

SAUK VALLEY COLLEGE BOARD OF TRUSTEES MEETING
Third Floor Conference Room, 3L14
August 14, 1978 8:00 P.M.

- A. Call to Order
- B. Roll Call
- C. Written Communications from Visitors
- D. Recommended Actions:
 - 1) Approval of minutes as submitted
 - 2) Ill. Valley Agreement-Medical Lab and Radiology
 - 3) Ill. Valley Agreement-Dental Assistant
 - 4) Resource Allocation and Management Plan
 - 5) Unit #5 Lease of kitchen facilities
 - 6) Personnel matters
 - 7)
 - 8) Other items
- E. Old Business:
 - 1) Tentative budget
 - 2) Summer tuition report
 - 3) Voc-Ed audit
 - 4) Trustees Association
 - 5) Other items
- F. New Business:
 - 1)
 - 2) Other items
- G. President's Report:
 - 1) Student trustee report
 - 2) Minutes of committee meetings
 - 3) Report on administrative workshop
 - 4) Report on Adult Learning Center
 - 5) Fall mailer
 - 6) Referendum items
 - 7) Enrollment report
 - 8) Ill. Community College bulletin
 - 9) Meeting dates for Illinois Community College Presidents and Ill. Community College Trustees Association

MINUTES OF THE SAUK VALLEY COLLEGE BOARD OF TRUSTEES MEETING

August 14, 1978

The Board of Trustees of Sauk Valley College met in regular meeting at 8:00 p.m. on August 14, 1978 in the Board Room of Sauk Valley College, Rural Route 1, Dixon, Illinois.

Call to Order:

At 8:00 p.m. Chairman Reigle called the meeting to order and the following members answered roll call:

Ronald Coplan	Kay Fisher
Lorna Keefer	Oscar Koenig
Ann Powers	Juanita Prescott
William Reigle	Molly Bulfer

Minutes:

It was moved by Member Keefer and seconded by Member Fisher that the Board approve the minutes of the July 24 meeting with the notation that Kay Fisher should sign the minutes as Secretary Pro-tem and on Page #1 in Par. #4, the employment date of Harriet Hastings should be ".....until January 31, 1979". Motion voted and carried.

Cooperative Agreements:

It was moved by Member Prescott and seconded by Member Fisher that the Board approve the attached agreement with Illinois Valley Community College on the Medical Laboratory Technology and Radiologic Technology programs. Motion voted and carried.

It was moved by Member Keefer and seconded by Member Fisher that the Board approve the attached agreement with Illinois Valley Community College on the Dental Assistant program. Motion voted and carried.

It was moved by Member Prescott and seconded by Member Powers that the Board authorize the administration to approve extension of agreements with other community colleges on an annual basis, providing there is no change in the status of the agreement other than the renewal dates. The administration is to furnish the Board copies of these agreements each time the agreement is extended. In a roll call vote, all voted aye. Motion carried.

Resource Allocation and Management Plan: It was moved by Member Keefer and seconded by Member Koenig that the Board approve the RAMP document as submitted to the Illinois Community College Board on August 3, 1978. In a roll call vote, all voted aye. Motion carried.

Lease with District #5: It was moved by Member Coplan and seconded by Member Powers that the Board approve the extension of the lease agreement for the basement kitchen facilities with Community Unit District #5 for a period ending as of June 30, 1979 at a rate of \$12,000. In a roll call vote, all voted aye. Motion carried.

Industrial Technical Instructor: It was moved by Member Keefer and seconded by Member Koenig that the Board approve the employment of Charles Paterson in the Industrial Technical Department at Step #10 of the Asst. Professor scale at a salary of \$16,800 plus the increase negotiated by the faculty association, if any. In a roll call vote, all voted aye. Motion carried.

The employment of Thomas Setchell was referred to Executive Session.

Resignation: It was moved by Member Coplan and seconded by Member Fisher that the Board accept with regret the resignation of Teresa Mueller. Motion voted and carried.

Tentative Budget: It was moved by Member Prescott and seconded by Member Koenig that the tentative budget for Community College District #506, Counties of Lee, Whiteside, Ogle, Henry, Bureau, and Carroll, State of Illinois, for the year commencing July, 1, 1978 and terminating June 30, 1979 (a copy of which is attached in accordance with the provisions Section 103.20.1 of the Illinois Public Community College Act) is tentatively approved and shall be made conveniently available for public inspection by placing copies thereof in the Sauk Valley College Business Office at R.R. #1, Dixon, Illinois, and the residence of Lorna Keefer, Secretary, at RFD #2, Polo, Illinois. The Public Hearing on this budget will be held at Sauk Valley College in the Board Room at 8:00 p.m. on September 25, 1978 and the notice of time and place of the Public Hearing shall be given by publication in the Dixon Evening Telegraph and the Sterling Daily Gazette at least 30 days prior to the date of said hearing. In a roll call vote, all voted aye. Motion carried.

Budget
Reduction:

It was moved by Member Prescott and seconded by Member Fisher that the Travel and Conference expense in the final 1978-79 budget be cut 15% "straight across the board". In a roll call vote, all voted aye. Motion carried.

Ill. Community
College Trustees
Association:

It was moved by Member Coplan and seconded by Member Fisher that the Board approve rejoining the Illinois Community College Trustees Association for the first semester of this year and pay the dues as per the attached statement of \$1,603.00. The second semester dues are not to be paid until an assessment is made by the Board of the services received from this association. In a roll call vote, all voted aye. Motion carried.

Summer School:

Discussion was held on the attached report from Dean Edison on summer school income. The Board requested the administration prepare a report showing total income and expense for summer school when the figures are available.

Grievance:

Member Prescott reported on Grievance #14 involving Charles Harper. She also suggested that the Board consider having a workshop on grievance procedures to involve deans, the faculty association, Bob Castendyck, and the board grievance hearing committee, to settle some of the confusion over the various steps of a grievance.

Board Policy
Manual:

Member Prescott gave a status report on the Board policy manual.

Change of
Policy:

It was moved by Member Prescott and seconded by Member Fisher that the policy regarding who should sign diplomas for commencement be changed to read as follows:

It shall be the policy of the Sauk Valley College Board of Trustees to have the person who is Chairman of the Board during the spring semester each year sign all of the diplomas for commencement being held that academic year.

This policy was then tabled until the next meeting at which time it can be acted upon.

President's
Report:

Student Trustee, Molly Buler, reported that the ASB meeting will be held sometime this next week and at that time they would be

President's
Report (cont.)

discussing student involvement for the Referendum. She also reported on the Carson and Barnes five-ring circus which will be held on the college campus September 1. President Cole reported on the minutes of the committee meetings, the administrative workshop, the 1978 fall mailer, referendum items, Ill. Community College bulletin, meeting dates of the Council of Presidents and the Ill. Community College Trustees Association, status of the community college legislation, and the latest enrollment report showing 1,168 students for 12,256 credit hours as compared to last years figures of 1,386 students for 13,406 hours.

Executive
Session:

At 9:31 p.m. it was moved by Member Coplan and seconded by Member Powers that the Board adjourn to executive session to discuss employment of personnel and collective bargaining. Motion voted and carried.

Regular
Session:

At 10:44 p.m. it was moved by Member Coplan and seconded by Member Powers that the Board return to regular session.. Motion voted and carried.

Instructor:

It was moved by Member Coplan and seconded by Member Koenig that the Board approve the employment of Thomas Setchell at a salary of \$11,775 for the fourth step of the instructor's scale plus any additional salary increase resulting from current negotiations with the faculty association, if any. In a roll call vote, all voted aye. Motion carried.

Adjournment:

Since there was no further business, it was moved by Member Powers and seconded by Member Fisher that the Board adjourn. The next regular meeting will be August 28 at 8:00 p.m. In a roll call vote, all voted aye. Motion carried.

The meeting adjourned at 10:47 p.m.

Respectfully submitted:

Lorna Keefer, Secretary

SAUK VALLEY COLLEGE

RURAL ROUTE ONE,

DIXON, ILLINOIS 61021

L-2
L-3

DATE

August 14, 1978

MEMORANDUM

TO: Sauk Valley College Board of Trustees

FROM: George E. Cole

RE: Agreements with Illinois Valley Community College

Attached are up-dated drafts of Cooperative Agreements with Illinois Valley Community College and Sauk Valley College in regard to the programs of Medical Laboratory Technology, Radiologic Technology, and Dental Assisting.

These two agreements deal respectively with the courses mentioned above, and in accordance with previous agreements, students from Illinois Valley will be permitted to attend Sauk Valley's Medical Lab and Radiologic Technology courses and students from Sauk Valley College will be permitted to attend Illinois Valley's Dental Assisting Program. We have also been able to use clinical facilities in the Illinois Valley district.

If there are any questions, Dr. Williams will be in attendance to answer same.

RECOMMENDATION: Board approval of the two attached agreements with Illinois Valley Community College.

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A JOINT EDUCATION AGREEMENT

BETWEEN

ILLINOIS VALLEY COMMUNITY COLLEGE AND SAUK VALLEY COLLEGE

*This Agreement supercedes the previous Agreement executed on the 27th day
January 1975.*

*Any previous agreements and/or amendments are terminated as of the effective
date of this agreement.*

*THIS AGREEMENT is entered into this 16th day of August, 1978, by and between
the BOARD OF TRUSTEES OF COMMUNITY COLLEGE DISTRICT NO. 513, ILLINOIS VALLEY COMMUNITY
COLLEGE, a body politic and corporate, hereinafter referred to as the "Sending"
college, and the BOARD OF TRUSTEES OF COMMUNITY COLLEGE DISTRICT NO. 506, SAUK
VALLEY COLLEGE, a body politic and corporate, hereinafter referred to as the
"Receiving" college, for the expressed purpose of providing additional education to
the students of ILLINOIS VALLEY COMMUNITY COLLEGE, specifically, the program in
Medical Laboratory Technology, and Radiologic Technology, currently approved and offered
by SAUK VALLEY COLLEGE.*

WITNESSETH:

*WHEREAS, it is the desire of the parties hereto to expand educational services
to the greatest number of students in each district served by the parties, and*

*WHEREAS, the parties hereto believe this agreement should be one of the means
of implementing the State of Illinois Master Plan - Phase III in accomplishing a
viable method of cooperation between the Parties, hereto, and*

*WHEREAS, by means of this Agreement, the Parties hereto desire to share
programs of each institution and thereby maximize the utilization of the finances,
facilities, equipment and personnel of each institution, and by so doing, provide
educational services that might otherwise be impracticable for either of the
parties individually; and*

WHEREAS, the Parties hereto believe that implementation of this Agreement holds great promise for further development of higher education in Illinois; NOW, THEREFORE, in consideration of the mutual covenants hereinafter contained, the Parties hereto agree as follows:

1. INSTITUTIONAL IDENTIFICATION

For the purposes of the Agreement, the college district sending the students to another college will be referred to as the "Sending College", and the college receiving students from another college district will be referred to as the "Receiving College".

2. TERMS OF AGREEMENT

Any educational program offered by the parties to this agreement shall be an approved program by the Illinois Community College Board at the "Receiving" college.

3. DURATION OF AGREEMENT

The administration of each of the parties hereto shall confer and agree upon an educational program to be subject to the terms of this Agreement prior to the beginning of such an instructional offering, and such initial Agreement shall be in force for a one year period. It shall be renewable upon written consent of all parties, with such notification affirmed at least Thirty (30) days prior to the termination date.

4. AMENDMENTS TO AGREEMENT

Amendments and/or revisions to this Agreement may be made at any time by mutual consent of all parties in writing. Such amendments and/or revisions shall be prepared in the form of an addendum agreement. The procedure for approval of such addenda and/or revisions shall follow the same procedure employed in securing approval by all parties in the original cooperative agreement.

5. TERMINATION OF AGREEMENT

In the event of termination, students who have entered an educational program shall be allowed to complete the program under the terms of this agreement.

6. CLASS SCHEDULES

Schedules of classes will be exchanged by the two colleges.

7. REGISTRATION

Students shall register at the "Receiving" college and shall be considered members of that district for the terms of their enrollments. A student is normally expected to take all courses at the "Receiving" college; however, at the student's request one or more courses may be taken at the "Sending" college. Upon successful completion courses taken at the "Sending" college would be acceptable for transfer to the "Receiving" college for completion of the program.

8. ADDITIONAL EDUCATIONAL SERVICES

The "Receiving" college shall provide access to its Learning Resources Center and other Instructional resources for students from the "Sending" college, equal to those provided for any other student at its campus.

The "Receiving" college shall also provide counseling-guidances and other services that will facilitate the learning process. Courses, seminars, workshops and in-service programs related to any educational program bound by this Agreement may be offered within the district confines of any "Receiving" or "Sending" college with the consent of that district. Said programs may be carried on singly by the "Sending" institution or jointly by both "Sending" and "Receiving" colleges.

9. STUDENT-RECOGNITION OF COMPLETION

The "Receiving" college shall maintain all admission records, transcripts, and issue any and all degrees or certificates to the students completing the educational program.

10. SCHOLARSHIPS AND STUDENT ACTIVITIES

The "Receiving" college shall be considered the home district for athletic eligibility and/or any other activity where the student officially represents an institution as well as for military and Illinois State Commission Scholarships.

11. RECORDS

The "Receiving" college shall maintain appropriate records for students from the "Sending" college in accordance with standard procedures while that student is in attendance in the "Receiving" college and will provide copies of said records to the "Sending" college at the request of the student concerned.

12. PUBLICITY

Any educational program offered through this Agreement shall be duly publicized in the participating district catalog and other information brochures consistent with institutional policy or all other similar publicity.

13. IDENTIFICATION OF CONDITIONS OF AGREEMENT TO STUDENTS

It shall be the responsibility of the "Sending" college to identify the terms of this Agreement to their students going to a "Receiving" college. Said students shall be responsible for all normal operating rules and conditions of the campus he is on at any given time.

14. REIMBURSEMENT

The "Receiving" college shall be eligible to file all claims for reimbursement for any student enrolled in their classes from a "Sending" college.

15. INSURANCE

Students at the "Receiving" college shall be covered by the terms of their liability insurance while on the premises of the "Receiving" college.

16. EMERGENCIES

In the event of an emergency:

- (a) *proper first aid practices should be employed by the "Receiving" college, and*
- (b) *next-of-kin or designated individual shall be notified.*

17. TRANSPORTATION

Students shall be responsible and liable for their own transportation to and from both "Sending" and "Receiving" colleges.

18. EDUCATIONAL CHARGES FOR SERVICES RENDERED

There will be no "charge back" to the "sending" college. The college teaching a particular course shall count all students enrolled in that course as part of its own enrollment FTE for purpose of construction space support.

19. TUITION

All students enrolled under this agreement will pay tuition based on "in district" rates.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement in two (2) counterparts, each of which shall be deemed an original, as of the date and year first above written.

BOARD OF TRUSTEES OF COMMUNITY COLLEGE
DISTRICT NO. 513

BOARD OF TRUSTEES OF COMMUNITY COLLEGE
DISTRICT NO. 506

BY: _____
Chairman of the Board

BY: _____
Chairman of the Board

BY: _____
President, Illinois Valley Community
College

BY: _____
President, Sauk Valley College

ATTEST: _____
Secretary for the Board

ATTEST: _____
Secretary for the Board

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WITNESSETH:

WHEREAS, it is the desire of the parties hereto to expand educational services to the greatest number of students in each district served by the parties, and

WHEREAS, the parties hereto believe this agreement should be one of the means of implementing the State of Illinois Master Plan - Phase III in accomplishing a viable method of cooperation between the Parties, hereto, and

WHEREAS, by means of this Agreement, the Parties hereto desire to share programs of each institution and thereby maximize the utilization of the finances, facilities, equipment and personnel of each institution, and by so doing, provide educational services that might otherwise be impracticable for either of the parties individually; and

WHEREAS, the Parties hereto believe that implementation of this Agreement holds great promise for further development of higher education in Illinois;

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DISTRICT NO. 513

BOARD OF TRUSTEES OF COMMUNITY COLLEGE
DISTRICT NO. 506

BY: _____
Chairman of the Board

BY: _____
Chairman of the Board

BY: _____
President
Illinois Valley Community College

BY: _____
President
Sauk Valley College

ATTEST: _____
Secretary for the Board

ATTEST: _____
Secretary for the Board

SAUK VALLEY COLLEGE

D-6(a)

RURAL ROUTE ONE,

DIXON, ILLINOIS 61021

DATE August 14, 1978

MEMORANDUM

TO: Sauk Valley College Board of Trustees

FROM: George E. Cole *G. E. C.*

RE: Automotive Instructor

The attached recommendation from Dr. Williams indicates that Charles Paterson is being recommended for employment in the automotive technology area on the 10th step of the Asst. Professor at a salary of \$16,800 plus any additional salary which may be negotiated with the association for this step and rank.

Mr. Paterson has a bachelors degree in Industrial Education with automotive specialization from Wayne State. He also earned his masters degree in 1969 from Wayne State once again with an automotive specialization. He taught at Kalamazoo, Michigan from 1970 through 1972 and has worked as a mechanic in the auto sales and service business for more than two years. He is currently teaching a program designed by Ford Motor Company at Fort Meade, Md.

RECOMMENDATION: Board approval to employ Charles Paterson in the Industrial Technical Department at the 10th step of the Asst. Professor scale at a salary of \$16,800 plus the increase negotiated by the faculty association, if any.

SAUK VALLEY COLLEGE

RURAL ROUTE ONE,

DIXON, ILLINOIS 61021

DATE August 10, 1978

MEMORANDUM

TO: Dr. Cole

FROM: Dr. Williams *dw*

Attached you will find information regarding Mr. Charles Paterson.

I am recommending that Mr. Paterson be employed as the replacement for Mr. Irvin Parke, and that he be placed on the 10th Step of the Assistant Professor Scale at a salary of \$16,800.00, and that he receive any additional salary which may be negotiated with the Faculty Association for this Step and Rank, for the coming year.

I am extremely pleased to have been able to find someone with Mr. Paterson's experience, ~~and~~ from an educational perspective in dealing with adults, community college students, and junior high school students.

Mr. Paterson has had extensive industrial experience, as well as holding a Masters Degree in Industrial Education.

I think he will be a fine addition to our staff in the Industrial Technical Department.

I would appreciate your taking this recommendation to the Board of Trustees at their next regularly scheduled meeting.

lm
enc

FULL TIME WORK EXPERIENCE

Location	Description of Work	Dates	No. Months
Ed Frederick	Chrysler Plymouth Mechanic	July '76- Present	24 mos

REFERENCES: Please indicate three references, including administrators under whom you have taught.

NAME	POSITION	ADDRESS
Gross (formerly my supervisor)	Ft. Meade, Md. 20755, G.E.D.	
re Ossont present supervisor, same as above		

You may use this space to record any special interests, abilities, or your objectives. You may also wish to state why you would like to be considered for a position at Sauk Valley College. Any additional information which you believe would assist in evaluating your application may be added.

When I started teaching at Ft. Meade it amounted to a full time position, which I bid on (it is a contractual position). I taught four hours each afternoon and four hours each evening. In June of '76 it was reduced to four nights a week, hence the working as a mechanic.

I want to teach full time because I love teaching. I enjoy the interaction of a classroom (shop) situation. I am an excellent mechanic and I have the ability to get that knowledge across to my students.

I have about 6 years experience as a mechanic.

I am certified in the eight automotive areas by the N.I.A.S.E.

July 26, 1978

Dr. Ronald Williams, Dean of Technology
Sauk Valley College
R.R. 1
Dixon, Illinois 61021

Dear Dr. Williams,
In response to our phone conversation, here is my complete
work history since high school.

Kotcher Oldsmobile Mar '55 to Mar. '57 (I was enrolled
in the General Motors Institute Dealer Co-op program
and alternately went to school and worked every two
months). Graduated with a certificate. Work exp. 1 yr. - $\frac{1}{2}$ yr.

U. S. Navy	Mar '57 to Mar '59	2 yr. - 1 yr.
Norton's Pure Service	Mar '59 to Sep '59	6 mos. - $\frac{1}{2}$ yr.
Higgins Pontiac	June '64 to Nov '67	3 yrs. - $\frac{1}{2}$ yr.
Cadillac Mo Car Div.	Nov. '67 to Mar '69	1 $\frac{1}{2}$ yrs. $\frac{3}{4}$ yr.
Douglas Cnty Jr. Hi.	Aug '69 to Jun '70	1 yr. - $\frac{1}{2}$ yr.
Kala Valley C. C.	Sep '70 to Jun '72	2 yr. - 2 yrs.
Ft. Meade	Jan '75 to Jun '76	1 $\frac{1}{2}$ yr. full time $\frac{3}{4}$ yr.
Ft. Meade	June '76 to Sep '77	4 nites/wk. 4 hr/nte
Ft. Meade	Sep '77 to now	2 nites/wk. 4 hr/nte
N.A.P.A. machine shop	Jun '72 to Sep '73	1 yr. $\frac{1}{2}$ yr.
Providence Center	Sep '73 to Feb '74	Not automotive
Koons Ford	Feb '74 to Jan '75	11 mos. - $\frac{1}{2}$ yr.

The above is a little mixed up and possibly even confusing,
but it is at least accurate.

Sincerely,



Charles K. Paterson
2198 Thoreau Ct.
Annapolis, Md. 21401

301-224-3525

RECEIVED
JUL 31 1978

Ofc of Dean of Career Education

P.S. I almost forgot my present job which is:
Fred Frederick Chrysler Plymouth June '76 to now 2 yrs. - $\frac{1}{2}$ yr.
*happ. 9/1/78
64P*

SAUK VALLEY COLLEGE

RURAL ROUTE ONE,

DIXON, ILLINOIS 61021

1-6 (b)

DATE August 14, 1978

MEMORANDUM

TO: Sauk Valley College Board of Trustees

FROM: George E. Cole G.E.C.

RE: Business Education Instructor

At the Board meeting of May 22, 1978, the Board approved hiring a highly qualified replacement for Marvin Dahlberg. In the accompanying memorandum from Dean Williams, he noted that these qualifications would include a masters in Business Administration with expertise in banking and/or real estate.

We are fortunate to have found an individual with a Masters in Business Administration, a real estate broker's license, and four years of banking experience. In addition, he has done an outstanding job teaching part-time at Illinois Valley and at Sauk Valley College.

RECOMMENDATION: Board approval to employ Tom Setchell at a salary of \$11,775.00 which is the fourth step of the Instructor scale and that he will be paid any additional salary that might result from the current negotiations with the faculty association, for that step and rank.

mv

SAUK VALLEY COLLEGE

RURAL ROUTE ONE,

DIXON, ILLINOIS 61021

DATE *August 10, 1978*

MEMORANDUM

TO: *Dr. Cole*

FROM: *Dr. Williams* *BLW*

As you know, we have been spending quite a bit of time this Summer, seeking a replacement for Mr. Dahlberg.

Mr. Holland and Mr. Dahlberg have been active participants in this effort.

At this time, I would like to recommend the employment of Mr. Tom Setchell, at a salary of \$11,775.00, which is the Fourth Step of the Instructor Scale and that he be paid any additional salary that might result from the current Negotiations with the Faculty Association, for that Step and Rank.

Mr. Setchell has an MBA Degree, is planning to sit for his CPA Exam in May 1979, is a Licensed Real Estate Broker, and has experience in the Banking Industry; thus, he brings to us vast experience and expertise. This will facilitate our utilizing his talents in 2nd Level Accounting instruction, with additional assignments in the Real Estate and Banking Programs.

I would appreciate your taking this recommendation to the Board at its next regularly scheduled meeting.

*lm
enc*

July 28, 1978

TO: BOARD OF TRUSTEES

FROM: Robert Edison

Bob

I am enclosing herein the Tentative Budget as was submitted to the Board of Trustees in a different format on July 24, 1978. This budget has been adjusted from the prior budget in the net amount of \$1610 and this detail, together with any other amendments will be presented to the Board in detail prior to the request for final budget approval to be held no later than September 25, 1978.

At this time this budget does not contain the increased cost for promotions which have been approved excluding dollar amounts, and it does not contain an increase in tax revenue of approximately \$13,000 due to an increase in the equalized assessed valuation of the district.

In the other budgetary areas the Tentative Budgets submitted are as follows:

- 1) Site and Construction Fund. Expenditures from this fund are subject to specific action by the Board of Trustees and I have included expenditure amounts solely in the event that emergencies should arise and subsequently be approved by the Board for the current year. In the absence of this budget approval it would be my understanding that expenditures should not be made unless we advertise and hold another public hearing.
- 2) Bond and Interest #1. This fund is only for the re-payment of the bonds issued on our current building facility with taxes automatically levied by the County Clerks to pay the bonds and interest thereon as scheduled in the bond refunding schedule.
- 3) Bond and Interest #2. Same as foregoing, except bond issue pertains to the increase in the Working Cash Fund.
- 4) Tort Liability Insurance Fund. This pertains to insurance carried by the Board for Tort Liability. Nominal in nature by definition of the fund.
- 5) Working Cash Fund. This fund is for interim financing purposes only.
- 6) College Bookstore. This budget represents our best estimate for sales and revenues within this fund.
- 7) Restricted Purposes Fund. This represents the estimated budget submitted by the Dean of Students in reference to expenditures financed from the \$1.00 activity fee which is apportioned against the current \$16 per hour tuition charge, plus revenue received from the various activities. It would also appear that the content of

TO: BOARD OF TRUSTEES
FROM: Robert Edison

July 28, 1978
Page #2

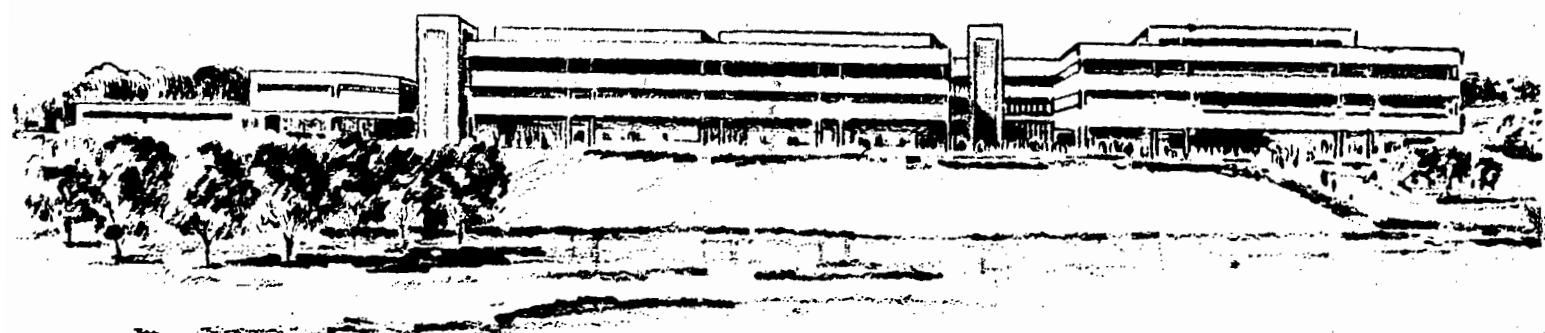
this fund anticipates revenue receipts in excess of those which have been received in previous years and these estimates conceivably might be optimistic.

8) Child Care Center. This represents the budget submitted by the Dean of Students on an operation that is supposed to be self-sustaining in its financial structure.

I will be happy to attempt to answer any questions which might be raised and I will advertise the Tentative Budget as being available as of August 15, 1978, with the approval of the final budget being scheduled for no later than September 25, 1978.

RE:fsb

Encl.



TENTATIVE
1978 - 1979 BUDGET

SAUK VALLEY COLLEGE
RURAL ROUTE ONE, DIXON, ILLINOIS 61021

SAUK VALLEY COLLEGEEDUCATIONAL FUNDPART I: ESTIMATED REVENUE 1978-79100-000-400 EDUCATIONAL FUND100-000-410 Local Governmental Sources

100-000-411	Current Taxes (609,000M @ 12¢ @ 99%)	\$ 723,492
100-000-414	Charge-Back Revenue	<u>12,000</u>
		\$ 735,492

100-000-420 State Governmental Sources100-000-421 State Apportionment

100-000-421-01A	Summer 1978 (4472 @ \$22.55)	100,844
100-000-421-01B	Fall 1978 (25,645 @ \$22.55)	578,295
100-000-421-01C	Spring 1979 (22,970 @ \$22.55)	517,973
		<u>1,197,112</u>
100-000-421-02	ICCB Equalization Grant (34¢)	1,200
100-000-421-05	Special Disadvantaged Grant	<u>-0-</u>
		1,198,312

100-000-422 Vocational Technical Education

100-000-422	Regular Reimbursement	95,000
100-000-422-02	Equipment Reimbursement	<u>5,188</u>
		100,188

100-000-429 State Work Study

12,500

100-000-429A Illinois Office of Education8,817

21,317

100-000-430 Federal Governmental Sources

100-000-434	HEW Title II	3,800
100-000-439-01	Veterans Cost of Instruction Program	17,972
100-000-439-02	Federal Work Study	141,377
100-000-439-03	Other Federal	<u>8,500</u>
		171,649

100-000-440 Student Tuition and Fees

100-000-441A	Summer 1978	66,830
100-000-441B	Fall 1978	367,101
100-000-441C	Spring 1979	<u>327,778</u>
100-000-442-01	Graduation Fees	600
100-000-442-04	Transcript Fees	700
100-000-442-09	Public Services Income	<u>4,500</u>
		5,800

100-000-470 Interest on Investments100

100

100-000-499 Other Revenue100

100

TOTAL EDUCATIONAL FUND REVENUE	\$ 2,994,667
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SAUK VALLEY COLLEGE

EDUCATIONAL FUND

PART II: ESTIMATED EXPENDITURES 1978-79

<u>110-000-000</u>	<u>INSTRUCTION</u>		<u>\$ 1,612,135</u>
<u>110-100-000</u>	<u>DIVISION OF BUSINESS</u>		
110-100-513	- Salaries - Full Time	\$ 106,633	
110-100-530	- Contractual Services	3,800	
110-100-543	- General Materials & Supplies	3,850	
110-100-550	- Conference & Meeting Expense	1,350	<u>115,633</u>
<u>110-117-000</u>	<u>FOOD SERVICES</u>		
110-117-530	- Contractual Services	350	
110-117-543	- General Materials & Supplies	949	
110-117-550	- Conference & Meeting Expense	250	<u>1,549</u>
<u>110-200-000</u>	<u>DIVISION OF AGRICULTURE</u>		
110-200-513	- Salaries - Full Time	17,975	
110-200-530	- Contractual Services	165	
110-200-543	- General Materials & Supplies	1,390	
110-200-550	- Conference & Meeting Expense	550	<u>20,080</u>
<u>110-300-000</u>	<u>DIVISION OF INDUSTRIAL EDUCATION</u>		
110-300-513	- Salaries - Full Time	101,325	
110-300-530	- Contractual Services	1,250	
110-300-543	- General Materials & Supplies	12,728	
110-300-550	- Conference & Meeting Expense	1,760	<u>117,063</u>
<u>110-310-000</u>	<u>COSMETOLOGY</u>		
110-310-538	- Contractual Services	23,256	
110-310-543	- General Materials & Supplies	100	
110-310-550	- Conference & Meeting Expense	50	<u>23,406</u>
<u>110-316-000</u>	<u>HUMAN SERVICES</u>		
110-316-511	- Salaries - Administrative	19,412	
110-316-530	- Contractual Services	350	
110-316-543	- General Materials & Supplies	1,200	
110-316-550	- Conference & Meeting Expense	550	<u>21,512</u>
<u>110-400-000</u>	<u>DIVISION OF SOCIAL SCIENCE</u>		
110-400-513	- Salaries - Full Time	86,225	
110-400-543	- General Materials & Supplies	1,942	
110-400-550	- Conference & Meeting Expense	1,120	<u>89,287</u>

110-418-000 CRIMINAL JUSTICE

110-418-513	- Salaries - Full Time	31,050
110-418-530	- Contractual Services	200
110-418-543	- General Materials & Supplies	1,893
110-418-550	- Conference & Meeting Expense	1,000
		<u>34,143</u>

110-419-000 LIBRARY TECHNOLOGY

110-419-543	- General Materials & Supplies	250
		<u>250</u>

110-420-000 FIRE SCIENCE

110-420-530	- Contractual Services	100
110-420-543	- General Materials & Supplies	1,575
110-420-550	- Conference & Meeting Expense	400
		<u>2,075</u>

110-500-000 DIVISION OF HUMANITIES

110-500-513	- Salaries - Full Time (Humanities)	143,725
110-500-530	- Contractual Services (Humanities)	525
110-500-543	- General Materials & Supplies (Humanities)	2,154
110-500-550	- Conference & Meeting Expense (Humanities)	1,336
		<u>147,740</u>
110-511-513	- Salaries - Full Time (Art)	15,725
110-511-530	- Contractual Services (Art)	346
110-511-543	- General Materials & Supplies (Art)	1,527
110-511-550	- Conference & Meeting Expense (Art)	104
		<u>17,702</u>
110-512-513	- Salaries - Full Time (Music)	31,675
110-512-530	- Contractual Services (Music)	735
110-512-543	- General Materials & Supplies (Music)	1,384
110-512-550	- Conference & Meeting Expense (Music)	208
		<u>34,002</u>

110-600-000 DIVISION OF MATH SCIENCE

110-600-513	- Salaries - Full Time	127,625
110-600-530	- Contractual Services	2,735
110-600-543	- General Materials & Supplies	8,573
110-600-550	- Conference & Meeting Expense	828
		<u>139,761</u>

110-711-000 MED. LAB. TECHNOLOGY

110-711-513	- Salaries - Full Time	31,000
110-711-530	- Contractual Services	400
110-711-543	- General Materials & Supplies	7,856
110-711-550	- Conference & Meeting Expense	410
		<u>39,666</u>

110-712-000 AD NURSING

110-712-511	- Salaries - Administrative	20,000
110-712-513	- Salaries - Full Time	67,175
110-712-516	- Salaries - Office Staff	7,856
110-712-530	- Contractual Services	110
110-712-543	- General Materials & Supplies	1,938
110-712-550	- Conference & Meeting Expense	1,770
		<u>98,849</u>

110-713-000 LP NURSING

110-713-513	- Salaries - Full Time	61,320
110-713-530	- Contractual Services	100
110-713-543	- General Materials & Supplies	1,308
110-713-550	- Conference & Meeting Expense	825
		<u>63,553</u>

110-714-000 RADIOLOGIC TECHNOLOGY

110-714-513	- Salaries - Full Time	16,560
110-714-530	- Contractual Services	900
110-714-543	- General Materials & Supplies	2,825
110-714-550	- Conference & Meeting Expense	1,375
		<u>21,660</u>

110-715-000 DIVISION OF PHYSICAL EDUCATION

110-715-513	- Salaries - Full Time	38,575
110-715-543	- General Materials & Supplies	2,159
110-715-550	- Conference & Meeting Expense	393
		<u>41,127</u>

110-716-000 NURSE AIDE

110-716-530	- Contractual Services	30
110-716-543	- General Materials & Supplies	35
		<u>65</u>

110-800-000 INSTRUCTIONAL PROGRAM ADMINISTRATION

110-800-514-01	- Salaries - Instructional Part-time (Bunch)	20,025
110-800-514-02	- Salaries - Instructional Part-time (Sagmoe)	3,800
110-800-514-03	- Salaries - Instructional Part-time (Williams)	100,000
110-800-514-04	- Salaries - Summer Session	80,775
110-800-516	- Salaries - Secretarial	29,025
110-800-530-01	- Contractual (WORKROOM)	1,150
110-800-530-02	- Contractual (UNALLOCATED)	1,750
110-800-530-03	- Faculty-in-Service Training	5,000
110-800-542	- General Materials & Supplies (WORKROOM)	750
110-800-543-01	- Gen. Materials & Supplies (FACULTY OFC.)	800
110-800-543-02	- General Materials & Supplies (INSTITUTIONAL COMMITTEES)	200
110-800-544	- Tuition Reimbursement	<u>7,500</u>
		<u>250,775</u>

110-811-000 DEAN OF ARTS AND SCIENCES

110-811-511-01	- Salaries - Administrative	27,000
110-811-516	- Salaries - Secretarial	8,566
110-811-518-01	- Student Employees - Federal	22,577
110-811-518-03	- Student Tutors	3,300
110-811-541-01	- General Materials & Supplies	900
110-811-550-01	- Conference & Meeting Expense	720
		<u>63,063</u>

110-811-000-02 ASSISTANT DEAN OF ARTS AND SCIENCES

110-811-511-02	- Salaries - Administrative	22,570
110-811-541-02	- General Materials & Supplies	400
110-811-550-02	- Conference & Meeting Expense	360
		<u>23,330</u>

110-812-000 DEAN OF CAREER EDUCATION

110-812-511-01	- Salaries - Administrative	26,500
110-812-516	- Salaries - Secretarial	9,231
110-812-518-01	- Student Employees - Federal	14,380
110-812-518-04	- SVC Student Employees	6,000
110-812-541-01	- General Materials & Supplies	1,800
110-812-550-01	- Conference & Meeting Expense	1,500
		<u>59,411</u>

110-812-000-02 ASSISTANT DEAN OF CAREER EDUCATION

110-812-511-02	- Salaries - Administrative	20,000
110-812-541-02	- General Materials & Supplies	750
110-812-550-02	- Conference & Meeting Expense	450
		<u>21,200</u>

110-813-000 COMMUNITY EDUCATION

110-813-511	- Salaries - Administrative	21,840
110-813-514-01	- Instructional Salaries	68,000
110-813-514-02	- Community Services Coordinators	6,000
110-813-516	- Salaries - Secretarial	9,593
110-813-530	- Contractual Services	3,000
110-813-543	- General Materials & Supplies	2,000
110-813-550	- Conference & Meeting Expense	1,800
		<u>112,233</u>

110-815-000 ACADEMIC SKILLS CENTER

110-815-513	- Salaries - Full Time	45,100
110-815-518-01	- Salaries - Student Employees - Federal	3,200
110-815-530	- Contractual Services	400
110-815-543	- General Materials & Supplies	3,000
110-815-550	- Conference & Meeting Expense	300
		<u>52,000</u>

110-816-000 HONORS PROGRAM

110-816-530	- Contractual Services	200
110-816-543	- General Materials & Services	200
110-816-550	- Conference & Meeting Expense	600
		<u>1,000</u>

120-000-000 ACADEMIC SUPPORT (Learning Resource Center)\$ 143,401

120-000-511	- Salaries - Administrative	20,000
120-000-512	- Salaries - Professional	44,850
120-000-516	- Salaries - Secretarial	23,451
120-000-518-01	- Salaries - Student Employees - Federal	9,300
120-000-530	- Contractual Services	3,500
120-000-544-01	- Library Supplies	8,300
120-000-544-02	- Audio Visual Supplies	6,400
120-000-544-03	- Xerox Supplies	2,000
120-000-545	- Library Books	25,000
120-000-550	- Conference & Meeting Expense	600
		<u>143,401</u>

120-000-000 STUDENT SERVICES AND AIDS\$ 284,775131-000-000 Admissions and Records

131-000-512	- Salaries - Professional	10,150
131-000-516	- Salaries - Secretarial	29,048
131-000-518-01	- Salaries - Student Employees - Federal	4,500
131-000-530	- Contractual Services	390
131-000-541	- General Materials & Supplies	6,000
131-000-550	- Conference & Meeting Expense	500
		<u>50,588</u>

132-000-000 Counseling and Testing

132-000-512	- Salaries - Professional	66,970
132-000-516	- Salaries - Secretarial	<u>7,923</u>
		<u>74,893</u>

133-000-541 Health Services - Materials300300134-000-000 Financial Aids

134-000-512	- Salaries - Professional	21,250
134-000-516	- Salaries - Secretarial	<u>7,763</u>
		<u>29,013</u>

138-000-000 Administration of Student Services & Aids

138-000-511	- Salaries - Administrative	25,800
138-000-516	- Salaries - Secretarial	9,236
138-000-518-01	- Salaries - Student Employees - Federal	40,035
138-000-519	- Other Salaries (Coaching)	9,300
138-000-530	- Contractual Services	300
138-000-541	- General Materials & Supplies	9,000
138-000-544	- Recruitment at Fairs, etc.	2,000
138-000-549	- Commencement	5,000
138-000-550	- Conference & Meeting Expense	4,300
		<u>104,971</u>

139-000-000 Veterans Grant Program

139-000-512	- Salaries - Professional	14,800
139-000-516	- Salaries - Secretarial	6,510
139-000-541	- General Materials & Supplies	2,500
139-000-550	- Conference & Meeting Expense	1,200
		<u>25,010</u>

<u>140-000-000</u>	<u>PUBLIC SERVICES</u>		<u>\$ 4,500</u>
140-000-514-02	- Salaries	3,500	
140-000-530	- Contractual Services	500	
140-000-543	- General Materials & Supplies	<u>500</u>	<u>4,500</u>
<u>170-000-000</u>	<u>OPERATION AND MAINTENANCE OF PLANT</u>		<u>\$ 374,903</u>
171-000-517	- Salaries - Services Staff	276,410	
171-000-518-01	- Salaries - Student Employees - Federal	74,493	
171-000-518-02	- Salaries - Student Employees - State	-0-	
176-000-575	- Telephone	<u>24,000</u>	<u>374,903</u>
<u>180-000-000</u>	<u>GENERAL ADMINISTRATION</u>		<u>\$ 254,867</u>
<u>181-000-000</u>	<u>President's Office</u>		
181-000-511	- Salaries - Administrative	35,000	
181-000-516	- Salaries - Secretarial	11,797	
181-000-518-01	- Salaries - Student Employees - Federal	2,465	
181-000-530	- Contractual Services	100	
181-000-541	- General Materials & Supplies	3,000	
181-000-550	- Conference & Meeting Expense	2,500	
181-000-556	- Special Affairs	<u>1,500</u>	<u>56,362</u>
<u>182-000-000</u>	<u>Business Office</u>		
182-000-511	- Salaries - Administrative	32,200	
182-000-512	- Salaries - Professional	21,500	
182-000-516	- Salaries - Secretarial	50,775	
182-000-518-01	- Salaries - Student Employees - Federal	9,900	
182-000-530	- Contractual Services	3,575	
182-000-541	- General Materials & Supplies	7,500	
182-000-550	- Conference & Meeting Expense	<u>2,000</u>	<u>127,450</u>
<u>183-000-000</u>	<u>Community Relations</u>		
183-000-511	- Salaries - Administrative	20,800	
183-000-516	- Salaries - Secretarial	6,505	
183-000-547	- General Materials & Advertising	43,000	
183-000-550	- Conference & Meeting Expense	<u>750</u>	<u>71,055</u>

190-000-000 INSTITUTIONAL SUPPORT \$ 438,925

191-000-000 Board of Trustees

191-000-531	- Contractual - Auditing & Legal	13,000
191-000-549	- Other General Supplies (Elections)	5,000
191-000-550	- Conference & Meeting Expense	<u>2,000</u>
		20,000

192-000-000 Institutional Expense

192-000-516	- Salaries - Secretarial	7,610
192-000-521	- Group Medical & Life Insurance	132,900
192-000-522	- Unemployment Compensation	14,000
192-000-539	- UNALLOCATED Contractual	2,100
192-000-543	- Supplies (FACULTY ASSOCIATION)	200
192-000-544	- Postage	27,300
192-000-546	- Publications/Dues	6,200
192-000-547	- Advertising	550
192-000-554	- Recruitment	<u>2,000</u>
		192,860

192-000-560 Fixed Charges

192-000-565	- General Insurance	<u>32,000</u>
		32,000

192-000-580 Capital Outlay

192-000-585	- Equipment	<u>25,352</u>
		25,352

<u>192-000-593 Tuition Charge Back</u>		<u>15,000</u>
		15,000

194-000-000 Institutional Research

194-000-541	- General Materials & Supplies	1,000
194-000-550	- Conference & Meeting Expense	<u>500</u>
		1,500

195-000-000 Data Processing Services

195-000-512	- Salaries - Professional	51,316
195-000-516	- Salaries - Secretarial	7,319
195-000-518-01	- Salaries - Student Employees - Federal	3,800
195-000-530	- Contractual Services	10,908
195-000-541	- General Materials & Supplies	3,600
195-000-550	- Conference & Meeting Expense	1,000
195-000-562	- Rental of NCR & IBM Equipment	<u>44,620</u>
		122,563

196-000-000 GRANTS OFFICE

196-000-543	- General Materials & Supplies	2,000
196-000-550	- Conference & Meeting Expense	<u>1,000</u>
		3,000

197-000-000 Affirmative Action

197-000-530	- Contractual Services	250
197-000-543	- General Materials & Supplies	400
197-000-550	- Conference & Meeting Expense	<u>1,000</u>
		1,650

199-000-600 Provision for Contingencies

25,000

<u>TOTAL BUDGET EDUCATIONAL FUND</u>	<u>\$ 3,113,506</u>
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PART III: TENTATIVE BUDGET SUMMARY

Balance on hand July 1, 1978	(\$ 21,603)
Revenue	\$ 2,994,667
Less Expenditures	<u>3,113,506</u>
Excess of Revenue over Expenditures	<u>(\$ 118,839)</u>
Estimated balance June 30, 1979	<u>(\$ 140,442)</u>

PART III: BUDGET SUMMARY

<i>Balance on hand July 1, 1978</i>	<i>(\$ 21,603)</i>
<i>Revenue</i>	<i>\$ 2,994,667</i>
<i>Less Expenditures</i>	<i><u>3,115,116</u></i>
<i>Excess of Revenue over Expenditures</i>	<i><u>(120,449)</u></i>
<i>Estimated balance June 30, 1979</i>	<i><u>(\$ 142,052)</u></i>

SAUK VALLEY COLLEGE

BUILDING AND MAINTENANCE FUND

PART I: ESTIMATED REVENUE 1978-79

200-000-400 BUILDING AND MAINTENANCE FUND

200-000-410 Local Governmental Sources

200-000-411	Current Taxes (609,000M @ 3¢ @ 99%)	\$ 180,873	\$ 180,873
200-000-470	Interest on Investments	100	100
200-000-499	Miscellaneous Revenue	900	<u>900</u>
TOTAL BUILDING AND MAINTENANCE FUND REVENUE		<u>\$ 181,873</u>

SAUK VALLEY COLLEGE

BUILDING AND MAINTENANCE FUND

PART II: ESTIMATED EXPENDITURES 1978-79

200-000-000 BUILDING AND MAINTENANCE FUND

270-000-000 Operation and Maintenance of Plant

270-000-544	- General Materials & Supplies	\$ 52,000	
270-000-550	- Conference & Meeting Expense	<u>750</u>	\$ 52,750

270-000-580 Capital Outlay

270-000-587	- Additional Equipment	<u>8,500</u>	8,500
271-000-530	- Contractual Services	<u>29,700</u>	29,700
276-000-571	- Gas Utilities	<u>93,060</u>	93,060
276-000-573	- Electricity	<u>112,000</u>	112,000

290-000-000 Institutional Support

292-000-560 Fixed Charges

292-000-561	- Rental	<u>500</u>	500
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299-000-600 Provision for Contingencies 15,000 15,000

TOTAL BUILDING AND MAINTENANCE FUND BUDGET \$ 311,510

PART III: BUDGET SUMMARY

<i>Balance on hand July 1, 1978</i>	<i>\$ 32,837</i>
<i>Revenue</i>	<i>\$ 181,873</i>
<i>Less Expenditures</i>	<i><u>-311,510</u></i>
<i>Excess of Revenue over Expenditures</i>	<i><u>(129,637)</u></i>
<i>Estimated balance June 30, 1979</i>	<i><u>(\$ 96,800)</u></i>

SAUK VALLEY COLLEGE

SITE AND CONSTRUCTION FUND

PART I: ESTIMATED REVENUE 1978-79

Other Sources

300-000-460	Facilities Revenue (Net)	\$ 61,850
300-000-470	Interest on Investments	25,000
300-000-499	Other Revenue	<u>-0-</u>
		<u>\$ 86,850</u>
TOTAL SITE AND CONSTRUCTION FUND REVENUE		<u>\$ 86,850</u>

PART II: ESTIMATED EXPENDITURES 1978-79

INSTITUTIONAL SUPPORT

390-000-560 Fixed Charges

390-000-565	General Insurance	-0-	-0-
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390-000-580 Capital Outlay

390-000-582	Site Improvement	25,000
390-000-583	New Buildings & Additions	25,000
390-000-584	Building Improvements	75,000
390-000-585	Equipment - Office	10,000
390-000-586	Equipment - Instructional	10,000
390-000-587	Equipment - Service	10,000
390-000-589	Other Capital Outlay	<u>20,000</u>
		<u>\$ 175,000</u>

TOTAL SITE AND CONSTRUCTION EXPENDITURES	<u>\$ 175,000</u>
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PART III: BUDGET SUMMARY

Balance on hand July 1, 1978	\$ 765,786
Revenue	\$ 86,850
<i>Less Expenditures</i>	<u>175,000</u>
<i>Excess of Revenue over Expenditures</i>	<u>(88,150)</u>
<i>Estimated balance on hand June 30, 1979</i>	<u>\$ 677,636</u>

SAUK VALLEY COLLEGE

BOND AND INTEREST FUND #1

PART I: ESTIMATED REVENUE 1978-79

400-000-410 Local Governmental Sources

400-000-411	Current Taxes	\$ 299,936	\$ 299,936
	(617,667,784 @ 4.905 @ 99%)		

400-000-470 Other Sources

400-000-470	Interest on Investments	<u>6,000</u>	<u>6,000</u>
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TOTAL BOND AND INTEREST FUND #1 REVENUE	<u>\$ 305,936</u>
---	-------------------

PART II: ESTIMATED EXPENDITURES 1978-79

INSTITUTIONAL SUPPORT

490-000-560 Fixed Charges

490-000-563	Debt Principal Retirement	\$ 225,000	
490-000-564	Interest	66,600	
490-000-569	Other Fixed Charges	<u>500</u>	<u>\$ 292,100</u>

TOTAL BOND AND INTEREST FUND #1 EXPENDITURES	<u>\$ 292,100</u>
--	-------------------

PART II: BUDGET SUMMARY

Balance on hand July 1, 1978	\$ 171,474
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Revenue	\$ 305,936
Less Expenditures	<u>292,100</u>

Excess of Revenue over Expenditures	<u>13,836</u>
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Estimated balance on hand June 30, 1979	<u>\$ 185,310</u>
---	-------------------

SAUK VALLEY COLLEGE

BOND AND INTEREST FUND #3

PART I: ESTIMATED REVENUE 1978-79

400-000-410 Local Governmental Sources

400-000-411	Current Taxes (617,667,784 @ 1.594 @ 99%)	\$ 97,471	\$ 97,471
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400-000-470 Other Sources

400-000-470	Interest on Investments	50	50
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TOTAL BOND AND INTEREST FUND #3 REVENUE	<u>\$ 97,521</u>
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PART II: ESTIMATED EXPENDITURES 1978-79

INSTITUTIONAL SUPPORT

490-000-560 Fixed Charges

490-000-563	Debt Principal Retirement	\$ 90,000	
490-000-564	Interest	4,800	
490-000-569	Other Fixed Charges	100	\$ 94,900

TOTAL BOND AND INTEREST FUND #3 EXPENDITURES	<u>\$ 94,900</u>
--	------------------

PART III: BUDGET SUMMARY

Balance on hand July 1, 1978	\$ -0-
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Revenue	\$ 97,521
Less Expenditures	<u>94,900</u>

Excess of Revenue over Expenditures	<u>2,621</u>
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Estimated balance on hand June 30, 1979	<u>\$ 2,621</u>
---	-----------------

SAUK VALLEY COLLEGE

WORKING CASH FUND

PART I: ESTIMATED REVENUE 1978-79

790-000-470 Other Sources

790-000-470	Investment Income	\$ 10,000	\$ 10,000
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TOTAL WORKING CASH FUND REVENUE		\$ 10,000
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PART II: ESTIMATED EXPENDITURES 1978-79

790-000-500 Institutional Support

790-000-569	Miscellaneous Expense	\$ 250	\$ 250
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TOTAL WORKING CASH FUND EXPENDITURES		\$ 250
--	--	--------

PART III: BUDGET SUMMARY

Balance on hand July 1, 1978	\$ 712,798
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Revenue	\$ 10,000
Less Expenditures	<u>250</u>

Excess of Revenue over Expenditures	\$ 9,750
---	----------

Estimated balance on hand June 30, 1979	<u>\$ 722,548</u>
---	-------------------

SAUK VALLEY COLLEGE

TORT LIABILITY INSURANCE FUND

PART I: ESTIMATED REVENUE 1978-79

800-000-410 Local Governmental Sources

800-000-411	Current Taxes		
	(609,000M @ .002 @ 99%)	\$ 12,058	\$ 12,058
TOTAL TORT LIABILITY INSURANCE FUND REVENUE		\$ 12,058	

PART II: ESTIMATED EXPENDITURES 1978-79

892-000-000 Institutional Support

892-000-565	Insurance Expense	\$ 12,000	\$ 12,000
TOTAL TORT LIABILITY INSURANCE FUND EXPENDITURES		\$ 12,000	

PART III: BUDGET SUMMARY

Balance on hand July 1, 1978 \$ -0-

Revenue \$ 12,058
Less Expenditures 12,000

Excess of Revenue over Expenditures \$ 58

Estimated balance on hand June 30, 1979 \$ 58

SAUK VALLEY COLLEGE BOOKSTORE

Budget for 1978-79

PART I: REVENUE

SALES:

Textbooks	\$ 172,500
Supplies	19,600
Miscellaneous	14,500
Paperbacks	4,800
Used Books	9,200
Sales Tax Collected	<u>10,302</u>
	\$ 230,902

Less Cost of Sales:

Textbooks	138,000
Supplies	13,720
Miscellaneous	10,875
Paperbacks	3,250
Used Books	6,900
Sales Tax Paid	<u>10,095</u>
	<u>182,840</u>

ESTIMATED GROSS PROFIT \$ 48,062

PART II: EXPENDITURES

Salaries & Wages	19,260
Employee Benefits	500
Transportation	5,000
Equipment	3,000
Supplies	2,500
Travel	1,000
Telephone	300
Dues & Subscriptions	250
Auditing & Legal	250
Other Expenses	<u>1,000</u>
	<u>33,060</u>

EXCESS REVENUE OVER EXPENDITURES \$ 15,002

PART III: Budget Summary

Fund Equity July 1, 1978 \$ 150,762

Revenue	\$ 230,902
Less Expenditures	<u>215,900</u>

Excess Revenue over Expenditures 15,002

Estimated Fund Equity, June 30, 1979 \$ 165,764

RESTRICTED PURPOSES FUND

PART I: ESTIMATED REVENUE

1977-78

1978-79

#201 Comprehensive Fee Income

<u>Summer, 1977</u>		<u>Summer, 1978</u>	
5,607 x \$1.00	\$ 5,607	4,472 x \$1.00	\$ 4,472
<u>Fall, 1977</u>		<u>Fall, 1978</u>	
26,547 x \$1.00	26,547	25,645 x \$1.00	25,645
<u>Spring, 1978</u>		<u>Spring, 1979</u>	
26,046 x \$1.00	<u>26,046</u>	22,898 x \$1.00	<u>22,898</u>
		58,200	53,015

Income from Admissions
to Student Activities

#202 Athletics	200	600
#203 Drama & Readers'		
Theatre	2,500	1,300
#204 Cultural Events	5,000	4,800
#205 Newspaper	<u>200</u>	<u>300</u>
	<u>7,900</u>	<u>7,000</u>
TOTAL ESTIMATED REVENUE	<u>\$ 66,100</u>	<u>\$ 60,015</u>

RESTRICTED PURPOSES FUND

PART II: ESTIMATED EXPENDITURES

	<u>1977-78</u>	<u>1978-79</u>
#251 - Athletics (Palumbo)		
#252 - Athletics (Track, etc)		
#253 - Athletics (Baseball, Golf)		
#254 - Athletics (Wrestling)		

Athletics

Officials	1,775	1,810
Travel	6,630	5,575
Meals & Hotel	3,665	3,700
Awards	1,260	1,095
Insurance	850	1,000
Banquet	300	300
Dues & Fees	<u>555</u>	<u>650</u>
	15,035	14,130

Rentals

Golf	450	400
Tennis	200	150
Indoor Track	<u>250</u>	<u>900</u>
		<u>250</u>
		800

Supplies & Cleaning

Basketball	157	90
Baseball	470	300
Golf	150	100
Indoor Track	50	50
Tennis	350	250
Outdoor Track	175	150
Wrestling	350	250
Cross Country	<u>175</u>	<u>100</u>
	1,877	1,290

Miscellaneous

Scouting	100	100
Basketball Clinics	100	120
Basketball Sectional	-0-	450
Basketball Regional Guarantee	<u>-0-</u>	<u>200</u>
		<u>150</u>
	18,012	820
		17,040

#255 Men's Intramurals

Awards, Officials, Scorebooks	-0-	-0-
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1977-781978-79

#256 Cheerleaders &
Pom Pon Squad

<i>Jr. High Cheerleaders' Clinic</i>	50	100		
<i>Travel & Meals</i>	150	250		
<i>Home Games & Refreshments</i>	40	-0-		
<i>Uniforms</i>	50	20		
<i>Physicals</i>	<u>60</u>	350	-0-	370
				370

#257 Speech Activities

Readers' Theatre

<i>Supplies</i>	110	184		
<i>Set & Costumes</i>	200	742		
<i>Publicity</i>	<u>65</u>	375	<u>40</u>	966

Tournaments

<i>Dues & Fees</i>	300	324		
<i>Royalties</i>	10	10		
<i>Transportation</i>	1,815	1,250		
<i>Meals</i>	1,030	870		
<i>Lodging</i>	<u>870</u>	4,025	<u>580</u>	<u>3,034</u>
				4,000

#258 Drama

<i>Royalties</i>	450	550		
<i>Publicity</i>	400	200		
<i>Sets & Costumes</i>	1,200	750		
<i>Rentals</i>	100	80		
<i>Equipment</i>	150	240		
<i>Supplies</i>	400	280		
<i>Summer Theatre</i>	<u>-0-</u>	2,700	<u>300</u>	2,400
				2,400

#259 Music

<i>Travel</i>	1,100	1,600		
<i>Meals</i>	1,400	845		
<i>Cleaning & Misc.</i>	250	100		
<i>Workshop Travel</i>	250	225		
<i>Publicity</i>	<u>-0-</u>	3,000	<u>100</u>	2,870
				2,870

#260 Student Activities -
Cultural-Social

<i>Leadership</i>	1,200	600		
<i>Fine Arts</i>	4,000	3,100		
<i>Dances</i>	300	-0-		
<i>Speakers</i>	4,500	2,100		
<i>Pop Entertainment</i>	2,500	3,435		
<i>Wages</i>	100	100		
<i>Misc.</i>	300	200		
<i>Publicity</i>	500	500		
<i>Academic</i>	100	-0-		
<i>Activities</i>	<u>200</u>	13,700	<u>-0-</u>	10,035
				10,035

	<u>1977-78</u>	<u>1978-79</u>		
<u>#262 Student Newspaper</u>	3,000	3,000	4,000	4,000
<u>#263 Student Magazine</u>	-0-		-0-	
<u>#264 Associated Student Board</u>				
Supplies	200	200		
Publicity	250	250		
Special Events	1,050	1,050		
Miscellaneous	<u>1,000</u>	2,500	<u>600</u>	2,100
				2,100
<u>#265 Musical</u>				
Sets & Costumes	-0-	600		
Rentals	-0-	200		
Royalties	-0-	600		
Publicity	-0-	200		
Musician	<u>-0-</u>	-0-	<u>400</u>	2,000
				2,000
<u>#266 Women's Intercollegiate Activities</u>				
<u>Athletics</u>				
Officials	1,725	2,000		
Travel	3,300	2,000		
Meals	1,630	1,150		
Physicals	300	-0-		
Insurance	400	600		
Dues & Fees	1,035	410		
Awards	-0-	400		
Banquet	-0-	300		
Rentals	<u>-0-</u>	8,390	<u>170</u>	7,030
<u>Supplies</u>				
First Aid	200	250		
Tennis	75	80		
Volleyball	75	50		
Basketball	105	40		
Softball	595	90		
Track	715	100		
Uniforms	-0-	80		
Misc.	<u>275</u>	2,040	<u>30</u>	720
<u>Tournaments</u>				
Tennis	-0-	300		
Volleyball	-0-	300		
Basketball	-0-	350		
Softball	<u>-0-</u>	-0-	<u>300</u>	1,250
				9,000

	<u>1977-78</u>	<u>1978-79</u>
#267 Sauk Valley College Volunteers	-0-	-0-
<u>#268 Intramurals - Coed</u>		
Awards	107	100
Officials	122	150
Equipment	71	-0-
Supplies	<u>-0-</u>	300
	<u>300</u>	<u>50</u>
<u>#270 Clubs</u>	2,200	2,200
<u>#271 Film Commission</u>	3,000	3,000
<u>#272 Art Exhibitions</u>	-0-	300
<u>#298 Equipment</u>	500	500
	100	100
<u>#299 Non-budgeted Contingencies</u>	2,008	<u>2,008</u>
	1,000	1,000
TOTAL ESTIMATED EXPENDITURES	<u>\$66,100</u>	<u>\$60,015</u>

PART III: BUDGET SUMMARY

<i>Balance on hand July 1, 1978</i>	<i>\$ 15,812</i>
<i>Revenue</i>	<i>\$ 60,015</i>
<i>Less Expenditures</i>	<i><u>60,015</u></i>
<i>Excess of Revenue over Expenditures</i>	<i><u>-0-</u></i>
<i>Estimated balance on hand June 30, 1979</i>	<i><u>\$ 15,812</u></i>

SAUK VALLEY COLLEGE

CHILD CARE CENTER

1978-79

PART I: ESTIMATED REVENUE

Fees	\$ 11,500.00
Insurance	<u>200.00</u>
Total Revenue	<u>\$ 11,700.00</u>

PART II: ESTIMATED EXPENDITURES

Salaries

Director	\$ 5,700.00
Assistant	<u>5,200.00</u>
Total Salaries	\$ 10,900.00
Insurance	200.00
Supplies	500.00
Travel	<u>100.00</u>
Total Expenditures	<u>\$ 11,700.00</u>

NOTE: In addition to the above, a Child Care Center account is maintained which reflects a community contribution. This account has been designated to be used for supplies, equipment, and other non-salaried items.

SAUK VALLEY COLLEGE

RURAL ROUTE ONE,

DIXON, ILLINOIS 61021

E-4

DATE August 14, 1978

MEMORANDUM

TO: Sauk Valley College Board of Trustees

FROM: Dr. George E. Cole *G.E.C.*

RE: Illinois Community College Trustee Association

Attached is the recent correspondence from the Illinois Community College Trustee Association staff which answers questions raised by Bill Reigle and Juanita Prescott at our luncheon meeting with them early this summer.

This information is provided to help the Board when they investigate the possibility of re-joining the Ill. Community College Trustees Association.

mv

ICCTA

Illinois Community College Trustees Association

Executive Director
David L. Viar

510 Iles Park Place
Springfield, Illinois 62718
Telephone 217-789-1777

E-4

August 10, 1978

Dr. George E. Cole, President
Sauk Valley College
RR 1
Dixon, Illinois 61021

Dear George:

Thank you for informing us of the discussion which your trustees had concerning membership in the Illinois Community College Trustees Association. We understand a couple of questions were raised and we are providing, therefore, the following information to assist in answering those questions.

Membership dues for the ICCTA for Sauk Valley are estimated to be \$2,656.00 for the 1978-79 academic year. This figure is based on an FTE for Sauk Valley of 1,755. Attached is a dues statement for Sauk Valley College which explains in greater detail the dues structure for the ICCTA.

In our budget document for 1978-79, which was mailed to you and Mr. Reigle, we listed costs based on goal implementation in one section. Included was an item for \$9,103 listed for trustee activities. The \$9,103 figure is an estimate of the cost to the ICCTA of implementing one of our goals which is to "effectively involve trustees in the actions of the association". Attached is a breakdown of ICCTA activities to accomplish this goal.

We hope this will assist in answering questions which you and your trustees have concerning the ICCTA. We look forward to hearing from you following the August 14 board meeting.

Sincerely,

David L. Viar
David L. Viar
Executive Director

DLV:dg
cc: Mr. William Reigle
enc.

President
Mr. Raymond E. Hartstein
Oakton Community College
9801 Gross Point Road Apt. 201
Skokie, Illinois 60076

Vice-President
Mr. Chris Ringhausen
Lewis & Clark Community College
Fieldon, Illinois 62031

Secretary
Mrs. Judith E. Madonia
Lincoln Land Community College
2713 Interlachen Drive
Springfield, Illinois 62704

Treasurer
Mr. James Blaha
College of DuPage
1040 Summit Hills Lane
Naperville, Illinois 60540



Executive Director
David L. Viar

**Illinois Community College
Trustees Association**

510 Iles Park Place
Springfield, Illinois 62718
Telephone 217-789-1777

STATEMENT

August 10, 1978

TO: Dr. George E. Cole, President
Sauk Valley College
RR 1
Dixon, Illinois 61021

FROM: James Blaha, ICCTA Treasurer

SUBJECT: Statement of 1978-79 Illinois Community College Trustees
Association Dues

Each college is billed for one-half the annual dues on July 1, 1978 and the second billing will be sent on January 1, 1979. The first billing is based on the 1977-78 annualized full-time equivalent student enrollment (taken from official figures on the apportionment claims submitted by the colleges to the Illinois Community College Board) with an adjustment being made in the January billing on the difference between the actual enrollment and the enrollment reported at the time of the ICCTA billing.

The ICCTA dues are calculated according to the following formula which was established in 1976. You will note again there is no increase in the dues formula for 1978-79.

\$1.20/student for the first 4,000 FTE
\$.60/student for the next 6,000 FTE
\$550 flat fee per community college district

If you have any questions regarding this statement, please contact the ICCTA Office.

FIRST HALF ICCTA DUES (to be adjusted according to the official 1977-78 annualized full-time equivalent enrollment):

Enrollment - 1755	Dues -	\$1,053.00
	Flat Fee -	550.00
	Total	\$1,603.00

Thank you.

President
Mr. Raymond E. Hartstein
Oakton Community College
9801 Gross Point Road Apt. 201
Skokie, Illinois 60076

Vice-President
Mr. Chris Ringhausen
Lewis & Clark Community College
Fieldon, Illinois 62031

Secretary
Mrs. Judith E. Madonia
Lincoln Land Community College
2713 Interlacken Drive
Springfield, Illinois 62704

Treasurer
Mr. James Blaha
College of DuPage
1040 Summit Hills Lane
Naperville, Illinois 60540

EFFECTIVELY INVOLVE TRUSTEES IN THE ACTIONS OF THE ASSOCIATION

In order to achieve this goal the association shall:

A. Conduct monthly board meetings and distribute an agenda which includes items of interest to the community colleges.

Meeting Room Rental	\$ 50
Additional Meal Expense (lunches are paid for by attending trustees, but ICCTA pays for guests who attend from ICCB, IBHE,etc)	625
Rolls and Coffee	450
Agenda Printing	180
Agenda Mailing	943
Meeting Notice Mailings	230
Staff Travel	1500

B. Conduct monthly executive committee meetings and encourage attendance by all regional chairmen.

Rolls and Coffee	\$ 75
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C. Appoint trustees to ICCTA committees giving special consideration to geographic representation and establish tentative committee schedules at the beginning of the year.

Meeting Notice Mailings	\$ 38
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D. Have the executive director attend regional meetings and local board meetings as his schedule permits.

Travel to approximately 32 regional meetings and 10 local board meetings	\$1000
--	--------

E. Publish an Illinois Community College Trustees Association membership directory for distribution to all colleges and community college trustees.

Printing	\$ 364
Mailing	190

F. Prepare a five-minute tape or special handout for regular distribution to all boards to highlight activities or concerns of the association.

Mailing	\$ 208
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G. Prepare and distribute association membership cards to all community college trustees.

Printing and Mailing	\$ 185
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H. Offer assistance to the regional chairmen in establishing meeting schedules and in program development.

I. Develop a brochure describing the ICCTA, its purposes, accomplishments, and goals.

Printing and Distribution	\$ 500
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For purposes of trustee involvement we also maintain an officers fund. Trustees who do special projects for the ICCTA can draw from this fund for their expenses. In the past trustees have not submitted expenses for their work with ICCTA. However, money is budgeted in the event it is needed.

\$1,000

Proportional share of other related activities such as newsletter printing and workshops

\$1,565

TOTAL BUDGETED FOR TRUSTEE ACTIVITIES	\$9,103
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SAUK VALLEY COLLEGE

RURAL ROUTE ONE,

DIXON, ILLINOIS 61021

E-2

DATE August 8, 1978

MEMORANDUM

TO: Sauk Valley College Board of Trustees

FROM: George E. Cole

RE: Summer Tuition

The attached tuition report from Dean Edison shows the increasing number of senior citizens taking advantage of their reduced tuition rate.

In addition, it would appear that the increase in tuition refunds was due to the cancelling of a number of sections which had inadequate enrollment.

August 4, 1978

MEMORANDUM

TO: *Board of Trustees and President Cole*

FROM: *Robert Edison*

Bob

RE: Board Meeting, August 14, 1978

In accordance with the last audit report and the request of the Board of Trustees I am submitting herewith the NET TUITION RESULTS for the Summer Session of 1978.

RE:fsb

Encl.

NET TUITION RECEIPTS AND DEDUCTIONS

<u>Deductions from Tuition</u>	<u>Summer 1974</u>	<u>Summer 1975</u>	<u>Summer 1976</u>	<u>Summer 1977</u>	<u>Summer 1978</u>
<i>Tuition Refunds</i>	2,075.50	3,210.90	4,518.00	4,136.60	6,083.20
<i>Employee Waivers</i>	1,339.00	1,261.65	1,951.60	1,522.50	1,635.00
<i>Bad Debts</i>	---	---	---	---	(192.00)
<i>Senior Citizens</i>	611.00	533.00	1,605.00	330.00	5,835.00
<i>EOG Waivers</i>	---	---	---	---	---
TOTAL DEDUCTIONS	4,025.50	5,005.55	8,074.60	5,989.10	13,361.20
 <i>Net Tuition Receipts</i>	 <u>41,970.02</u>	 <u>79,774.04</u>	 <u>76,463.43</u>	 <u>66,352.41</u>	 <u>66,943.88</u>