



# SAUK VALLEY COLLEGE

*R. R. 1 Dixon, Illinois / 61021 Area 815 288-5511*

Office of the Secretary  
to the Board of Trustees

*May 26, 1982*

#17

PUBLIC NOTICE

OF

MEETING

This is to provide public notice of the following meeting associated with the Sauk Valley College Board of Trustees:

WHO: *Sauk Valley College Board of Trustees*

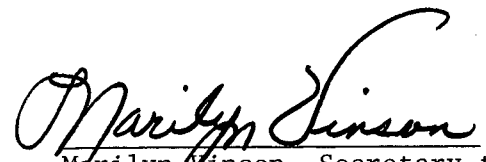
WHEN: *June 14, 1982 7:30 p.m. ✓*

WHERE: *Room 2K2 - Second Floor*

TYPE: *Special Meeting*

PURPOSE: *To consider general business of the Board*

AGENDA: *Will be mailed prior to the meeting as per our regular procedure*

  
Marilyn Linson, Secretary to  
Sauk Valley College Board of  
Trustees, District #506



# SAUK VALLEY COLLEGE

*R. R. 5 Dixon, Illinois / 61021 Area 815 288-5511*

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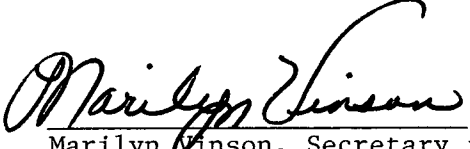
WHEN: *June 14, 1982 at 5:30 p.m.*

WHERE: *Third Floor Board/Conference Room*

TYPE: *Executive Session*

PURPOSE: *Collective negotiating matters and the  
employment, appointment, or dismissal  
of an employee*

AGENDA: *Above*

  
Marilyn Vinson, Secretary to  
Sauk Valley College Board of  
Trustees, District #506

SAUK VALLEY COLLEGE BOARD OF TRUSTEES MEETING  
2K2 Faculty Dining Room Second Floor  
June 14, 1982 7:30 p.m.

- A. Call to Order
- B. Roll Call
- C. Written Communications from Visitors
- D. Special report on Support Staff Study
- E. Progress report and update on FY 83 Budget
- F. Approval of bids for printing class schedules  
for FY 83
- G. Other
- H.
- I. Executive Session

# MINUTES OF THE SAUK VALLEY COLLEGE BOARD OF TRUSTEES MEETING

June 14, 1982

The Board of Trustees of Sauk Valley College met in special meeting at 5:30 p.m. on June 14, 1982 in the Third Floor Board Room (3L14) of Sauk Valley College, Rural Route #5, Dixon, Illinois.

Call to Order: Chair Prescott called the meeting to order at 5:39 p.m. and the following members answered roll call:

John Fassler	Kay Fisher
Dick Groharing	Dave Mandrgoc
Juanita Prescott	

Absent: Oscar Koenig Ann Powers  
Steve Falzone

Executive Session: At 5:40 p.m. it was moved by Member Fassler and seconded by Member Groharing that the Board adjourn to executive session to discuss collective negotiating matters and the employment, appointment, or dismissal of an employee. In a roll call vote, all voted aye. Motion carried.

Arrival: Member Oscar Koenig arrived at 6:00 p.m.

Regular Session: At 7:02 p.m. the Board returned to regular session and adjourned to Room 2K2 for the balance of the meeting.

Support Staff Study: Mr. Jim Hughes, from Hayes/Hill, Inc. was introduced to the Board by Dr. Garner and presented the attached report outlining the firm's recommendations on the recent Support Staff Study.

FY 83 Budget: A revised report was presented showing various changes made to date in the proposed FY 83 budget.

Printing Bids: Dr. Garner reported that bids had been solicited for the printing and direct mailing of five class schedules for the 1982-83 year. He said that a legal notice had been run in the Dixon Evening Telegraph and the Sterling Daily Gazette. The three bids received were as follows:

Castle Communications	\$20,940
Dixon Evening Telegraph	21,805
Hamilton Press, Inc.	51,280

Printing  
Bids:

It was moved by Member Groharing and seconded by Member Fisher that the Board accept the low bid of \$20,490 from Castle Communications of DeKalb, IL for the printing and direct mailing of five class schedules for the 1982-83 year. In a roll call vote, all voted aye. Motion carried.

Exectuive  
Session:

At 8:45 p.m. it was moved by Member Mandrgoc and seconded by Member Koenig that the Board adjourn to executive session to discuss the employment, appointment, or dismissal of an employee. In a roll call vote, all voted aye. Motion carried.

Regular  
Session:

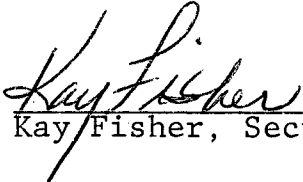
At 10:39 p.m. the Board returned to regular session.

Adjournment:

Since there was no further business, it was moved by Member Mandrgoc and seconded by Member Koenig that the Board adjourn. In a roll call vote, all voted aye. Motion carried.

The meeting adjourned at 10:40 p.m.

Respectfully submitted:

  
\_\_\_\_\_  
Kay Fisher, Secretary

For Special Meeting  
of June 14, 1982

Agenda Item E

PROGRESS REPORT AND UPDATE  
ON FY 83 BUDGET

We have continued to address the needs regarding the FY 83 Budget as outlined in previous discussions. A revised budget has been prepared which takes a number of additional factors into account. A report on our progress in this regard will be presented at the meeting.

We continue to plan toward the adoption of a tentative budget in the near future.

# SAUK VALLEY COLLEGE

RURAL ROUTE ONE,

DIXON, ILLINOIS 61021

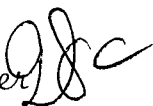
DATE

May 24, 1982

## MEMORANDUM

TO: Dr. Garner

FROM: Walter Clevenger



I have prepared the following tables pertinent to computer hardware:

Table A shows the full impact of the computer requests for FY83

Table B shows the computer budget if one stays status quo and only adds the burster and decollator

The majority of the increase in the Data Processing budget is attributed to an educational laboratory. Because of the "state of the art" of computer software, any increase in the instructional area will compliment the administrative side and vice versa, so that by this upgrade we help the whole institution.

I realize that the recommended budget is a sizeable increase. If one looks at the "wave of the future" and the areas of growth, it is computer-related. I feel we must make a commitment in this area.

TABLE A

FY 83 COMPUTER BUDGET REQUEST

	<u>1st Year</u>	<u>Total Cost After 3 Years</u>
V8545(CPU)	\$ 31788	\$ 95364
Line Printer	4621	13864
Matrix Printer	1584	4752
Disks	28860	86580
Multiplexor 10 lines	7738	23214
14 lines	6900	20700
Firmware	3624	10872
Software	4800	14400
Transportation	2500	2500
Terminals		
1 Admissions	1500	1500
2 Data Processing	3000	3000
*9 Lab	9900	9900
3 Validation Terminals	30000	30000
Burster	4800	4800
Decollator	950	950
	<u>\$142565</u>	<u>\$322396</u>
Maintenance		
**Maintenance on new hardware	\$17400	\$ 52200
**Maintenance on new terminals	8000	24000
**Maintenance on burster and decollator	650	1950
**Maintenance on existing equipment	<u>18784</u>	<u>56352</u>
	<u>\$44834</u>	<u>\$134502</u>
*Microcomputers		
6 micros	\$15000	\$15000
2 printers	2000	2000
2 color micros	<u>1500</u>	<u>1500</u>
	<u>\$18500</u>	<u>\$18500</u>
Cable Costs	<u>\$ 2300</u>	<u>\$ 2300</u>
	<u>\$208199</u>	<u>\$477698</u>

\*Gene Wagner's Budget Request

\*\*Will probably increase every year



TABLE B

Present System if we stay Status Quo

	<u>1st Year</u>	<u>After 3 Years</u>
*Maintenance	\$ 25500	\$ 76500
Rental of Computer Hardware	63728	191184
	<u>\$ 89228</u>	<u>\$ 267684</u>
 Burster	 4800	 4800
Decollator	950	950
 *Maintenance on Burster and Decollator	 <u>650</u>	 <u>1950</u>
	<u>\$ 95628</u>	<u>\$275384</u>

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\*Will probably increase every year

1982-83 Projections

Estimated Carry-over 7/1/82		\$ 260,608
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Add: Revenue Estimates

Educational Fund 1982-83	\$ 4,100,093	
Building Fund 1982-83	251,717	4,351,810
		<hr/>
Estimated Funds Available 1982-83		\$ 4,612,418

Less: Expenditure Estimates

Non-Salary Requests 1982-83 (Includes \$150,000 Contingencies)	\$ 1,686,138	
1981-82 Salary Summary	3,117,024*	4,803,162
		<hr/>
Estimated Equity 7/1/83		<u>(\$ 190,744)</u>

- \*1. See salary summary.
2. 1% increase for only salaried positions equals approximately \$25,000.
3. Current projections for work study income indicates a possible reduction in expenditures of \$38,572. Any reductions of less than this amount will result in a like amount of increased deficit.
4. Though many bills have been introduced into the legislature none as yet would indicate on a positive basis that we will be reimbursed for the short-fall in Illinois Military Scholarships for 1981-82. Based on current payments of 40%, Sauk Valley College would lose between \$57,500 and \$59,000 on this funding level. This short-fall would cause an automatic reduction of the same amount in the carry-over projected as of July 1, 1982, or a reduction in the Net Tuition for 1982-83. Either method increases the deficit for the year in which the short-fall is acknowledged.
5. I apparently misinterpreted the utilization of the bookstore transfer versus a tuition waiver for the Achievement Award Program. Budgets have been based on revenue estimates similar to the current year, so should the Achievement Award be accompanied by a static or a decreased enrollment it would also have the affect of reducing the Tuition Revenue for FY 83.

SAUK VALLEY COLLEGE

EDUCATIONAL FUND

PART I: ESTIMATED REVENUE 1982-83

100-000-400 EDUCATIONAL FUND

100-000-410 Local Governmental Sources

100-000-411-01 - 1981 Taxes $\frac{1}{2}$ (703,855,706 @ 12¢)	422,313	
100-000-411-02 - 1982 Taxes $\frac{1}{2}$ (770,411,153 @ 12¢)	462,127	
100-000-414 - Charge-Back Revenue	<u>10,000</u>	\$ 894,440

100-000-420 State Governmental Sources

100-000-421 - State Apportionment

Based on FY '81 enrollment - 57,153 hrs.	<u>1,356,342</u>	1,356,342
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100-000-422 - Vocational Technical Education

100-000-422 - Regular Reimbursement	160,000	
100-000-422-02 - Equipment Reimbursement	<u>44,000</u>	204,000

100-000-427 - Replacement of Corporate Personal Property Tax (\$182,312)	<u>117,228</u>	117,228
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100-000-429 - State Work Study	1	1
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100-000-430 Federal Governmental Sources

100-000-439-02 - Federal Work Study	155,422	
100-000-439-03 - Other Federal	<u>2,000</u>	157,422

100-000-440 Student Tuition and Fees

100-000-441-01 - Summer 1982 (6735)	121,328	
100-000-441-02 - Fall 1982 (25,395)	598,714	
100-000-441-03 - Spring 1983 (25,876)	<u>602,018</u>	1,322,060
100-000-442-01 - Graduation Fees	1,000	
100-000-442-04 - Transcript Fees	1,100	
100-000-442-09 - Public Services Income	<u>13,500</u>	15,600

100-000-460 Rental of Facilities

100-000-460-02 - Kitchen Facilities	<u>15,000</u>	15,000
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100-000-470 Interest on Investments	<u>15,000</u>	15,000
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100-000-499 Other Revenue	<u>3,000</u>	<u>3,000</u>
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TOTAL EDUCATIONAL FUND REVENUE . . . . .		<u>\$ 4,100,093</u>
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SAUK VALLEY COLLEGE

OPERATIONS, BUILDING AND MAINTENANCE FUND

PART I: ESTIMATED REVENUE 1982-83

200-000-400 OPERATIONS, BUILDING AND MAINTENANCE FUND

200-000-410 Local Governmental Sources

200-000-411-01 - 1981 Taxes  $\frac{1}{2}$ (703,855,706 @ 3¢) \$ 105,578

200-000-411-02 - 1982 Taxes  $\frac{1}{2}$ (770,211,153 @ 3¢) 115,532 221,110

200-000-420 State Governmental Sources

200-000-427 - Replacement of Corporate  
Personal Property Tax  
(\$182,312) 29,307 29,307

200-000-470 Interest on Investment 100 100

200-000-499 Miscellaneous Revenue 1,200 1,200

TOTAL OPERATIONS, BUILDING AND MAINTENANCE FUND . . . . . \$ 251,717

NON-SALARY OPERATING COSTS FOR 1982-83

	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Requests</u>	<u>Difference</u>
<u>REGARDED AS "FIXED"</u>			
Cosmetology Contractual	45,000	\$ 45,000	\$ -0-
Tuition Reimbursement	6,600	6,600	-0-
Public Services Contractual	7,000	1,400	(5,600)
Gas	138,350	146,800	8,450
Electricity	182,750	213,800	31,050
Telephone	27,280	27,000	( 280)
Group Medical & Life	157,460	208,000	50,540
Postage	36,000	38,100	2,100
General Insurance	9,000	17,000	8,000
Tuition Charge-Back	<u>25,000</u>	<u>25,000</u>	<u>-0-</u>
SUB-TOTAL	\$ 634,440	\$ 728,700	\$ 94,260
<u>POSSIBLY SHOULD BE "FIXED"</u>			
Building Fund Contractual	46,100	44,100	(2,000)
Data Processing:			
Contractual	21,322	44,834	23,512
Rental	<u>63,728</u>	<u>92,415</u>	<u>28,687</u>
SUB-TOTAL	\$ 765,590	\$ 910,049	\$ 144,459
Equipment	136,246	155,470	19,224
Contingencies	154,760	150,000	(4,760)
All Other	<u>422,332</u>	<u>470,619</u>	<u>48,287</u>
TOTAL	<u>\$ 1,478,928</u>	<u>\$ 1,686,138</u>	<u>\$ 207,210</u>

	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Requests</u>	<u>Difference</u>
<u>Division of Business Education</u>			
Contractual Services	4,865	6,300	1,435
General Materials & Supplies	1,650	10,525	8,875
Conf. & Meeting Expense	1,425	1,850	425
<u>Food Services</u>			
Contractual Services	300	200	(100)
General Materials & Supplies	1,000	225	(775)
Conf. & Meeting Expense	225	125	(100)
<u>Division of Agriculture</u>			
Contractual Services	100	100	-0-
General Materials & Supplies	1,160	1,500	340
Conf. & Meeting Expense	445	325	(120)
<u>Division of Industrial Education</u>			
Contractual Services	3,325	3,500	175
General Materials & Supplies	22,176	21,000	(1,176)
Conf. & Meeting Expense	3,785	1,400	(2,385)
<u>Cosmetology</u>			
Contractual Services	45,000	45,000	-0-
General Materials & Supplies	100	100	-0-
Conf. & Meeting Expense	75	175	100
<u>Human Services</u>			
Contractual Services	500	250	(250)
General Materials & Supplies	1,800	2,050	250
Conf. & Meeting Expense	475	450	(25)
<u>Division of Social Science</u>			
Contractual Services	-0-	-0-	-0-
General Materials & Supplies	2,800	3,000	200
Conf. & Meeting Expense	1,325	1,750	425
<u>E.M.T.</u>			
Contractual Services	-0-	750	750
General Materials & Supplies	-0-	350	350
<u>Division of Criminal Justice</u>			
Contractual Services	650	625	(25)
General Materials & Supplies	2,671	1,338	(1,333)
Conf. & Meeting Expense	1,900	850	(1,050)
<u>Library Technology</u>			
General Materials & Supplies	350	100	(250)

	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Requests</u>	<u>Difference</u>
<u>Fire Science</u>			
Contractual Services	100	600	500
General Materials & Supplies	825	775	(50)
Conf. & Meeting Expense	200	300	100
<u>Division of Humanities</u>			
Contractual Services	350	350	-0-
General Materials & Supplies	2,800	3,400	600
Conf. & Meeting Expense	2,170	2,500	330
<u>Division of Art</u>			
Contractual Services	200	200	-0-
General Materials & Supplies	700	600	(100)
Conf. & Meeting Expense	130	200	70
<u>Division of Music</u>			
Contractual Services	1,100	1,200	100
General Materials & Supplies	1,300	1,450	150
Conf. & Meeting Expense	310	450	140
<u>Division of Math-Science</u>			
Contractual Services	3,400	1,287	(2,113)
General Materials & Supplies	10,660	10,000	(660)
Conf. & Meeting Expense	1,010	1,500	490
<u>Med. Lab. Technology</u>			
Contractual Services	800	1,500	700
General Materials & Supplies	14,325	12,161	(2,164)
Conf. & Meeting Expense	1,500	1,620	120
<u>A.D.N.</u>			
Contractual Services	275	70	(205)
General Materials & Supplies	2,525	2,675	150
Conf. & Meeting Expense	1,875	2,000	125
<u>L.P.N.</u>			
Contractual Services	600	345	(255)
General Materials & Supplies	2,550	2,750	200
Conf. & Meeting Expense	1,750	1,825	75
<u>Radiologic Technology</u>			
Contractual Services	450	1,600	1,150
General Materials & Supplies	3,650	2,490	(1,160)
Conf. & Meeting Expense	2,400	1,920	(480)

	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Requests</u>	<u>Difference</u>
<u>Division of Physical Education</u>			
Contractual Services	200	300	100
General Materials & Supplies	2,510	2,200	(310)
Conf. & Meeting Expense	780	500	(280)
<u>Nursing Assistant</u>			
Contractual Services	300	300	-0-
General Materials & Supplies	700	400	(300)
Conf. & Meeting Expense	100	100	-0-
<u>Instructional Program Administration</u>			
Contractual Services (WORKROOM)	2,200	3,100	900
Contractual - UNALLOCATED	1,650	1,900	250
General Supplies (WORKROOM)	1,000	1,000	-0-
General Supplies (FACULTY OFC.)	600	800	200
Gen. Supplies (INSTITUTIONAL COM.)	200	200	-0-
Tuition Reimbursement	6,600	6,600	-0-
<u>Public Information</u>			
General Materials & Advertising	55,900	73,900	18,000
Conf. & Meeting Expense	800	900	100
<u>Assistant Dean of Arts &amp; Social Sciences</u>			
General Materials & Supplies	800	800	-0-
Conf. & Meeting Expense	800	1,900	1,100
<u>Assistant Dean of Business &amp; Technology</u>			
General Materials & Supplies	1,000	900	(100)
Conf. & Meeting Expense	1,200	2,550	1,350
<u>Assistant Dean of Community &amp; Ext. Services</u>			
Contractual Services	3,500	3,500	-0-
General Materials & Supplies	3,500	3,000	(500)
Conf. & Meeting Expense	2,000	2,500	500
<u>Assistant Dean of Health &amp; Nat. Sciences</u>			
Contractual Services	200	300	100
General Materials & Supplies	800	800	-0-
Conf. & Meeting Expense	600	1,850	1,250
<u>Dean of Instruction</u>			
Contractual Services	200	-0-	(200)
General Materials & Supplies	1,000	1,600	600
Conf. & Meeting Expense	1,500	1,500	-0-



	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Requests</u>	<u>Difference</u>
<u>Academic Skills Center</u>			
Contractual Services	400	500	100
General Materials & Supplies	3,600	3,600	-0-
Conf. & Meeting Expense	800	500	(300)
<u>Honors Program</u>			
Contractual Services	100	100	-0-
General Materials & Supplies	100	110	10
Conf. & Meeting Expense	510	550	40
<u>Academic Support (L.R.C.)</u>			
Contractual Services	4,235	4,500	265
Library Supplies	10,750	12,040	1,290
Audio Visual Supplies	7,040	7,780	740
Xerox Supplies	2,000	2,000	-0-
Library Books	30,000	30,000	-0-
Conf. & Meeting Expense	500	750	250
<u>Admissions and Records</u>			
Contractual Services	3,150	2,600	(550)
General Materials & Supplies	6,000	5,600	(400)
Conf. & Meeting Expense	425	800	375
<u>Student Services and Aids</u>			
Contractual Services	300	600	300
General Materials & Supplies	12,000	11,600	(400)
Conf. & Meeting Expense	4,750	4,650	(100)
Student Recruitment	1,500	1,500	-0-
Commencement	6,000	6,000	-0-
Health Services Supplies	300	300	-0-
Veterans Supplies	500	-0-	(500)
Veterans Travel	100	-0-	(100)
<u>Public Services</u>			
Contractual Services	7,000	1,400	(5,600)
General Materials & Supplies	3,000	7,500	4,500
<u>Operation &amp; Maintenance of Plant</u>			
Contractual Services	46,100	44,100	(2,000)
General Materials & Supplies	55,000	60,000	5,000
Conf. & Meeting Expense	950	950	-0-
Equipment	13,000	12,000	(1,000)
Gas	138,350	146,800	8,450
Electricity	182,750	213,800	31,050
Telephone	27,280	27,000	(280)
Rental	1,000	1,000	-0-
Contingency	30,000	25,000	(5,000)

	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Requests</u>	<u>Difference</u>
<u>President's Office</u>			
Contractual Services	1,000	1,000	-0-
General Materials & Supplies	2,000	3,250	1,250
Conf. & Meeting Expense	2,500	3,000	500
Special Affairs	3,000	3,500	500
Other Conf. & Meeting Expense	4,300	4,500	200
<u>Business Office</u>			
Contractual Services	4,300	4,700	400
General Materials & Supplies	9,000	9,000	-0-
Conf. & Meeting Expense	3,025	3,000	(25)
<u>Board of Trustees</u>			
Contractual Services	8,000	8,000	-0-
General Materials & Supplies	3,000	3,000	-0-
Conf. & Meeting Expense	1,700	3,000	1,300
<u>Institutional Expense</u>			
Group Medical & Life Ins.	157,460	208,000	50,540
UNALLOCATED Contractual	2,100	2,400	300
Faculty Association Supplies	200	200	-0-
Postage	36,000	38,100	2,100
Publications/Dues	6,000	6,000	-0-
Recruitment	3,000	2,500	(500)
Advertising	550	600	50
In-Service Training	5,000	5,000	-0-
<u>Fixed Charges</u>			
General Insurance	9,000	17,000	8,000
<u>Capital Outlay</u>			
Equipment (Inc. State)	123,246	151,448	28,202
<u>Tuition Charge-Back</u>	25,000	25,000	-0-
<u>Institutional Research</u>			
General Materials & Supplies	500	500	-0-
<u>Data Processing Center</u>			
Contractual Services	21,322	44,834	23,512
General Materials & Supplies	5,200	6,950	1,750
Conf. & Meeting Expense	4,150	1,000	(3,150)
Rental of NCR & IBM Equip.	63,728	92,415	28,687

	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Requests</u>	<u>Difference</u>
<u>Planning &amp; Development</u>			
Contractual Services	-0-	500	500
General Materials & Supplies	1,000	1,155	155
Conf. & Meeting Expense	2,000	2,250	250
<u>Affirmative Action</u>			
Contractual Services	100	300	200
General Materials & Supplies	100	100	-0-
Conf. & Meeting Expense	500	300	(200)
<u>Provision for Contingencies</u>	<u>124,760</u>	<u>125,000</u>	<u>240</u>
	<u>\$ 1,478,928</u>	<u>\$ 1,686,138</u>	<u>\$ 207,210</u>

EQUIPMENT REQUESTS

	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Requests</u>
Division of Business	\$ 16,560	\$ 35,850
Food Services	315	-0-
Division of Agriculture	-0-	160
Division of Industrial Education	40,220	40,430
E.M.T.	-0-	187
Division of Criminal Justice	*198	-0-
Division of Music	-0-	3,000
Division of Math Science	3,870	3,518
Med. Lab. Technology	-0-	3,160
A.D.Nursing	3,600	525
L.P.Nursing	-0-	3,485
Nursing Assistant	-0-	600
Rad. Technology	600	-0-
Division of Physical Education	350	2,435
Workroom	4,170	-0-
Ass't. Dean of Arts & Soc. Sciences	-0-	200
Academic Skills	500	500
Learning Resources and A-V	6,903	4,797
Admissions and Records	1,440	2,476
Student Services	650	777
President's Office	-0-	500
Business Office	4,000	3,000
Data Processing	34,400	38,750
Community Education	150	-0-
Public Relations	5,320	1,120
	<u>\$123,246</u>	<u>\$145,470</u>
Building and Maintenance	<u>13,000</u>	<u>10,000</u>
	<u><u>\$136,246</u></u>	<u><u>\$155,470</u></u>

SALARIES & WAGES - 1981-82

1982-83  
Requests

<u>No. of Positions</u>	<u>Dollars</u>	
64 Faculty	\$ 1,364,237	
1 Para-Professional	9,996	
27 Clerical	284,291	
15 Administrators	467,183	
27 Building Maintenance	<u>350,177</u>	
Sub-Total	\$ 2,475,884	
Part-time/Overload	192,843*	202,841
Student Tutors	5,000	
Summer Session Salaries	106,200**	103,570
Community Educ. Co-ordinators	8,000	10,000
Community Educ. Salaries	102,000	
Public Service Salaries	3,500	4,600
Federal and State Work Study	<u>223,597***</u>	
TOTAL - 1981-82	<u>\$ 3,117,024</u>	

	<u>1981-82</u>	<u>1982-83</u>			
*Seguin	35,000	38,500	***Faculty Office	12,932	
Kime	73,812	74,000	Seguin	5,800	
Wagner	84,031	90,341	Wagner	11,256	
	<u>192,843</u>	<u>202,841</u>	Holtam	3,655	
			Kime	13,596	
			L.R.C.	<u>13,000</u>	
**Seguin	48,200	Seguin	44,820	Adm. & Records	4,958
Sagmoe	13,000	Kime	25,000	Student Serv.	51,100
Wagner	45,000	Wagner	33,750	Pres. Ofc.	2,096
	<u>106,200</u>		<u>103,570</u>	Bus. Ofc.	15,276
				Instit. Exp.	3,640
				Data Process.	4,288
				Building & Gr.	82,000
					<u>223,597</u>

Agenda Item F

APPROVAL OF BIDS FOR PRINTING CLASS  
SCHEDULES FY 83

Bids have been solicited for the printing and direct mailing of five class schedules for the 1982-83 year. The five mailers, which will be produced in the form of 32-page newsprint booklets, include the following:

1. One for each of the regular fall and spring semester class schedules
2. One for each of the Community Service fall and spring semester class schedules, and
3. One combined mailer to include the summer session schedule and the President's Report to the Community

A legal notice regarding the bidding was published in the Dixon Evening Telegraph and the Sterling Daily Gazette. In addition, direct invitations with printing specifications, were extended to the following:

Dixon Evening Telegraph  
Dixon, IL

Tribune Printing  
Princeton, IL

Hamilton Press  
Hamilton, IL

Wagner Printing  
Freeport, IL

H.C. Johnson Press  
Rockford, IL

Castle Communications  
DeKalb, IL

Shawver Press  
Morrison, IL

Three bids were received as follows:

- |                            |                             |
|----------------------------|-----------------------------|
| 1. Castle Communications   | \$20,490 (\$4,098/schedule) |
| 2. Dixon Evening Telegraph | 21,805 (\$4,361/schedule)   |
| 3. Hamilton Press, Inc.    | 51,280 (10,256/schedule)    |

For comparative reference, it should be noted that last year our low bid was \$26,475. This was for a 22" x 28" map fold-out type mailer printed on white offset paper rather than the 8½" x 11" newsprint booklet which will be used next year.

RECOMMENDATION: It is recommended that the low bid of \$20,490 from Castle Communications be accepted.

For Special Meeting  
of June 14, 1982

Agenda Item D

SPECIAL REPORT ON SUPPORT STAFF STUDY

The special study of the support staff classification and compensation procedures has been conducted over the winter and spring months and is now complete.

We have planned for Mr. James Hughes, the study officer for Hayes/Hill, Inc., to be in attendance at the meeting to present the report of this study. The report is a comprehensive one. It will contain a breadth of conceptual and analytical information. It is, therefore, planned that at this session we will receive the report through direct, personal presentation with appropriate handouts and documentations for reference and further study. Then at the next meeting of the Board on June 28, specific action and response to the study can be considered.