



## 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. ✓

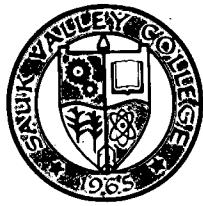
WHERE: Room 2K2 - Second Floor

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



## SAUK VALLEY COLLEGE

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

Office of the Secretary  
to the Board of Trustees

*May 26, 1982*

*#16*

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

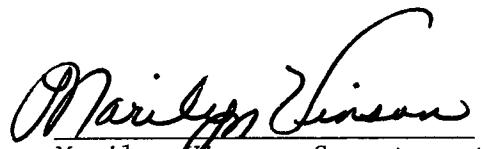
WHEN: June 14, 1982 at 5:30 p.m.

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  
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.

Executive  
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:

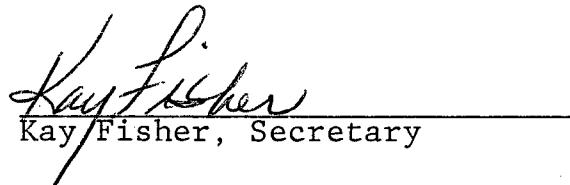
At 10:39 p.m. the Board returned to regular session.

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  
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 *WJC*

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 AFY 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>                 |
| <br>Maintenance                |                 |                                 |
| **Maintenance on new hardware  | \$17400         | \$ 52200                        |
| **Maintenance on new terminals | 8000            | 24000                           |
| **Maintenance on burster and   |                 |                                 |
| decollator                     | 650             | 1950                            |
| **Maintenance on existing      | <u>18784</u>    | <u>56352</u>                    |
| equipment                      |                 |                                 |
|                                | <u>\$44834</u>  | <u>\$134502</u>                 |
| <br>*Microcomputers            |                 |                                 |
| 6 micros                       | \$15000         | \$15000                         |
| 2 printers                     | 2000            | 2000                            |
| 2 color micros                 | <u>1500</u>     | <u>1500</u>                     |
|                                | <u>\$18500</u>  | <u>\$18500</u>                  |
| <br>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            |
|  | \$ 89228        | \$ 267684            |
| <br>                                   |                 |                      |
| Burster                                | 4800            | 4800                 |
| Decollator                             | 950             | 950                  |
| <br>                                   |                 |                      |
| *Maintenance on Burster and Decollator | <u>650</u>      | <u>1950</u>          |
|  | \$ 95628        | \$ 275384            |

---

\*Will probably increase every year

1982-83 Projections

|   |                            |
|---|----------------------------|
| <i>Estimated Carry-over 7/1/82</i>  | <i>\$ 260,608</i>          |
| <u>Add: Revenue Estimates</u>   |                            |
| <i>Educational Fund 1982-83</i>   | <i>\$ 4,100,093</i>        |
| <i>Building Fund 1982-83</i>  | <i>251,717</i>             |
|   | <u><i>4,351,810</i></u>    |
| <i>Estimated Funds Available 1982-83</i>                                  | <i>\$ 4,612,418</i>        |
| <u>Less: Expenditure Estimates</u>  |                            |
| <i>Non-Salary Requests 1982-83<br/>(Includes \$150,000 Contingencies)</i> | <i>\$ 1,686,138</i>        |
| <i>1981-82 Salary Summary</i>   | <i>3,117,024*</i>          |
| <i>Estimated Equity 7/1/83</i>  | <u><i>(\$ 190,744)</i></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 $\frac{1}{2}(70,411,153 @ 12\%)$  | 462,127    |
| 100-000-414 - Charge-Back Revenue                             | 10,000     |
|   | \$ 894,440 |

100-000-420 State Governmental Sources

100-000-421 - State Apportionment

Based on FY '81 enrollment - 57,153 hrs. 1,356,342 1,356,342

100-000-422 - Vocational Technical Education

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

100-000-427 - *Replacement of Corporate  
Personal Property Tax*  
(\$182,312) 117,228 117,228

100-000-429 - State Work Study 1 1

100-000-430      *Federal Governmental Sources*

|                                     |         |
|-------------------------------------|---------|
| 100-000-439-02 - Federal Work Study | 155,422 |
| 100-000-439-03 - Other Federal      | 2,000   |
|                                     | 157,422 |

**100-000-440      Student Tuition and Fees**

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

100-000-460      *Rental of Facilities*

100-000-460-02 - Kitchen Facilities 15,000 15,000

**100-000-470      Interest on Investments**

100-000-499 Other Revenue 3,000 3,000

**TOTAL EDUCATIONAL FUND REVENUE**

\$ 4,100,093

## SAUK VALLEY COLLEGE

### **OPERATIONS, BUILDING AND MAINTENANCE FUND**

**PART I: ESTIMATED REVENUE 1982-83**

200-000-410 Local Governmental Sources

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

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

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**

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

NON-SALARY OPERATING COSTS FOR 1982-83

|                                   | <u>1981-82</u><br><u>Budget</u> | <u>1982-83</u><br><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>               |
| <b>SUB-TOTAL</b>                  | <b>\$ 634,440</b>               | <b>\$ 728,700</b>                 | <b>\$ 94,260</b>         |
| <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>            |
| <b>SUB-TOTAL</b>                  | <b>\$ 765,590</b>               | <b>\$ 910,049</b>                 | <b>\$ 144,459</b>        |
| 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>            |
| <b>TOTAL</b>                      | <b><u>\$ 1,478,928</u></b>      | <b><u>\$ 1,686,138</u></b>        | <b><u>\$ 207,210</u></b> |

|   | <u>1981-82<br/>Budget</u> | <u>1982-83<br/>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><br><u>Budget</u> | <u>1982-83</u><br><u>Requests</u> | <u>Difference</u> |
|--|---------------------------------|-----------------------------------|-------------------|
| <b><u>Fire Science</u></b>             |                                 |                                   |                   |
| Contractual Services                   | 100                             | 600                               | 500               |
| General Materials & Supplies           | 825                             | 775                               | (50)              |
| Conf. & Meeting Expense                | 200                             | 300                               | 100               |
| <b><u>Division of Humanities</u></b>   |                                 |                                   |                   |
| Contractual Services                   | 350                             | 350                               | -0-               |
| General Materials & Supplies           | 2,800                           | 3,400                             | 600               |
| Conf. & Meeting Expense                | 2,170                           | 2,500                             | 330               |
| <b><u>Division of Art</u></b>          |                                 |                                   |                   |
| Contractual Services                   | 200                             | 200                               | -0-               |
| General Materials & Supplies           | 700                             | 600                               | (100)             |
| Conf. & Meeting Expense                | 130                             | 200                               | 70                |
| <b><u>Division of Music</u></b>        |                                 |                                   |                   |
| Contractual Services                   | 1,100                           | 1,200                             | 100               |
| General Materials & Supplies           | 1,300                           | 1,450                             | 150               |
| Conf. & Meeting Expense                | 310                             | 450                               | 140               |
| <b><u>Division of Math-Science</u></b> |                                 |                                   |                   |
| Contractual Services                   | 3,400                           | 1,287                             | (2,113)           |
| General Materials & Supplies           | 10,660                          | 10,000                            | (660)             |
| Conf. & Meeting Expense                | 1,010                           | 1,500                             | 490               |
| <b><u>Med. Lab. Technology</u></b>     |                                 |                                   |                   |
| Contractual Services                   | 800                             | 1,500                             | 700               |
| General Materials & Supplies           | 14,325                          | 12,161                            | (2,164)           |
| Conf. & Meeting Expense                | 1,500                           | 1,620                             | 120               |
| <b><u>A.D.N.</u></b>                   |                                 |                                   |                   |
| Contractual Services                   | 275                             | 70                                | (205)             |
| General Materials & Supplies           | 2,525                           | 2,675                             | 150               |
| Conf. & Meeting Expense                | 1,875                           | 2,000                             | 125               |
| <b><u>L.P.N.</u></b>                   |                                 |                                   |                   |
| Contractual Services                   | 600                             | 345                               | (255)             |
| General Materials & Supplies           | 2,550                           | 2,750                             | 200               |
| Conf. & Meeting Expense                | 1,750                           | 1,825                             | 75                |
| <b><u>Radiologic Technology</u></b>    |                                 |                                   |                   |
| 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<br/>Budget</u> | <u>1982-83<br/>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><br><u>Budget</u> | <u>1982-83</u><br><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<br/>Budget</u> | <u>1982-83<br/>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>    | <u>25,000</u>             | <u>25,000</u>               | <u>-0-</u>        |
| <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><br><u>Budget</u> | <u>1982-83</u><br><u>Requests</u> | <u>Difference</u>        |
|--|---------------------------------|-----------------------------------|--------------------------|
| <u><b>Planning &amp; Development</b></u> |                                 |                                   |                          |
| Contractual Services                     | -0-                             | 500                               | 500                      |
| General Materials & Supplies             | 1,000                           | 1,155                             | 155                      |
| Conf. & Meeting Expense                  | 2,000                           | 2,250                             | 250                      |
| <u><b>Affirmative Action</b></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><u>\$ 1,478,928</u></u>      | <u><u>\$ 1,686,138</u></u>        | <u><u>\$ 207,210</u></u> |

EQUIPMENT REQUESTS

|                                     | <u>1981-82</u><br><u>Budget</u> | <u>1982-83</u><br><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                    | <u>5,320</u>                    | <u>1,120</u>                      |
|                                     | \$123,246                       | \$145,470                         |
| Building and Maintenance            | <u>13,000</u>                   | <u>10,000</u>                     |
|                                     | <u>\$136,246</u>                | <u>\$155,470</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>          |         |
| <b>TOTAL - 1981-82</b>        | <b><u>\$ 3,117,024</u></b> |         |

|          | <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   | <u>84,031</u>  | <u>90,341</u>  | Wagner            | 11,256               |
|          | <u>192,843</u> | <u>202,841</u> | Holtam            | 3,655                |
| **Seguin | 48,200         | Seguin         | Kime              | 13,596               |
| Sagmoe   | 13,000         | Kime           | L.R.C.            | <u>13,000</u> 47,307 |
| Wagner   | <u>45,000</u>  | Wagner         | Adm. & Records    | 4,958                |
|          | <u>106,200</u> |                | Student Serv.     | 51,100               |
|          |                |                | Pres. Ofc.        | 2,096                |
|          |                |                | Bus. Ofc.         | 15,276               |
|          |                |                | Instit. Exp.      | 3,640                |
|          |                |                | Data Process.     | 4,288                |
|          |                |                | Building & Gr.    | <u>82,000</u>        |
|          |                |                |                   | <u>223,597</u>       |

For Special Meeting  
of June 14, 1982

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.