEETINGS	437	0	0
0510-504-551.003	OPEN HOUSE	42	0	0
0510-504-599.084	GAME DESIGN	500	0	0
0510-504-599.085	DIGITAL MEDIA	175	0	0

TOTAL

CIOS COURSE FEES

11,280

0

0

ENGLISH/FR LANGUAGE COURSE FEES

0510-505-543.000	INSTRUCTIONAL SUPPLIES	639	18,000	16,000
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TOTAL

ENGLISH/FR LANGUAGE COURSE FEE

639

18,000

16,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 106

		AUX. ENTERPRISES EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INSTRUCTION					
INSTRUCTION					
MATH COURSE FEES					
0510-508-543.000	INSTRUCTIONAL SUPPLIES		38,985	38,000	32,000
			-----	-----	-----
TOTAL	MATH COURSE FEES		38,985	38,000	32,000
NATURAL SCIENCE COURSE FEES					
0510-509-534.004	CADAVER PRO SECTION & MAINT		0	5,000	4,000
0510-509-541.022	CADAVER REPLACEMENT		6,213	11,000	10,000
0510-509-541.027	DEIONIZED WATER		2,654	5,000	4,000
0510-509-543.000	INSTRUCTIONAL SUPPLIES		50,324	144,000	109,000
0510-509-543.308	INSTR SUPPLIES CHEM		13,817	26,000	25,000
0510-509-543.309	INSTR SUPPLIES PHYSICS		1,432	4,500	4,500
0510-509-543.310	INSTR SUPPLIES GEOGRAPHY		0	3,000	3,000
0510-509-543.314	INSTR SUPPLIES BIO SCIENCE		37,527	39,500	38,500
0510-509-543.315	INSTR SUPPLIES PHYS. ED		985	2,000	2,000
			-----	-----	-----
TOTAL	NATURAL SCIENCE COURSE FEES		112,952	240,000	200,000
SOCIAL SCIENCE COURSE FEES					
0510-514-541.000	OFFICE SUPPLIES		3,899	4,000	4,000
0510-514-543.000	INSTRUCTIONAL SUPPLIES		16,546	25,000	21,000
			-----	-----	-----
TOTAL	SOCIAL SCIENCE COURSE FEES		20,445	29,000	25,000
TECHNICAL COURSE FEES					
0510-515-543.000	INSTRUCTIONAL SUPPLIES		140,936	179,000	150,000
0510-515-544.018	COMPUTER SOFTWARE		34,519	43,000	35,000
0510-515-551.005	STUDENT TRAVEL		6,596	10,000	5,000
			-----	-----	-----
TOTAL	TECHNICAL COURSE FEES		182,051	232,000	190,000
CULINARY ARTS COURSE FEES					
0510-516-512.110	P.T. PROF TECH		77,318	100,000	100,000
			-----	-----	-----
SUBTOTAL	SALARIES		77,318	100,000	100,000
0510-516-539.201	OTHER CONT.-LICENSES		4,135	4,300	4,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 107

		AUX. ENTERPRISES EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INSTRUCTION					
INSTRUCTION					
CULINARY ARTS COURSE FEES					
0510-516-543.000	INSTRUCTIONAL SUPPLIES		155,417	175,700	136,000
			-----	-----	-----
TOTAL	CULINARY ARTS COURSE FEES		236,870	280,000	240,000
NURSING COURSE FEES					
0510-517-541.097	COMPUTERIZED TESTING MATERIAL		170,379	162,000	150,000
0510-517-543.000	INSTRUCTIONAL SUPPLIES		7,838	11,000	10,000
0510-517-543.003	INSTR SUPPLIES/COURSE FEES		0	23,000	0
0510-517-543.024	INSTR.SUPPLIES-LAB.		47,291	0	15,000
			-----	-----	-----
TOTAL	NURSING COURSE FEES		225,508	196,000	175,000
VET TECH COURSE FEES					
0510-518-534.000	CNTR SVC MNT & REPRS		4,976	5,000	4,000
0510-518-543.000	INSTRUCTIONAL SUPPLIES		24,854	25,000	23,000
			-----	-----	-----
TOTAL	VET TECH COURSE FEES		29,830	30,000	27,000
ACADEMIC COURSE FEES					
0510-519-543.000	INSTRUCTIONAL SUPPLIES		5,984	30,000	30,000
0510-519-586.000	EQUIP-INSTRUCTIONAL		465,300	0	0
			-----	-----	-----
TOTAL	ACADEMIC COURSE FEES		471,284	30,000	30,000
HEALTH & PUB SERV COURSE FEES					
0510-525-511.500	PRO SALARIES - FT		0	0	12,040
0510-525-511.510	PRO SALARIES - PT		11,791	11,718	0
			-----	-----	-----
SUBTOTAL	SALARIES		11,791	11,718	12,040
0510-525-521.000	EMPLOYEE BENEFITS		0	5,382	4,860
0510-525-532.513	CONSULTING SER - ADJUNCTS		20,340	19,000	19,000
0510-525-543.000	INSTRUCTIONAL SUPPLIES		39,231	52,900	49,100
0510-525-543.035	INSTR.SUPPLIES-RADIOLOGY		7,762	9,000	9,000
0510-525-543.036	INSTR.SUPPLIES-SONOGRAPHY		8,336	10,000	10,000
			-----	-----	-----
TOTAL	HEALTH & PUB SERV COURSE FEES		87,460	108,000	104,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 108

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTRUCTION
INSTRUCTION
HEALTH & PUB SERV COURSE FEES

TOTAL	INSTRUCTION	1,821,132	1,675,635	1,490,683
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GENERAL STUDIES
CORPORATE SERVICES

0517-911-511.500	PRO SALARIES - FT	93,482	130,451	134,038
0517-911-512.000	SUPPORT SALARIES - FT	125,236	48,199	49,211
0517-911-513.105	SAL INST SEMINAR	102,568	60,539	62,204
0517-911-516.110	P.T. CLERICAL	63,889	0	0

SUBTOTAL	SALARIES	385,175	239,189	245,453
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0517-911-521.000	EMPLOYEE BENEFITS	67,400	59,800	54,000
0517-911-532.000	CONTR SVC CONSULTANT	69,247	70,000	70,000
0517-911-539.019	ADMIN FEES	75,000	27,000	27,000
0517-911-541.000	OFFICE SUPPLIES	2,375	3,120	3,120
0517-911-542.000	PRINTING	8,912	2,230	2,230
0517-911-543.089	SEMINAR SUPPLIES	106,672	77,443	81,752
0517-911-544.022	POSTAGE	6,319	1,768	1,768
0517-911-548.000	RESALE SUPPLIES	3,173	5,310	3,310
0517-911-553.031	STAFF TRAVEL	4,490	7,140	4,367

TOTAL	CORPORATE SERVICES	728,763	493,000	493,000
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PROFESSIONAL DEVELOPMENT

0517-912-511.500	PRO SALARIES - FT	43,420	59,692	61,334
0517-912-513.105	SAL INST SEMINAR	38,235	50,791	52,188
0517-912-516.110	P.T. CLERICAL	925	23,380	23,618

SUBTOTAL	SALARIES	82,580	133,863	137,140
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0517-912-521.000	EMPLOYEE BENEFITS	19,956	18,750	19,530
0517-912-532.000	CONTR SVC CONSULTANT	89,066	93,000	93,000
0517-912-539.019	ADMIN FEES	20,000	20,000	20,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 109

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTRUCTION
GENERAL STUDIES
PROFESSIONAL DEVELOPMENT

0517-912-541.000	OFFICE SUPPLIES	808	1,020	1,020
0517-912-542.000	PRINTING	5,684	12,000	12,000
0517-912-543.089	SEMINAR SUPPLIES	50,221	34,920	34,920
0517-912-544.022	POSTAGE	1,104	6,857	3,857
0517-912-547.000	ADVERTISING	2,313	2,040	1,040
0517-912-548.000	RESALE SUPPLIES	2,654	1,530	1,530
0517-912-553.031	STAFF TRAVEL	1,419	1,020	963

TOTAL PROFESSIONAL DEVELOPMENT

275,805

325,000

325,000

LIFELONG LEARNING

0517-913-511.500	PRO SALARIES - FT	73,054	77,315	79,441
0517-913-512.000	SUPPORT SALARIES - FT	45,978	47,362	47,000
0517-913-513.105	SAL INST SEMINAR	92,193	54,273	41,692
0517-913-518.010	STUDENT EMPLOYEES	4,565	2,925	3,218

SUBTOTAL SALARIES

215,790

181,875

171,351

0517-913-521.000	EMPLOYEE BENEFITS	21,958	22,800	39,670
0517-913-532.000	CONTR SVC CONSULTANT	19,392	25,500	25,500
0517-913-539.019	ADMIN FEES	17,400	17,400	12,730
0517-913-541.000	OFFICE SUPPLIES	164	1,020	1,020
0517-913-542.000	PRINTING	2,021	1,866	866
0517-913-543.089	SEMINAR SUPPLIES	31,177	20,359	19,683
0517-913-544.022	POSTAGE	0	510	510
0517-913-547.000	ADVERTISING	105	1,020	1,020
0517-913-548.000	RESALE SUPPLIES	3,482	4,560	4,560
0517-913-553.031	STAFF TRAVEL	938	3,060	3,060
0517-913-599.216	VOCATIONAL TRAINING	0	30	30

TOTAL LIFELONG LEARNING

312,427

280,000

280,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 110

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGET

INSTRUCTION

GENERAL STUDIES

COMM'L DRIVER LICENSE TRNG.

0517-914-516.110

P.T. CLERICAL

0

25,130

25,382

SUBTOTAL SALARIES

0

25,130

25,382

0517-914-532.000

CONTR SVC CONSULTANT

233,495

282,842

282,842

0517-914-539.019

ADMIN FEES

9,000

9,000

9,000

0517-914-541.000

OFFICE SUPPLIES

0

774

774

0517-914-542.000

PRINTING

0

2,807

1,893

0517-914-543.089

SEMINAR SUPPLIES

100

5,265

3,704

0517-914-599.216

VOCATIONAL TRAINING

11,386

39,950

39,950

TOTAL

COMM'L DRIVER LICENSE TRNG.

253,981

365,768

363,545

ON-LINE SHORT-TERM TRAINING

0517-915-516.000

CLERICAL SALARIES - FT

17,275

20,374

20,582

SUBTOTAL SALARIES

17,275

20,374

20,582

0517-915-521.000

EMPLOYEE BENEFITS

11,877

13,790

13,721

0517-915-532.000

CONTR SVC CONSULTANT

22,376

21,606

21,467

0517-915-539.019

ADMIN FEES

1,000

1,000

1,000

0517-915-543.089

SEMINAR SUPPLIES

613

0

0

TOTAL

ON-LINE SHORT-TERM TRAINING

53,141

56,770

56,770

PROFESSIONAL SERVICES HEALTH

0517-933-511.500

PRO SALARIES - FT

20,314

0

0

0517-933-513.105

SAL INST SEMINAR

5,378

7,600

7,809

0517-933-519.000

SALARIES-OTHER

135

2,500

2,291

SUBTOTAL SALARIES

25,827

10,100

10,100

0517-933-521.000

EMPLOYEE BENEFITS

6,598

0

0

0517-933-532.000

CONTR SVC CONSULTANT

7,760

15,000

15,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 111

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGET

INSTRUCTION

GENERAL STUDIES

PROFESSIONAL SERVICES HEALTH

0517-933-532.003	CONTR SVC STIPEND	2,188	2,500	2,500
0517-933-532.105	CONTRACTUAL SERVICE	13,500	25,000	25,000
0517-933-539.016	BACKGROUND CHECK	4,038	10,000	10,000
0517-933-541.000	OFFICE SUPPLIES	557	500	500
0517-933-542.000	PRINTING	12	100	100
0517-933-543.000	INSTRUCTIONAL SUPPLIES	5,850	8,800	8,800
0517-933-543.089	SEMINAR SUPPLIES	7,108	8,000	8,000

TOTAL PROFESSIONAL SERVICES HEALTH

73,438	80,000	80,000
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WORKFORCE SERV/WDC

0517-943-534.000	CNTR SVC MNT & REPRS	15,870	0	0
0517-943-543.089	SEMINAR SUPPLIES	150	918	918
0517-943-547.000	ADVERTISING	766	1,937	1,937
0517-943-549.100	ASSESSMENT SUPPLIES	21,918	29,214	29,214
0517-943-553.031	STAFF TRAVEL	10	7,446	7,446
0517-943-559.000	OTHR CONFR & MTNG EX	0	125	125

TOTAL WORKFORCE SERV/WDC

38,714	39,640	39,640
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GRUNDY EDUCATION CENTER

0517-952-541.000	OFFICE SUPPLIES	321	50	50
0517-952-542.000	PRINTING	102	50	50
0517-952-544.022	POSTAGE	0	50	50
0517-952-547.000	ADVERTISING	766	850	850
0517-952-549.100	ASSESSMENT SUPPLIES	24	200	1,400
0517-952-553.031	STAFF TRAVEL	1,069	1,700	500

TOTAL GRUNDY EDUCATION CENTER

2,282	2,900	2,900
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TOTAL GENERAL STUDIES

1,738,551	1,643,078	1,640,855
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111

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 112

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINSTRUCTION
ADMINISTRATION
GRADUATION

0518-105-542.000

PRINTING

10-

0

0

TOTAL

GRADUATION

10-

0

0

PHI THETA KAPPA

0518-108-546.011

MEMBERSHIP DUES

130

600

600

0518-108-551.000

TRAVEL & MEETINGS

1,032

6,900

6,900

TOTAL

PHI THETA KAPPA

1,162

7,500

7,500

TOTAL

ADMINISTRATION

1,152

7,500

7,500

TOTAL

INSTRUCTION

3,560,835

3,326,213

3,139,038

LIBRARY CENTER
LIBRARY CENTER
LIBRARY

0521-102-515.120

P.T. ACADEMIC SUPPORT FALL/SPR

9,000

9,000

0

SUBTOTAL

SALARIES

9,000

9,000

0

0521-102-542.000

PRINTING

56

300

300

0521-102-543.000

INSTRUCTIONAL SUPPLIES

118

400

400

0521-102-543.115

SUPPLIES LIBRARY

7,057

15,000

15,000

0521-102-544.018

COMPUTER SOFTWARE

14,072

14,000

19,000

0521-102-551.000

TRAVEL & MEETINGS

0

300

300

TOTAL

LIBRARY

30,303

39,000

35,000

TOTAL

LIBRARY CENTER

30,303

39,000

35,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 113

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETACADEMIC SUPPORT
COMMUNICATION CENTER
TESTING SERVICES

0523-104-512.110	P.T. PROF TECH	0	21,300	6,000
0523-104-516.110	P.T. CLERICAL	0	40,000	41,100
0523-104-518.010	STUDENT EMPLOYEES	0	10,000	26,200

	SUBTOTAL SALARIES	0	71,300	73,300
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0523-104-541.000	OFFICE SUPPLIES	11,579	10,000	4,000
0523-104-542.010	PRNT XEROX CHRGS ALL	0	2,000	2,000
0523-104-551.000	TRAVEL & MEETINGS	0	3,000	1,000
0523-104-586.000	EQUIP-INSTRUCTIONAL	9,685	0	0

	TOTAL TESTING SERVICES	21,264	86,300	80,300
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iCAMPUS

0523-105-512.000	SUPPORT SALARIES - FT	53,020	54,100	54,654
0523-105-518.010	STUDENT EMPLOYEES	14,485	14,461	15,907
0523-105-519.058	OTHER-WEB BASED SAL	20,925	20,000	20,000

	SUBTOTAL SALARIES	88,430	88,561	90,561
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0523-105-521.000	EMPLOYEE BENEFITS	27,455	27,624	27,630
0523-105-532.105	CONTRACTUAL SERVICE	379,351	495,848	495,848
0523-105-542.114	PRINTING XEROX SS	2,683	3,020	3,020
0523-105-543.000	INSTRUCTIONAL SUPPLIES	2,638	8,935	21,929
0523-105-544.018	COMPUTER SOFTWARE	3,789	10,354	10,354
0523-105-546.000	PUBLICATIONS & DUES	5,949	10,389	10,389
0523-105-551.000	TRAVEL & MEETINGS	2,571	31,220	16,220
0523-105-551.011	PROFESSIONAL DEVEL.	350	19,049	19,049
0523-105-586.000	EQUIP-INSTRUCTIONAL	55,174	0	0

	TOTAL iCAMPUS	568,390	695,000	695,000
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	TOTAL COMMUNICATION CENTER	589,654	781,300	775,300
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 114

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETACADEMIC SUPPORT
COMMUNICATION CENTER
iCAMPUS

TOTAL

ACADEMIC SUPPORT

619,957

820,300

810,300

ADMISSIONS & RECORDS
ADMISSIONS & RECORDS
REGISTRATION & RECORDS
0531-300-539.021

CNTR SC GRDUATION

30

27,000

27,000

TOTAL

REGISTRATION & RECORDS

30

27,000

27,000

ADMISSIONS
0531-301-541.000
0531-301-599.093OFFICE SUPPLIES
COLLEGE NIGHT6,656
05,000
1,5005,000
1,500

TOTAL

ADMISSIONS

6,656

6,500

6,500

TOTAL

ADMISSIONS & RECORDS

6,686

33,500

33,500

COUNSELING & TESTING
OFFICE STUD RIGHTS & RESPONSIB
0532-301-532.000

CONTR SVC CONSULTANT

1,294

3,500

3,500

TOTAL

OFFICE STUD RIGHTS & RESPONSIB

1,294

3,500

3,500

TOTAL

COUNSELING & TESTING

1,294

3,500

3,500

CAREER SERVICES
CAREER SERVICES/JOB FAIR
0535-306-541.000
0535-306-542.010
0535-306-547.000
0535-306-551.000OFFICE SUPPLIES
PRNT XEROX CHRGS ALL
ADVERTISING
TRAVEL & MEETINGS755
0
1,625
5,9931,100
2,525
3,700
6,2751,100
2,525
3,700
6,275

TOTAL

CAREER SERVICES/JOB FAIR

8,373

13,600

13,600

TOTAL

CAREER SERVICES

8,373

13,600

13,600

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 115

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETSTUDENT SERVICES
STUDENT ACTIVITIES
STUDENT SERVICES & ACTIVITIES

0536-306-530.000	CONTRACTUAL SERVICE	10,197	17,000	17,000
0536-306-542.000	PRINTING	500	500	500
0536-306-549.999	SUPPLIES/OTHER	420	500	500
0536-306-594.770	SPECIAL PROJECTS	1,849	2,000	2,000

TOTAL	STUDENT SERVICES & ACTIVITIES	12,966	20,000	20,000
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TOTAL	STUDENT ACTIVITIES	12,966	20,000	20,000
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TOTAL	STUDENT SERVICES	29,319	70,600	70,600
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COMMUNITY SERVICES
COMMUNITY SERVICES
CED ANCILLARY PROJECTS

0541-104-516.000	CLERICAL SALARIES - FT	17,274	20,374	20,582
0541-104-516.110	P.T. CLERICAL	18,997	26,544	26,810

SUBTOTAL	SALARIES	36,271	46,918	47,392
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0541-104-521.000	EMPLOYEE BENEFITS	11,875	13,715	13,721
0541-104-539.000	CONT.SC-OTHER	27,600	28,435	28,435
0541-104-544.022	POSTAGE	35,468	55,579	55,579
0541-104-547.000	ADVERTISING	70,824	103,353	102,873
0541-104-586.000	EQUIP-INSTRUCTIONAL	0	20,000	20,000

TOTAL	CED ANCILLARY PROJECTS	182,038	268,000	268,000
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TOTAL	COMMUNITY SERVICES	182,038	268,000	268,000
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 116

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETPUBLIC SERVICES
OTHER
CONCERT ARTIST

0549-783-599.061	MISC EXPENSE	0	4,000	4,000
		-----	-----	-----
TOTAL	CONCERT ARTIST	0	4,000	4,000
EPICUREAN FESTIVAL OF FOOD & WINE TASTING				
0549-784-551.050	TRAVEL/MTGS INSTRUCTOR 8	2,146	0	0
0549-784-551.055	TRAVEL/MTGS INSTRUCTOR 5	223	0	0
		-----	-----	-----
TOTAL	EPICUREAN FESTIVAL OF FOOD & W	2,369	0	0
TOTAL	OTHER	2,369	4,000	4,000
TOTAL	PUBLIC SERVICES	184,407	272,000	272,000
FOOD SERVICE				
FOOD SERVICE				
FOOD SERVICE				
0561-021-511.500	PRO SALARIES - FT	161,435	162,220	166,681
0561-021-512.110	P.T. PROF TECH	16,690	29,540	29,400
0561-021-517.000	SERVICE STAFF - FT	339,510	352,500	146,702
0561-021-517.110	SAL SERVICE/PART-TIME	0	0	210,640
0561-021-518.010	STUDENT EMPLOYEES	8,696	11,700	12,000
0561-021-519.024	OVERTIME ALLOCATION	8,811	13,000	13,000
		-----	-----	-----
SUBTOTAL	SALARIES	535,142	568,960	578,423
0561-021-521.000	EMPLOYEE BENEFITS	147,720	149,180	122,366
0561-021-522.000	EMP. BENEFITS- MEALS	4,096	6,300	6,300
0561-021-534.000	CNTR SVC MNT & REPRS	13,797	16,000	28,250
0561-021-539.000	CONT.SC-OTHER	23,825	10,000	10,000
0561-021-541.000	OFFICE SUPPLIES	1,304	1,600	1,525
0561-021-543.015	FOOD SVC MNTNC SUPPL	0	3,000	2,000
0561-021-543.801	SUPPLIES-UNIFORMS	1,878	3,200	3,000
0561-021-546.000	PUBLICATIONS & DUES	620	850	1,100

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 117

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINDEPENDENT OPERAT.
FOOD SERVICE
FOOD SERVICE

0561-021-548.003	SUPPLIES-FOOD SERV.	324,688	465,000	426,111
0561-021-549.208	LINENS AND UNIFORMS	5,532	9,000	9,000
0561-021-549.999	SUPPLIES/OTHER	39,571	59,360	55,075
0561-021-551.000	TRAVEL & MEETINGS	208	600	600
0561-021-594.001	BANK CHARGES	0	250	250
0561-021-594.418	CRDIT CARD CHRGES	27,689	33,000	33,000

TOTAL	FOOD SERVICE	1,126,070	1,326,300	1,277,000
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TOTAL	FOOD SERVICE	1,126,070	1,326,300	1,277,000
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BOOKSTORE
BOOKSTORE

0562-022-511.500	PRO SALARIES - FT	75,468	77,543	79,675
0562-022-512.000	SUPPORT SALARIES - FT	52,521	45,874	46,343
0562-022-516.000	CLERICAL SALARIES - FT	102,104	103,459	105,518
0562-022-516.110	P.T. CLERICAL	170,739	305,286	193,475
0562-022-519.024	OVERTIME ALLOCATION	6,594	0	0

SUBTOTAL	SALARIES	407,426	532,162	425,011
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0562-022-521.000	EMPLOYEE BENEFITS	81,072	96,788	68,727
0562-022-539.204	CONTRACTUAL SERVICES	51,715	72,623	72,623
0562-022-541.000	OFFICE SUPPLIES	2,279	6,089	6,089
0562-022-544.000	MATERIALS	16,380	8,448	17,448
0562-022-546.000	PUBLICATIONS & DUES	1,880	3,857	3,857
0562-022-547.000	ADVERTISING	2,130	7,590	7,590
0562-022-548.000	RESALE SUPPLIES	3,035,528	5,063,469	3,363,608
0562-022-551.000	TRAVEL & MEETINGS	4,449	8,080	8,080
0562-022-561.000	RENTAL-FACILITIES	50,490	50,490	50,490
0562-022-575.000	TELEPHONE	0	510	510
0562-022-590.000	OTHER EXPENDITURES	539	704	704
0562-022-594.001	BANK CHARGES	0	1,020	1,020

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 118

		AUX. ENTERPRISES EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INDEPENDENT OPERAT.					
BOOKSTORE					
BOOKSTORE					
0562-022-594.418		CRDIT CARD CHRGES	27,619	51,000	51,000
0562-022-710.001		TRANSFER TO ED	34,012	173,120	205,300
0562-022-710.005		TRANS TO AUX FUND	226,976	199,900	200,500
			-----	-----	-----
	TOTAL	BOOKSTORE	3,942,495	6,275,850	4,482,557
	TOTAL	BOOKSTORE	3,942,495	6,275,850	4,482,557
CULTURAL SERIES					
GUEST ARTISTS					
0563-004-530.000		CONTRACTUAL SERVICE	0	2,000	2,000
			-----	-----	-----
	TOTAL	GUEST ARTISTS	0	2,000	2,000
STUDENT FEES					
0563-006-534.001		EMERGENCY NOTIFICATION SYSTEM	17,655	20,000	20,000
0563-006-710.005		TRANS TO AUX FUND	158,969	112,060	114,400
			-----	-----	-----
	TOTAL	STUDENT FEES	176,624	132,060	134,400
FINE ARTS/ART CLAY					
0563-009-543.311		SUPPLIES ART	1,979	2,500	2,500
			-----	-----	-----
	TOTAL	FINE ARTS/ART CLAY	1,979	2,500	2,500
MUSICAL ENSEMBLES					
0563-012-539.005		MUS ENS LIC AGREEMTS	6,201	8,250	8,250
0563-012-551.000		TRAVEL & MEETINGS	3,138	8,000	8,000
			-----	-----	-----
	TOTAL	MUSICAL ENSEMBLES	9,339	16,250	16,250
MUSIC USAGE					
0563-013-596.020		MISCELLANEOUS EXPENSES	0	1,000	0
			-----	-----	-----
	TOTAL	MUSIC USAGE	0	1,000	0

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINDEPENDENT OPERAT.
CULTURAL SERIES
WORDEATER

0563-016-512.000	SUPPORT SALARIES - FT	2,450	2,500	2,500
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SUBTOTAL SALARIES		2,450	2,500	2,500
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0563-016-521.000	EMPLOYEE BENEFITS	13	10	10
0563-016-541.000	OFFICE SUPPLIES	170	1,700	1,700
0563-016-542.000	PRINTING	0	2,090	2,090
0563-016-551.000	TRAVEL & MEETINGS	0	600	600
0563-016-592.001	SCHLRSHPS OTHR AWRDS	0	300	300

TOTAL	WORDEATER	2,633	7,200	7,200
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BLAZER

0563-017-512.000	SUPPORT SALARIES - FT	10,440	10,700	10,970
0563-017-518.010	STUDENT EMPLOYEES	5,223	9,200	10,120

SUBTOTAL SALARIES		15,663	19,900	21,090
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0563-017-521.000	EMPLOYEE BENEFITS	56	60	60
0563-017-530.000	CONTRACTUAL SERVICE	4,596	8,000	6,700
0563-017-543.000	INSTRUCTIONAL SUPPLIES	0	900	2,200
0563-017-551.000	TRAVEL & MEETINGS	0	2,500	2,500
0563-017-590.017	OTHER/COMMISSIONS	1,000	5,500	5,500

TOTAL	BLAZER	21,315	36,860	38,050
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ART-JEWELRY METALSMITHING

0563-023-548.000	RESALE SUPPLIES	896	2,290	2,290
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TOTAL	ART-JEWELRY METALSMITHING	896	2,290	2,290
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TOTAL	CULTURAL SERIES	212,786	200,160	202,690
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 120

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINDEPENDENT OPERAT.
ATHLETICS
ATHLETICS ADMINISTR.

0564-088-511.000	ADMIN SALARIES - FT	9,261	0	0
0564-088-511.500	PRO SALARIES - FT	71,002	82,471	144,917
0564-088-512.000	SUPPORT SALARIES - FT	102,087	143,735	87,536
0564-088-512.110	P.T. PROF TECH	135,749	154,156	153,720
0564-088-518.010	STUDENT EMPLOYEES	0	16,269	17,896
0564-088-519.021	PHONE STIPEND	960	960	960

SUBTOTAL SALARIES

319,059	397,591	405,029
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0564-088-521.000	EMPLOYEE BENEFITS	61,147	95,179	70,186
0564-088-532.000	CONTR SVC CONSULTANT	30,000	30,000	31,149
0564-088-538.000	INSTRTCNL SVC CONTRA	32,465	43,101	46,301
0564-088-541.000	OFFICE SUPPLIES	130	400	400
0564-088-542.010	PRNT XEROX CHRGS ALL	1,299	1,200	1,200
0564-088-543.000	INSTRUCTIONAL SUPPLIES	46,367	22,899	22,923
0564-088-546.000	PUBLICATIONS & DUES	15,335	15,335	16,335
0564-088-551.060	POST-SEASON TRAVEL	17,506	50,000	50,000

TOTAL ATHLETICS ADMINISTR.

523,308	655,705	643,523
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ATHLETICS

0564-564-543.000	INSTRUCTIONAL SUPPLIES	36,569	32,125	32,125
0564-564-551.000	TRAVEL & MEETINGS	90,358	108,729	108,729

TOTAL ATHLETICS

126,927	140,854	140,854
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ATHLETIC EVENT CNTR RENTAL

0564-600-512.000	SUPPORT SALARIES - FT	49,741	51,731	52,259
0564-600-512.110	P.T. PROF TECH	36,514	42,308	42,756
0564-600-518.010	STUDENT EMPLOYEES	23,259	21,692	23,861

SUBTOTAL SALARIES

109,514	115,731	118,876
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0564-600-521.000	EMPLOYEE BENEFITS	27,337	27,569	27,600
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 121

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINDEPENDENT OPERAT.
ATHLETICSATHLETIC EVENT CNTR RENTAL
0564-600-541.000

OFFICE SUPPLIES

1,954

0

0

TOTAL

ATHLETIC EVENT CNTR RENTAL

138,805

143,300

146,476

TOTAL

ATHLETICS

789,040

939,859

930,853

STUDENT ORGANIZATION
STUDENT CLUBS

0565-400-512.110

P.T. PROF TECH

23,387

29,722

30,016

SUBTOTAL

SALARIES

23,387

29,722

30,016

0565-400-594.437

STUDENT AFFAIRS

1,016

2,250

2,250

0565-400-594.456

STU LOCKER RENTAL

220-

0

0

0565-400-594.530

STUDENT LEADERSHIP

9,209

10,250

11,750

0565-400-594.531

STUDENT GOVERNMENT

3,095

5,000

5,000

0565-400-594.532

CROSS CULTURAL PROGRAMMING

38,838

42,315

40,815

0565-400-594.533

COLLEGIATE COUNCIL

23,509

34,485

34,485

0565-400-594.770

SPECIAL PROJECTS

2,125

3,500

3,500

TOTAL

STUDENT CLUBS

100,959

127,522

127,816

TOTAL

STUDENT ORGANIZATION

100,959

127,522

127,816

L J RENAISSANCE CNTR
CAMPUS FACILITY RENTAL

0567-205-512.000

SUPPORT SALARIES - FT

75,580

78,645

80,622

0567-205-516.110

P.T. CLERICAL

12,655

0

0

0567-205-517.004

POLICE SALARY ALLOCATION

0

8,500

8,500

0567-205-517.005

FACILITY SALARY ALLOCATION

0

8,500

8,500

0567-205-519.021

PHONE STIPEND

240

240

240

SUBTOTAL SALARIES

88,475

95,885

97,862

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 122

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINDEPENDENT OPERAT.
L J RENAISSANCE CNTR
CAMPUS FACILITY RENTAL

0567-205-521.000	EMPLOYEE BENEFITS	27,515	28,078	28,008
0567-205-541.000	OFFICE SUPPLIES	888-	500	500
0567-205-547.000	ADVERTISING	28	500	500
0567-205-551.000	TRAVEL & MEETINGS	283	500	500

TOTAL	CAMPUS FACILITY RENTAL	115,413	125,463	127,370
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TOTAL	L J RENAISSANCE CNTR	115,413	125,463	127,370
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OTHER
EARLY CHILDHOOD CENTER

0569-069-512.000	SUPPORT SALARIES - FT	55,260	62,119	63,819
0569-069-512.110	P.T. PROF TECH	55,306	51,307	50,788
0569-069-516.110	P.T. CLERICAL	18,157	18,790	18,980
0569-069-517.001	SERVICE STAFF PT	12,494	10,250	10,532
0569-069-518.010	STUDENT EMPLOYEES	4,299	6,267	6,894
0569-069-519.024	OVERTIME ALLOCATION	943	1,485	1,521

SUBTOTAL	SALARIES	146,459	150,218	152,534
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0569-069-521.000	EMPLOYEE BENEFITS	27,382	27,712	27,733
0569-069-541.000	OFFICE SUPPLIES	754	1,268	1,268
0569-069-542.010	PRNT XEROX CHRGS ALL	240	306	506
0569-069-543.000	INSTRUCTIONAL SUPPLIES	1,058	1,183	1,033
0569-069-546.000	PUBLICATIONS & DUES	735	1,114	1,414
0569-069-549.509	SUPP. CHILD CARE FOO	8,857	17,317	17,117
0569-069-551.000	TRAVEL & MEETINGS	240-	2,142	1,995

TOTAL	EARLY CHILDHOOD CENTER	185,245	201,260	203,600
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04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 123

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINDEPENDENT OPERAT.
OTHER

AUTO SHOP TECHNOLOGY

0569-070-512.000

SUPPORT SALARIES - FT

48,039

49,960

51,000

SUBTOTAL SALARIES

48,039

49,960

51,000

0569-070-541.050

SHOP VEHICLE PARTS

3,276

5,000

5,000

0569-070-541.056

SUPPLIES/SMALL TOOLS

14,459

15,000

15,000

0569-070-543.203

SERVICE SUPPLIES

34,491

90,000

90,000

0569-070-543.301

AUTO WARRANTY PARTS

799

5,000

5,000

0569-070-547.000

ADVERTISING

928

1,000

1,000

0569-070-548.000

RESALE SUPPLIES

108,817

210,000

210,000

TOTAL

AUTO SHOP TECHNOLOGY

210,809

375,960

377,000

OUTSIDE TRANSPORTATION

0569-073-599.316

TRANSPORTATION

5,000

5,000

5,000

TOTAL

OUTSIDE TRANSPORTATION

5,000

5,000

5,000

GREENHOUSE

0569-090-512.000

SUPPORT SALARIES - FT

69,541

71,472

73,481

0569-090-518.010

STUDENT EMPLOYEES

19,122

41,576

45,734

0569-090-519.024

OVERTIME ALLOCATION

2,787

0

0

SUBTOTAL SALARIES

91,450

113,048

119,215

0569-090-521.000

EMPLOYEE BENEFITS

27,477

27,826

27,845

0569-090-534.000

CNTR SVC MNT & REPRS

3,091

4,000

4,000

0569-090-543.105

INSTR SUPPLIES FUEL

0

600

600

0569-090-548.000

RESALE SUPPLIES

47,742

100,526

100,340

TOTAL

GREENHOUSE

169,760

246,000

252,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 124

		AUX. ENTERPRISES EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INDEPENDENT OPERAT.					
OTHER					
HILLS STUDENT VET FEEDING PROG					
0569-095-543.025		FACILITY SUPPLIES	1,445	2,000	2,000
	TOTAL	HILLS STUDENT VET FEEDING PROG	1,445	2,000	2,000
JJC FARMLAND LAB					
0569-101-512.101		FARM OPER. MANAGER	57,227	59,517	59,518
	SUBTOTAL	SALARIES	57,227	59,517	59,518
0569-101-521.000		EMPLOYEE BENEFITS	27,390	27,683	27,682
0569-101-534.103		MACHINE REPAIR AND PARTS	6,707	12,000	12,000
0569-101-539.102		CNTR SVC MCHN LEASE	700	0	0
0569-101-540.000		SUPPLIES	1,125	0	0
0569-101-543.101		INSTR SUPPLIES FERTL	9,357	19,000	19,000
0569-101-543.105		INSTR SUPPLIES FUEL	485	1,800	1,800
0569-101-552.101		JJC FARM TRAVEL	829	1,500	1,500
0569-101-565.101		JJC FARM INSURANCE	1,607	2,000	2,000
	TOTAL	JJC FARMLAND LAB	105,427	123,500	123,500
STUDENT ID'S					
0569-120-516.110		P.T. CLERICAL	39,356	40,299	40,707
	SUBTOTAL	SALARIES	39,356	40,299	40,707
0569-120-540.000		SUPPLIES	19,035	19,300	19,300
0569-120-544.018		COMPUTER SOFTWARE	5,250	5,250	5,250
0569-120-551.000		TRAVEL & MEETINGS	191	450	450
	TOTAL	STUDENT ID'S	63,832	65,299	65,707

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 125

AUX. ENTERPRISES
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETINDEPENDENT OPERAT.
OTHER

FAX SERVICE-LIBRARY

0569-122-540.000

SUPPLIES

0

100

100

TOTAL

FAX SERVICE-LIBRARY

0

100

100

TOTAL

OTHER

741,518

1,019,119

1,028,907

TOTAL

INDEPENDENT OPERAT.

7,028,281

10,014,273

8,177,193

CAMPUS SERVICES

CAMPUS SERVICES

CAMP SERV-PRKNG FINE

0593-204-539.016

BACKGROUND CHECK

0

3,000

13,000

0593-204-587.000

EQUIPMENT-SERVICE

43,986

0

0

0593-204-599.491

STU PARKING FINE EXP

13,902

30,000

20,000

TOTAL

CAMP SERV-PRKNG FINE

57,888

33,000

33,000

TOTAL

CAMPUS SERVICES

57,888

33,000

33,000

DATA PROCESSING

TECHNOLOGY ACTION PLAN

0595-116-532.000

CONTR SVC CONSULTANT

0

72,409

72,409

0595-116-534.058

CONTRACTUAL-NEW INITIATIVES

280

0

0

0595-116-541.358

COMPUTERS

520,443

570,446

570,446

0595-116-541.558

DISASTER RECOVERY

110,016

138,949

138,949

0595-116-544.018

COMPUTER SOFTWARE

68,889

86,662

86,662

0595-116-544.058

PROJECTORS

78,109

81,000

81,000

0595-116-553.010

TRAINING

0

4,080

4,080

0595-116-575.006

INTERNET DATA CIRCUIT

59,607

78,904

73,620

0595-116-584.558

EQUIPMENT

355,914

397,550

402,834

TOTAL

TECHNOLOGY ACTION PLAN

1,193,258

1,430,000

1,430,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 126

AUX. ENTERPRISES
EXPENSES

2019-20
ACTUAL

2020-21
BUDGET

2021-22
BUDGET

INSTITUT. SUPPORT
DATA PROCESSING
ERP IMPLEMENTATION

0595-117-512.000
0595-117-512.110

SUPPORT SALARIES - FT
P.T. PROF TECH

17,534
798

0
0

0
0

SUBTOTAL SALARIES

18,332

0

0

0595-117-521.000
0595-117-532.000
0595-117-534.058
0595-117-541.000
0595-117-544.018

EMPLOYEE BENEFITS
CONTR SVC CONSULTANT
CONTRACTUAL-NEW INITIATIVES
OFFICE SUPPLIES
COMPUTER SOFTWARE

9,118
343,260
411,492
37,962
472,643

0
0
920,000
0
0

0
0
8,420,000
0
0

TOTAL ERP IMPLEMENTATION

1,292,807

920,000

8,420,000

TOTAL DATA PROCESSING

2,486,065

2,350,000

9,850,000

TOTAL INSTITUT. SUPPORT

2,543,953

2,383,000

9,883,000

TOTAL AUX. ENTERPRISES

13,966,752

16,886,386

22,352,131

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 127

		WORKING CASH FUND REVENUES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INTEREST ON INVSTMNT 0700-000-470.000	INTEREST ON INVSTMNT		124,399	75,000	50,000
	TOTAL	INTEREST ON INVSTMNT	----- 124,399	----- 75,000	----- 50,000
	TOTAL	WORKING CASH FUND	124,399	75,000	50,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 128

		AUDIT FUND REVENUES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
LOCAL GOVT SOURCES					
1100-000-411.000	CURRENT TAXES		84,444	79,500	88,500
1100-000-412.000	BACK TAXES		125	0	0
			-----	-----	-----
TOTAL	LOCAL GOVT SOURCES		84,569	79,500	88,500
TOTAL	AUDIT FUND		84,569	79,500	88,500

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 129

		AUDIT FUND EXPENSES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INSTITUT. SUPPORT					
INSTITUT. EXPENSE					
AUDIT SERVICES					
1192-610-531.000	CONTR SVC AUDIT SVC		60,895	79,500	88,500
			-----	-----	-----
TOTAL	AUDIT SERVICES		60,895	79,500	88,500
TOTAL	INSTITUT. EXPENSE		60,895	79,500	88,500
OTHER					
CONTINGENCY					
1199-199-600.000	CONTINGENCY		0	115,000	135,000
			-----	-----	-----
TOTAL	CONTINGENCY		0	115,000	135,000
TOTAL	OTHER		0	115,000	135,000
TOTAL	INSTITUT. SUPPORT		60,895	194,500	223,500
TOTAL	AUDIT FUND		60,895	194,500	223,500

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 130

		L. P. & S. FUND REVENUES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
LOCAL GOVT SOURCES					
1200-000-411.000		CURRENT TAXES	574,874	655,000	680,000
1200-000-412.000		BACK TAXES	4,495	5,000	5,000
			-----	-----	-----
	TOTAL	LOCAL GOVT SOURCES	579,369	660,000	685,000
	TOTAL	L. P. & S. FUND	579,369	660,000	685,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 131

L. P. & S. FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETGENERAL ADMINISTRAT.
BUSINESS OFFICE
FINANCIAL SERVICES1282-112-511.000
1282-112-511.500ADMIN SALARIES - FT
PRO SALARIES - FT46,543
23,70244,626
24,35345,595
25,023

SUBTOTAL SALARIES

70,245

68,979

70,618

1282-112-521.000

EMPLOYEE BENEFITS

13,973

14,021

14,382

TOTAL FINANCIAL SERVICES

84,218

83,000

85,000

TOTAL BUSINESS OFFICE

84,218

83,000

85,000

TOTAL GENERAL ADMINISTRAT.

84,218

83,000

85,000

INSTITUT. EXPENSE
INSTITUT. EXPENSE
TORT LIABILITY1292-612-535.000
1292-612-565.100
1292-612-565.113
1292-612-565.188LEGAL SERVICES
TORT LIABILITY
INSURANCE SETTLEMENT
TORT LIABILIIY-ATHLETICS1,235
415,534
0
40,27725,000
447,000
5,000
50,00025,000
515,000
5,000
30,000

TOTAL TORT LIABILITY

457,046

527,000

575,000

UNEMPLOYMENT LIA.
1292-613-526.000

UNEMPLYMNT INS

44,404

50,000

50,000

TOTAL UNEMPLOYMENT LIA.

44,404

50,000

50,000

TOTAL INSTITUT. EXPENSE

501,450

577,000

625,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 132

L. P. & S. FUND
EXPENSES

2019-20
ACTUAL

2020-21
BUDGET

2021-22
BUDGET

INSTITUT. SUPPORT
OTHER
CONTINGENCY
1299-199-600.000

CONTINGENCY

0

800,000

775,000

TOTAL

CONTINGENCY

0

800,000

775,000

TOTAL

OTHER

0

800,000

775,000

TOTAL

INSTITUT. SUPPORT

501,450

1,377,000

1,400,000

TOTAL

L. P. & S. FUND

585,668

1,460,000

1,485,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 133

		SELF INSURANCE FUND REVENUES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
INTEREST ON INVSTMNT					
2300-000-470.000		INTEREST ON INVSTMNT	31,326	0	0
2380-901-470.000		INTEREST ON INVSTMNT	48	15,000	10,000
			-----	-----	-----
	TOTAL	INTEREST ON INVSTMNT	31,374	15,000	10,000
OTHER REVENUES					
2380-901-499.000		OTHER REVENUE	13,258,668	14,350,000	14,280,000
2300-000-499.100		DENTAL INSURANCE BUY-UP	57,308	55,000	55,000
2380-901-499.105		EMPLOYEE CONTRIBUTIONS	571,208	535,000	540,000
2300-000-499.110		VISION INSURANCE BUY-UP	3,937	0	5,000
2380-901-499.999		MISCELLANEOUS REVENUE	22,991	10,000	10,000
			-----	-----	-----
	TOTAL	OTHER REVENUES	13,914,112	14,950,000	14,890,000
	TOTAL	SELF INSURANCE FUND	13,945,486	14,965,000	14,900,000

04/21/21 02:15PM

JOLIET JUNIOR COLLEGE
BUDGET BOOKLET

PAGE 134

SELF INSURANCE FUND
EXPENSES2019-20
ACTUAL2020-21
BUDGET2021-22
BUDGETGENERAL ADMINISTRAT.
GENERAL ADMINISTRAT.
HEALTH CLAIMS ADMINISTRATION

2380-901-521.000	EMPLOYEE BENEFITS	7,547,408	9,738,000	9,769,000
2380-901-521.020	REINSURANCE PREMIUMS	523,246	675,000	680,000
2380-901-521.021	TRS RETIREE PREMIUMS	2,451-	0	0
2380-901-521.022	DRUG PLAN CLAIMS	2,011,971	3,000,000	3,000,000
2380-901-521.023	VISION	108,089	150,000	155,000
2380-901-532.000	CONTR SVC CONSULTANT	58,905	75,000	75,000
2380-901-532.920	ADMINISTRATIVE FEE	400,011	475,000	475,000
2380-901-541.778	MISC EXPENSE	0	2,000	2,000

TOTAL	HEALTH CLAIMS ADMINISTRATION	10,647,179	14,115,000	14,156,000
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TOTAL	GENERAL ADMINISTRAT.	10,647,179	14,115,000	14,156,000
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TOTAL	GENERAL ADMINISTRAT.	10,647,179	14,115,000	14,156,000
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NON-OPERATING
NON-OPERATING
WORKERS COMPENSATION ADMIN

2397-400-523.000	WORKERS COMPENSATION	108,488-	700,000	600,000
2397-400-523.001	WORKERS COMP/POLICY PREMIUM	97,721	120,000	120,000
2397-400-524.000	MEDICAL EXAM FEES	0	30,000	24,000

TOTAL	WORKERS COMPENSATION ADMIN	10,767-	850,000	744,000
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TOTAL	NON-OPERATING	10,767-	850,000	744,000
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TOTAL	INSTITUT. SUPPORT	10,767-	850,000	744,000
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TOTAL	SELF INSURANCE FUND	10,636,412	14,965,000	14,900,000
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Main Campus

1215 Houbolt Road
Joliet, IL 60431
(815) 729-9020

City Center Campus

235 North Chicago Street
Joliet, IL 60432
(815) 727-6544

Romeoville Campus

1125 West Romeo Road (135th Street)
Romeoville, IL 60446
(815) 886-3000

Frankfort Education Center

201 Colorado Avenue
Frankfort, IL 60423
(815) 280-6961

Morris Education Center

725 School Street
Morris, IL 60450
(815) 942-1552

**Weitendorf Agricultural
Education Center**

17840 Laraway Road
Joliet, IL 60433
(815) 280-6900



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