



Sauk Valley
Community
College

Office of the Secretary to the
SVCC Board of Trustees

Date: July 22, 1996

PUBLIC NOTICE OF MEETING

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

WHO: Board of Trustees, District #506

WHEN: Thursday, July 25, 1996

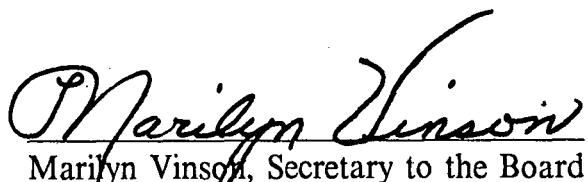
TIME: 1:00 p.m.

WHERE: Brandywine (Best Western) Lodge
Route #2, Dixon, IL

TYPE: Open

PURPOSE: Board Retreat

AGENDA: Strategic Plan .
Financial Projections



Marilyn Vinson
Marilyn Vinson, Secretary to the Board
of Trustees, District #506

**SAUK VALLEY COMMUNITY COLLEGE
BOARD OF TRUSTEES**

RETREAT

Brandywine (Best Western) Lodge
Route #2, Dixon, IL

AGENDA

Noon	Lunch - Burgundy Room Brandywine Lodge
1:00 p.m.	Meeting Presidential Suite

DISCUSSION ITEMS	SESSION	STAFF
1. Strategic Plan	Open	President's Council
2. Financial Projections	Open	President's Council
3. Student Activity Fee and Athletic Tuition Waivers	Open	President's Council

SAUK VALLEY COMMUNITY COLLEGE BOARD OF TRUSTEES MEETING MINUTES

July 25, 1996

The Board of Trustees of Sauk Valley Community College met in special meeting at 1:00 p.m. on July 25, 1996 at the Bestwestern Brandywine Lodge, Dixon, IL.

Call to Order: Chair Densmore called the meeting to order at 1:12 p.m. and the following members answered roll call:

Edward Andersen	Thomas Jensen
B.J. Wolf	William B. Yemm
Thomas Densmore	Carlos Garcia

Absent: Richard B. Groharing William Simpson

Secretary: Due to the absence of William Simpson, William Yemm was appointed Secretary Pro-tem.

SVCC Staff: President Richard L. Behrendt
Vice President Jami Bradley
Vice President Phil Gover
Vice President Joan Kerber

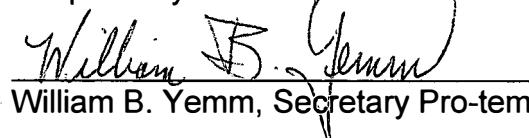
Discussion: The Board discussed the following items:

- SVCC Strategic Plan (Draft)
1996 - 2000
- Comparison of Actual and Projected Operating Funds
1992 - 2000
- Student Activity Fee and Athletic Tuition Waivers

Adjournment: Since the scheduled discussions were completed, it was moved by Member Andersen and seconded by Member Wolf that the Board adjourn. The next regular meeting will be held at 7 p.m. on August 26, 1996 in the third floor Board Room of the College. In a roll call vote, all voted aye. Motion carried. Student Trustee Garcia advisory vote: aye.

The meeting adjourned at 4:30 p.m.

Respectfully submitted:



William B. Yemm, Secretary Pro-tem

DRAFT

DRAFT

DRAFT

**SAUK VALLEY
COMMUNITY COLLEGE
Dixon, Illinois**

**STRATEGIC PLAN
1996-2000**

Dr. Richard L. Behrendt, President

**Prepared by
Dr. Philip E. Gover, Vice President of Instructional Services**

July 1996

**SAUK VALLEY COMMUNITY COLLEGE
Dixon, IL 61021**

STRATEGIC PLAN 1996-2000

Introduction

Mission Statement

Planning Assumptions

Goals

Office of the President
Sauk Valley Community College
Dixon, Illinois

Strategic Plan 1996-2000

Introduction

Sauk Valley Community College, located on the Rock River between Dixon and Sterling, Illinois, was established by and for the citizens of Public Community College District #506 of the State of Illinois. The district is comprised of parts of Lee, Ogle, Whiteside, Bureau, Henry, and Carroll counties with a population of approximately 100,000. The College is a comprehensive, public community college governed by a seven-member elected Sauk Valley Community College Board of Trustees. The district was created in June of 1965, and the College has grown to the point where over 4,663 credit students and 6,000 non-credit participants register for classes or participate in other College activities each year.

It is vital that a strategic plan reflect the mission of the College, describe the basic assumptions dictating the future of the district and the College, articulate the vision, and outline the specific objectives and tasks to be completed in order to fulfill the College mission. The strategic plan itself must articulate strategic goals, establish measurable objectives and develop strategies and short-to medium-range operational plans.

As a consequence, this document contains a review of the College's mission, assumptions about internal and external factors which will affect the College during the next few years, and then presents broad strategic goals which need to be accomplished to assure a stable, optimistic future for Sauk Valley Community College.

STRATEGIC PLAN 1996-2000

MISSION STATEMENT

MISSION STATEMENT

Education is the best single means of improving the quality of people's lives. In order to be educated, a person must not only acquire knowledge but must also learn to think independently and creatively, value logical and tested conclusions, develop problem solving abilities, apply learning, and function effectively with other people. We believe that education contributes significantly to individual health and happiness and also benefits the organizations and communities in which individuals work and live.

Education is also a cornerstone in a free democratic society and the public community college is the most accessible avenue of opportunity for all citizens to reach their potential. SVCC is committed to quality education and academic excellence and to providing opportunity by admitting all persons who can benefit from its programs. This commitment is realized by offering a broad range of educational programs that meet the different needs, abilities, backgrounds, and goals of the community, by providing a strong counseling program and student support services, and by maintaining a low tuition cost.

Accordingly, the College affirms the following fundamental beliefs about education:

- Learning is a lifelong process and all individuals should have opportunities for lifelong education;
- Education should help individuals develop to their maximum capacity through academic excellence and occupational proficiency;
- No person should be deprived of educational opportunities because of race, age, sex, religion, national origin, ethnic background, or disability;
- Education should provide for personal enrichment;
- The College is an integral part of the community it serves and must be a community leader by initiating programs and services in response to identified needs, interests, and trends; and
- The pursuit of excellence in all endeavors is fundamental to the operation of the College.

STRATEGIC PLAN 1996-2000

PLANNING ASSUMPTIONS

PLANNING ASSUMPTIONS, 1996-2000

Sauk Valley Community College will move toward the 21st Century with multiple challenges. The environment has changed considerably since the College was founded and continues to change rapidly. The analysis of internal and external factors which are likely to influence the course and direction of the College for at least four years form the basis for a set of fundamental assumptions for strategic planning. These assumptions define to a great extent the scope and limitations of Sauk's activity.

ASSUMPTIONS AFFECTING ENROLLMENT

Assumption 1, Workforce Development--General

There is a major emphasis at national, state, and local levels on workforce development. Employers are asking for quality high school and college graduates with skills which go beyond basic and technical skills. Team approaches, quality control, interpersonal skills, and problem-solving skills will be expected of every worker.

Assumption 2, Workforce Development--Special Groups

Older workers, women, and the disabled will be among the special groups entering or re-entering the workforce in increasing numbers. They will require special educational and support programs to acquire the needed training and make a successful transition to new or modified occupations, vocations, and careers.

Assumption 3, District Population

The district population is likely to remain stable or decline slightly for the remainder of the century according to U.S. Census and Illinois Bureau of the Budget projections. The district population declined by approximately 7.5 percent between 1980 and 1990. Enrollment growth is not likely to come as a result of population trends.

Assumption 4, Age of Population

The traditional college age group (18 to 24 year-olds) will continue to decline through the end of the century (Illinois Bureau of the Budget projections). The College will need to attract and enroll an increasing percentage of the population in order to maintain or increase its enrollment.

The fastest growing age segment of the population is the 65 and over group. It will comprise 17 percent of the population by the year 2000. This population will continue to need educational programming to cope with expanding technological changes and increased body of knowledge affecting the lives of all.

Assumption 5, Market Penetration

The market for postsecondary education for all age groups may not yet be saturated; greater market penetration can be achieved in all age groups. This conclusion is based on comparative data for Illinois community colleges with similar characteristics which shows Sauk's market penetration of 29.94 per 1000 population to be lower than the state average of 34.30 per 1000 population. Niche marketing may represent an opportunity based upon expected increasing competition among higher education institutions for students.

Assumption 6, Student Characteristics

The student population will continue to be extremely diverse in age, goals and preparation. Many entering students in all categories will be underprepared for college and will need specially designed support services. Many will need developmental or remedial training. A large percentage of students (85 percent) will be first generation college students, and at least one-third will need substantial financial aid.

ASSUMPTIONS ABOUT OPPORTUNITIES

Assumption 7, Illinois Degree Requirements

The Illinois Board of Higher Education through the Illinois Articulation Initiative is adopting revised minimum general education course requirements for admission to baccalaureate degree programs which become effective in 1998. This will create opportunities for community colleges to provide the required coursework to assist in preparing high school graduates to meet these requirements.

Assumption 8, Senior Institution Enrollment Limitations

Senior institutions will attempt to admit increased numbers of freshman and transfer enrollments due to shrinking traditional age populations. This is a trend which will create challenges for community colleges to maintain and increase enrollments. Community colleges are currently serving 63.6 percent of the students enrolled in higher education in Illinois.

Assumption 9, Business

Employers are responding to market globalization and increased competitiveness by downsizing, and by increasing the skills of the remaining workforce. Companies will be recruiting new employees with higher skill levels than in the past, and providing training to existing employees in technical areas specific to the firm's industry. Corporate analysts suggest a greater need for graduates with strong preparations of interpersonal, communication, managerial effectiveness, and problem-solving skills. Some employers have been slow to realize the need to update and upgrade employee skills. These factors provide opportunities for the College to train and retrain workers for all segments of business and industry.

Assumption 10, Technology

Advanced technology will have a pervasive impact on personal life as well as all occupations. Computer applications will continue to change and become more sophisticated, and be the basis for virtually all diagnostic and operating equipment and machinery. The demand for computer training in specific applications will continue to expand. These technologies will have an impact on the need for training, equipment, and delivery of instruction. An integrated, networked environment that provides access to information technology resources in support of teaching and learning, student-centered administrative systems, and a support infrastructure designed to help students, faculty, and staff effectively use the power of information technology will be the norm. Cost demand/burden placed on College human and financial resources will expand dramatically.

Assumption 11, State Priorities

The trends in state priorities focus on productivity, accountability, outcomes and special populations. Productivity will be a special focus. The PQP (Priorities, Quality, Productivity) theme of IBHE has set the tone and parameters for higher education. Postsecondary institutions continue to focus on documenting effectiveness, productivity and goal achievement. They will need to focus on retention, outcomes, and systems for monitoring and reporting the successes in training and placement. State priorities will also focus on cooperation among agencies to complement, not duplicate programs and services.

ASSUMPTIONS ABOUT FINANCIAL RESOURCES

Assumption 12, Assessed Valuation

Assessed valuation, on which local tax revenue is based, has been increasing for the past several years making up for many years of decline. Small increases are anticipated in future years, barring the loss of a major employer. (The increases have actually produced fewer operating dollars since state equalization funding declines when assessed value increases. If tax caps on local assessments become reality, the College may be seriously impacted.) A factor which may aggravate the total is the movement by industry to request reassessment to decrease their assessed valuation. Additionally, TIF districts and enterprise zones have been increasing which is reducing growth in tax revenue.

Assumption 13, State Financial Priorities

The state budget picture is reasonably healthy but there are many competing state priorities. Community colleges appear to be positioned well among state priorities. There is a very negative climate regarding new taxes to fund state programs. Public pressure continues to reposition revenues by increasing the state income taxes and being less reliant on property taxes.

Assumption 14, Revenue Projections

Public sector sources of funding from local taxes and state reimbursement will not be adequate to support the timely upgrading and development of programs, support services, and technology needed to serve the increasingly diverse student population.

Assumption 15, External Funding

The role of grants and private sector fund raising will become even more important since traditional public sector funding sources are very limited. To accomplish such fund raising successfully, the College must maintain an image and reputation for quality and responsiveness in all of its programs. Designated staff will focus on potentially available grants and other funding sources.

Assumption 16, Tuition Revenue

Tuition increases are possible within state regulations. They need to be approved in moderation, smaller increases on a more frequent basis, to avoid a negative effect on enrollment.

Assumption 17, State Reimbursement

Reimbursement rates per credit hour declined for FY 1995 and FY 1996. No increases are anticipated for FY 1997 and FY 1998. Thus, increased enrollment will not necessarily result in increased funding from the state. The FY 1997 budget included three new block grants for Education to Careers, Student Support Services, and Technology Support.

Assumption 18, Other Revenue Sources

Other revenue sources such as earned interest will improve slightly.

Assumption 19, Funding Deferred Maintenance

The facility and furnishings are aging, resulting in increased maintenance needs which are a resource drain in terms of both time and money. There appears to be no new money from any source to fund these needs.

Assumption 20, Health Care Costs

Increases in health care costs have slowed down due to increasing public pressures. However, trends will need to be closely monitored.

Assumption 21, Expenditures

With the exception of technology, most expenditures will be level or increase at a moderate but fairly predictable rate.

ASSUMPTIONS ABOUT HUMAN RESOURCES

Assumption 22, Staff Development

Changing technology, new developments in disciplines, changing educational delivery systems, and the pressure for outcomes assessment all require a focused and sustained staff development effort in order to keep all staff proficient and effective in their fields.

Assumption 23, Federal and State Requirements

Federal and state legislation and attendant regulating and reporting requirements will continue to increase, thereby continuing to burden and drain human resources.

Assumption 24, Cultural Diversity

The College district is not very ethnically or culturally diverse. The College affirms its commitment to diversity, but recognizes the difficulty of attracting a diverse workforce or student body.

STRATEGIC PLAN 1996-2000

GOALS

THE VISION

The vision for Sauk Valley Community College is embodied in the slogan "SAUK MAKES IT POSSIBLE, YOU MAKE IT HAPPEN." Every resident of Community College District 506 should think of the possibilities at Sauk Valley Community College--whether they are considering transfer education, career programs, developmental studies, counseling, adult/continuing education, business/industry training, intercollegiate athletics or cultural activities.

In order to realize that vision the College has made a commitment to excellence and has set three general goals. The first and most important of these is to cultivate the excellence that already exists at Sauk. This is a quality community college, operated by dedicated people providing college-level educational services and opportunities that meet the needs of our students and our community. Sauk is recognized in its community as a caring institution committed to high standards in all its educational programs and services.

Our second goal is to market that excellence. It is no longer sufficient to just be excellent; the competition for students is keen and, as the population of our district continues to stabilize or decline, we must make marketing a goal.

Our third goal is to expand the financial base for Sauk Valley Community College so that we may continue to be an excellent community college. Since enhanced state funding remains questionable and increasing tuition could have a negative effect on enrollment, it is obligatory that the College become more entrepreneurial in an attempt to expand its financial base.

In order for Sauk Valley Community College to achieve its vision of having all district residents remember that "SAUK MAKES IT POSSIBLE, YOU MAKE IT HAPPEN," it is necessary for us to cultivate our existing excellence, market that excellence, and expand our financial base.

STRATEGIC PLAN

SAUK VALLEY COMMUNITY COLLEGE GOALS, 1996 - 2000

The goals of the Strategic Plan are broad in nature. They represent vision and direction for the College to achieve its mission during the next five years.

The general goals of the College , cultivate excellence, market excellence, and expand the financial base, are woven throughout the strategic goals which represent focal points of action for the College. These goals are grouped into eight concentrations: Facilities, Finance, Governance, Human Resources, Instruction, Marketing, Outreach, and Students. The goals are cross-functional, not limited to any one area.

The next five years will bring many challenges and opportunities to Sauk Valley Community College. It will be imperative for the College to maintain high quality programming while becoming more flexible to meet the growing list of services that will be needed by residents of the district over these five years. Personnel and positions must be developed with effectiveness as the key word with cross training becoming more of a requirement than in the past. The College will continue the tradition of serving student needs whenever and wherever possible.

FACILITIES

1. Develop a master plan for effective space utilization of the campus including grounds, pavement, sports facilities, and buildings (T1, T2, house, basement, and theatre area) as needs change over time, insuring that all appropriate divisions and departments participate in decisions relating to changes which affect them.
2. Establish and begin funding a long-range capital development plan including equipment and furniture replacement. The plan should account for obsolescence, wear and new technology.
3. Maximize productive uses of all campus facilities.
4. Investigate funding and implementation of cost effective energy conservation measures.
5. Develop a comprehensive outdoor land and facility plan to include landscaping, prairie plot development and use, benches, tables, etc.
6. Identify, assess and correct deficiencies in the facility which may be potential hazards to the safety and well-being of the occupants. Such deficiencies may include fire safety, asbestos and hazardous materials.

7. Strengthen the collegewide safety program to ensure a safe and secure environment.
8. Update campus signage both inside and outside buildings.

FINANCE

9. Implement the institutional software system to improve financial management practices and continue to develop electronic integration among college departments.
10. Analyze economic trends regularly to ensure a reasonable ability to compensate, both short and long term.
11. Coordinate activities with the Insurance Advisory Committee to examine medical coverages, usage and trends on a continuing basis to control health care costs.
12. Maximize and effectively use the income realized from revenue services such as leases of College facilities, bookstore and food service operations.
13. Explore the feasibility and timing of future referenda for tax increases in the operating funds as appropriate to insure financial stability.
14. Work with the Sauk Valley Community College Foundation in providing financial support for the College, with major emphasis on building a permanent endowment.
15. Seek external resources and alternative sources of funding outside normal revenue sources to implement the College's goals and objectives.
16. Manage cash flows to maximize investment revenue.
17. Continually evaluate efficiency to improve service and to discover cost savings.
18. Review and evaluate allocations of College's financial resources.
19. Review approaches to tuition chargebacks and tuition increases as needed for financial stability.

GOVERNANCE

20. Strengthen the planning process by developing, through cooperative efforts, strategic plans for each College division/department/area, and by linking planning to budgeting.

21. Strengthen the committee structure and committee roles in College governance by:
 - reviewing, possibly redefining, and reinforcing the structure
 - reviewing and defining the mission, purpose and scope of each standing or ad hoc committee with particular reference to the Strategic Plan
 - disseminating information regarding committee activity, and
 - providing feedback to committees regarding action on recommendations.
22. Improve the effectiveness of cooperatively developing, implementing and communicating policies, procedures and information.
23. Strengthen decision making by developing and disseminating research about students, external trends, and financial resources.
24. Encourage and integrate the use of contemporary technology into programs and services where appropriate, relevant, and cost effective.
25. Sensitize local and state leaders, especially legislators, to the increasing need for adequate community college funding.
26. Monitor the effectiveness and efficiencies of organizational structure to achieve improved communications, coordination, and facilitation.
27. Encourage all College staff members to assist in creating and maintaining a positive climate for student success and general overall well-being.
28. Strengthen ties between instructional services and student services for the purpose of enhancing overall institutional effectiveness and success.

HUMAN RESOURCES

29. Continue development and enhancement of a comprehensive staff development and training program on topics which are timely and in support of the College mission and goals.
30. Continue to strengthen the new orientation program for all College personnel, including part-time employees, which includes a mentoring program, follow through with supervisors, an up-to-date employee handbook, and continuing orientation on College policies and procedures.
31. Support appropriate programs which provide public recognition of the achievements of staff members.
32. Create innovative approaches to expand the College's total compensation package in order to be competitive to attract and retain well-qualified staff.

33. Continue to monitor and upgrade requirements of the Americans with Disabilities Act and keep staff in all areas of the College appropriately informed.
34. Promote wellness within the College for the purpose of creating healthy individuals both emotionally and physically.
35. Develop cooperatively a five-year plan for personnel needs.
36. Implement the human resources module of the institutional software system.

INSTRUCTION

37. Continue regular meetings and systematic involvement with discipline colleagues in area high schools, other community colleges, four-year colleges and universities, area business and industry, and other organizations within the district.
38. Develop comprehensive models designed to measure and assess learning outcomes at the course, program, and institutional levels.
39. Strengthen the program review process in order to insure continued quality in all instructional programs following the ICCB PQP format.
40. Increase efforts in career/vocational areas including workforce initiatives, and new career programs based upon analysis of the training needs expressed by area employers.
41. Tailor and customize instructional programs to meet area manpower needs through credit and non-credit courses, workshops and seminars.
42. Fully develop the Tech-Prep concept for promoting cooperation and articulation among secondary schools and the College.
43. Cultivate teaching which includes critical thinking, cultural literacy, writing across the curriculum, collaborative learning, and other programs which promote academic excellence.
44. Explore and encourage collaboration and team approaches to classroom teaching in order to bring together different teaching styles and expertise for the purpose of accommodating multiple student learning needs and styles.
45. Explore work-based learning and instruction that integrates practical application, and which may involve interdisciplinary approaches.
46. Integrate global and multicultural perspectives into instructional programs.

47. Insure the College continues to meet the North Central Association revised General Institutional Requirements and the five revised criteria for accreditation.
48. Encourage faculty development and curricular innovations consistent with College mission and goals.
49. Design non-traditional formats and scheduling for some courses and programs so that learners with special interests and diverse learning needs may be better served.
50. Extend the programs and services of the College to all segments of the district by expanding offerings and creating flexible delivery systems.
51. Encourage and integrate the use of contemporary technology into programs where appropriate, relevant, and cost effective.
52. Explore and develop appropriate, cost effective uses of telecommunications (including, but not limited to, distance learning and Internet).
53. Increase services to the disadvantaged population through literacy and adult education programs.
54. Encourage expanded use of the resources of instructional support services (LAC and LRC) to enhance academic success and strengthen development of personal and career goals.

MARKETING

55. Implement a comprehensive marketing plan that accurately portrays the College and informs the public of the College's values, programs, courses, and services.
56. Continue to evaluate the effectiveness of campus-wide enrollment enhancement efforts and develop creative strategies that aggressively seek to heighten enrollment.
57. Promote an image of quality and excellence, and define the scope of the College's programs, services, and personnel.

OUTREACH

58. Enhance networking with community-based agencies to promote regional development, shared programs, and quality of life.
59. Extend the programs and services of the College to all segments of the district by expanding offerings and creating flexible delivery systems.

STUDENTS

60. Integrate global and multicultural perspectives into student services programs.
61. Provide a diverse and comprehensive program of cultural events, athletics, special programs, and community service activities.
62. Expand and refine student orientation and pre-enrollment assessment systems for accurate placement of students in courses and academic programs.
63. Utilize institutional research to enhance student retention, achievement and satisfaction as well as overall institutional effectiveness.
64. Strengthen the quality of student advising in all areas.
65. Review the various student populations served by the College and strengthen support systems for special populations, e.g., returning adults, disabled, learning disabled, minority groups, and gifted.
66. Expand student financial aid services to reach additional students and to more fully integrate the Student Financial Aid Program into the overall College recruiting program.
67. Strengthen extra-curricular experiences for students which support the personal development of all students.
68. Review existing support systems for special populations, (e.g., returning adults, disabled, learning disabled, ethnic groups, gifted, etc.) and develop new systems as needed within the available resources.
69. Develop tracking and follow-up methods as well as intervention systems to monitor and improve retention, student satisfaction and outcomes.
70. Increase efforts in career/vocational areas including career advising and job placement based upon analysis of the training needs expressed by area employers.

SAUK VALLEY COMMUNITY COLLEGE
COMPARISON OF ACTUAL AND PROJECTED OPERATING FUNDS
FOR THE EIGHT YEARS ENDING JUNE 30, 2000

	AUDITED 1992-93	% CHG	AUDITED 1993-94	% CHG	AUDITED 1994-95	% CHG	UNAUDITED 1995-96	% CHG	APPROVED BUDGET			PROJECTED 1997-98	% CHG	PROJECTED 1998-99	% CHG	PROJECTED 1999-00
									1996-97	% CHG	1997-98					
REVENUES:																
LOCAL	\$1,941,359	5.7%	\$2,051,974	5.9%	\$2,172,743	8.5%	\$2,358,092	6.1%	\$2,501,900	3.5%	\$2,589,467	3.5%	\$2,680,098	3.5%	\$2,773,901	
STATE	2,359,939	3.3%	2,438,589	2.5%	2,498,673	3.8%	2,594,440	-3.9%	2,492,500	-2.0%	2,442,650	0.0%	2,442,650	0.0%	2,442,650	
FEDERAL	13,934	103.9%	28,412	1.7%	28,888	-4.9%	27,484	0.1%	27,500	0.0%	27,500	0.0%	27,500	0.0%	27,500	
TUIT & FEES	1,872,829	-2.2%	1,831,572	-3.5%	1,768,281	2.6%	1,814,206	10.4%	2,002,500	\$1	2,055,197	\$2	2,160,592	\$2	2,265,987	
OTHER	148,311	-2.5%	144,550	20.4%	174,027	-7.3%	161,376	-24.4%	122,000	18.9%	145,000	0.0%	145,000	0.0%	145,000	
TOTAL REVENUE	6,336,372	2.5%	6,495,097	2.3%	6,642,612	4.7%	6,955,597	2.7%	7,146,400	1.6%	7,259,814	2.7%	7,455,840	2.7%	7,655,038	
EXPENDITURES BY OBJECT:																
SALARIES	4,572,639	0.7%	4,606,015	-0.2%	4,597,531	5.2%	4,835,779	5.6%	5,108,550	3.5%	5,235,599	3.5%	5,367,095	3.5%	5,503,194	
EMP BENEFITS	496,625	0.5%	498,981	18.6%	592,008	-7.9%	545,350	-15.2%	462,660	-1.1%	457,660	0.0%	457,660	0.0%	457,660	
CONTRACTUAL	196,093	-6.4%	183,473	7.9%	197,876	17.0%	231,584	-33.3%	154,450	0.0%	154,450	3.0%	159,084	3.0%	163,856	
GEN MAT&SUP	432,674	7.9%	467,057	0.6%	469,864	18.0%	554,242	15.0%	637,190	1.0%	643,562	3.0%	662,869	3.0%	682,755	
CONF. & MEETING	74,391	17.9%	87,715	26.1%	110,646	6.6%	117,997	21.4%	143,250	0.0%	143,250	3.0%	147,548	3.0%	151,974	
FIXED CHARGES							4,279		11,900	-20.2%	9,500	-47.4%	5,000	-50.0%	2,500	
UTILITIES	342,188	-27.2%	249,078	-8.5%	227,783	32.9%	302,777	-1.7%	297,700	0.0%	297,700	3.0%	306,631	3.0%	315,830	
CAPITAL	54,513	13.9%	62,094	265.7%	227,068	399.8%	1,134,998	-88.5%	130,000	0.0%	130,000	3.0%	133,900	3.0%	137,917	
OTHER	28,049	8.3%	30,366	39.0%	42,223	4.1%	43,936	418.9%	228,000	2.6%	233,996	5.1%	245,977	4.9%	257,956	
CONTINGENCY	0		0		0		0		8,000	0.0%	8,000	0.0%	8,000	0.0%	8,000	
TOTAL EXPEND.	6,197,172	-0.2%	6,184,779	4.5%	6,464,999	20.2%	7,770,941	-7.6%	7,181,700	1.8%	7,313,718	2.5%	7,493,763	2.5%	7,681,641	
SURPLUS/(DEFICIT)	139,200		310,318		177,613		(815,344)		(35,300)		(53,904)		(37,923)		(25,603)	
TRANSFERS NET	110,287	-7.0%	102,586	3.0%	105,710	-37.2%	66,334	-46.8%	35,300	0.0%	35,300	0.0%	35,300	0.0%	35,300	
SURPLUS/(DEFICIT)	249,487		412,904		283,323		(749,010)		0		(18,604)		(2,623)		8,697	
ACCUM SURPLUS	\$1,549,892		\$1,962,796		\$2,192,773		\$1,443,763		\$1,443,763		\$1,425,159		\$1,422,536		\$1,431,233	

NOTE: THE BOARD APPROVED \$1.4 MILLION IN TECHNOLOGY EXPENDITURES TO BE PAID OUT OF OPERATING SURPLUS. DURING FY 1996 TECHNOLOGY EXPENDITURES WERE APPROXIMATELY \$1MILLION. THE REMAINING TECHNOLOGY EXPENDITURES WILL BE PAID OUT OF SURPLUS DURING FY'S 1997 THROUGH 2000, LEAVING AN OPERATING SURPLUS OF \$1MILLION.

**TUITION AND FEE RATES
FISCAL YEARS 1995 - 1997
STATUS: May 20, 1996**

				Planned Increases									
	Fiscal Year 1996			Summer 1996		Fall 1996		Fiscal Year 1997					
	Tuition	Fees*	Total	Tuition	Fees*	Tuition	Fees*	Tuition	Fees*	Total			
BELLEVILLE	40.00	0.00	40.00					40.00	0.00	40.00			
BLACK HAWK	49.00	4.00	53.00					49.00	4.00	53.00			
CHICAGO	41.50	1.67	43.17					41.50	1.67	43.17			
DANVILLE	38.00	0.00	38.00					38.00	0.00	38.00			
DUPAGE	35.55	4.95	40.50	2.77	0.23			38.32	5.18	43.50			
ELGIN	39.50	0.00	39.50					40.00	1.00	41.00	39.50	0.00	39.50
HARPER	40.00	1.50	41.50					40.00	1.50	41.50			
HEARTLAND	36.00	0.00	36.00					36.00	0.00	36.00			
HIGHLAND	40.00	0.00	40.00		1.35			40.00	1.35	41.35			
ILLINOIS CENTRAL	40.00	2.45	42.45					43.00	3.00	46.00	40.00	2.45	42.45
ILLINOIS EASTERN	29.50	0.00	29.50					29.50	0.00	29.50			
ILLINOIS VALLEY	36.00	1.75	37.75					39.00	1.75	40.75	36.00	1.75	37.75
JOLIET	39.00	3.00	42.00					39.00	3.00	42.00			
KANKAKEE	35.50	2.50	38.00					35.50	2.50	38.00			
KASKASKIA	32.00	1.75	33.75			4.00		36.00	1.75	37.75			
KISHWAUKEE	36.00	1.75	37.75					38.00	2.00	40.00	36.00	1.75	37.75
LAKE COUNTY	41.00	3.00	44.00					41.00	3.00	44.00	41.00	3.00	44.00
LAKE LAND	39.00	7.00	46.00					39.00	7.00	46.00			
LEWIS & CLARK	37.00	3.00	40.00					37.00	3.00	40.00			

*Standard fees paid by all students

62

STATUS: May 20, 1996

				Planned Increases								
	Fiscal Year 1996			Summer 1996			Fall 1996			Fiscal Year 1997		
	Tuition	Fees*	Total	Tuition	Fees*		Tuition	Fees*	Total	Tuition	Fees*	Total
LINCOLN LAND	36.00	0.75	36.75							36.00	0.75	36.75
LOGAN	30.00	0.00	30.00	2.00						32.00	0.00	32.00
MC HENRY	38.00	0.47	38.47	1.00						39.00	0.47	39.47
MORAINES VALLEY	42.00	2.00	44.00							44.00	2.00	44.00
MORTON	45.00	1.00	46.00							45.00	1.00	46.00
OAKTON	33.00	1.25	34.25	2.00						35.00	1.25	36.25
PARKLAND	40.00	3.00	43.00	2.00						42.00	3.00	45.00
PRAIRIE STATE	51.00	3.00	54.00							51.00	3.00	54.00
REND LAKE	32.00	0.00	32.00							32.00	0.00	32.00
RICHLAND	37.00	2.50	39.50							37.00	2.50	39.50
ROCK VALLEY	35.00	2.00	37.00	6.00						41.00	2.00	43.00
SANDBURG	44.00	5.00	49.00							47.00	3.00	50.00
SAUK VALLEY	41.00	0.00	41.00	2.00						43.00	0.00	43.00
SHAWNEE	28.00	1.25	29.25							28.00	1.25	29.25
SOUTH SUBURBAN	45.00	3.00	48.00							45.00	3.00	48.00
SOUTHEASTERN	27.00	0.00	27.00	3.00						30.00	0.00	30.00
SPOON RIVER	39.00	5.00	44.00							44.00	4.00	49.00
TRITON	43.00	1.50	44.50							43.00	1.50	44.50
WAUBONSEE	39.00	3.50	42.50							39.00	3.50	42.50
WOOD	46.00	3.00	49.00							46.00	3.00	49.00

*Standard fees paid by all students

40.30 AVERAGE

41.60 AVERAGE

SAUK VALLEY COMMUNITY COLLEGE
COMPARISON OF ACTUAL AND PROJECTED OPERATING FUNDS
FOR THE EIGHT YEARS ENDING JUNE 30, 2000

	AUDITED 1992-93	% CHG	AUDITED 1993-94	% CHG	AUDITED 1994-95	% CHG	UNAUDITED 1995-96	% CHG	APPROVED BUDGET		PROJECTED 1997-98	% CHG	PROJECTED 1998-99	% CHG	PROJECTED 1999-00
									1996-97	% CHG					
REVENUES:															
LOCAL	\$1,941,359	5.7%	\$2,051,974	5.9%	\$2,172,743	8.5%	\$2,358,092	6.1%	\$2,501,900	3.5%	\$2,589,467	3.5%	\$2,680,098	3.5%	\$2,773,901
STATE	2,359,939	3.3%	2,438,589	2.5%	2,498,673	3.8%	2,594,440	-3.9%	2,492,500	-2.0%	2,442,650	0.0%	2,442,650	0.0%	2,442,650
FEDERAL	13,934	103.9%	28,412	1.7%	28,888	-4.9%	27,484	0.1%	27,500	0.0%	27,500	0.0%	27,500	0.0%	27,500
TUIT & FEES	1,872,829	-2.2%	1,831,572	-3.5%	1,768,281	2.6%	1,814,206	10.4%	2,002,500	\$1	2,055,197	\$2	2,160,592	\$2	2,265,987
OTHER	148,311	-2.5%	144,550	20.4%	174,027	-7.3%	161,376	-24.4%	122,000	18.9%	145,000	0.0%	145,000	0.0%	145,000
TOTAL REVENUE	6,336,372	2.5%	6,495,097	2.3%	6,642,612	4.7%	6,955,597	2.7%	7,146,400	1.6%	7,259,814	2.7%	7,455,840	2.7%	7,655,038
EXPENDITURES BY OBJECT:															
SALARIES	4,572,639	0.7%	4,606,015	-0.2%	4,597,531	5.2%	4,835,779	5.6%	5,108,550	3.5%	5,235,599	3.5%	5,367,095	3.5%	5,503,194
EMP BENEFITS	496,625	0.5%	498,981	18.6%	592,008	-7.9%	545,350	-15.2%	462,660	-1.1%	457,660	0.0%	457,660	0.0%	457,660
CONTRACTUAL	196,093	-6.4%	183,473	7.9%	197,876	17.0%	231,584	-33.3%	154,450	0.0%	154,450	3.0%	159,084	3.0%	163,856
GEN MAT&SUP	432,674	7.9%	467,057	0.6%	469,864	18.0%	554,242	15.0%	637,190	1.0%	643,562	3.0%	662,869	3.0%	682,755
CONF. & MEETING	74,391	17.9%	87,715	26.1%	110,646	6.6%	117,997	21.4%	143,250	0.0%	143,250	3.0%	147,548	3.0%	151,974
FIXED CHARGES							4,279		11,900	-20.2%	9,500	-47.4%	5,000	-50.0%	2,500
UTILITIES	342,188	-27.2%	249,078	-8.5%	227,783	32.9%	302,777	-1.7%	297,700	0.0%	297,700	3.0%	306,631	3.0%	315,830
CAPITAL	54,513	13.9%	62,094	265.7%	227,068	399.8%	1,134,998	-88.5%	130,000	0.0%	130,000	3.0%	133,900	3.0%	137,917
OTHER	28,049	8.3%	30,366	39.0%	42,223	4.1%	43,936	418.9%	228,000	2.6%	233,996	5.1%	245,977	4.9%	257,956
CONTINGENCY	0		0		0		0		8,000	0.0%	8,000	0.0%	8,000	0.0%	8,000
TOTAL EXPEND.	6,197,172	-0.2%	6,184,779	4.5%	6,464,999	20.2%	7,770,941	-7.6%	7,181,700	1.8%	7,313,718	2.5%	7,493,763	2.5%	7,681,641
SURPLUS/(DEFICIT) TRANSFERS NET	139,200		310,318		177,613		(815,344)		(35,300)		(53,904)		(37,923)		(26,603)
	110,287	-7.0%	102,586	3.0%	105,710	-37.2%	66,334	-46.8%	35,300	0.0%	35,300	0.0%	35,300	0.0%	35,300
SURPLUS/(DEFICIT) PRIOR PERIOD ADJ.	249,487		412,904		283,323		(749,010)		0		(18,604)		(2,623)		8,697
ACCUM SURPLUS	\$1,549,892		\$1,962,796		\$2,192,773		\$1,443,763		\$1,443,763		\$1,425,159		\$1,422,536		\$1,431,233

NOTE: THE BOARD APPROVED \$1.4 MILLION IN TECHNOLOGY EXPENDITURES TO BE PAID OUT OF OPERATING SURPLUS. DURING FY 1996 TECHNOLOGY EXPENDITURES WERE APPROXIMATELY \$1 MILLION. THE REMAINING TECHNOLOGY EXPENDITURES WILL BE PAID OUT OF SURPLUS DURING FY'S 1997 THROUGH 2000, LEAVING AN OPERATING SURPLUS OF \$1 MILLION.

**TUITION AND FEE RATES
FISCAL YEARS 1995 - 1997
STATUS: May 20, 1996**

	Fiscal Year 1996			Planned Increases			Fiscal Year 1997			
	Tuition	Fees*	Total	Summer 1996		Fall 1996		Tuition	Fees*	
				Tuition	Fees*	Tuition	Fees*			
BELLEVILLE	40.00	0.00	40.00					40.00	0.00	40.00
BLACK HAWK	49.00	4.00	53.00					49.00	4.00	53.00
CHICAGO	41.50	1.67	43.17					41.50	1.67	43.17
DANVILLE	38.00	0.00	38.00					38.00	0.00	38.00
DUPAGE	35.55	4.95	40.50	2.77	0.23			38.32	5.18	43.50
ELGIN	39.50	0.00	39.50					40.00	1.00	41.00
								39.50	0.00	39.50
HARPER	40.00	1.50	41.50					40.00	1.50	41.50
HEARTLAND	36.00	0.00	36.00					36.00	0.00	36.00
HIGHLAND	40.00	0.00	40.00		1.35			40.00	1.35	41.35
ILLINOIS CENTRAL	40.00	2.45	42.45					43.00	3.00	46.00
								40.00	2.45	42.45
ILLINOIS EASTERN	29.50	0.00	29.50					29.50	0.00	29.50
ILLINOIS VALLEY	36.00	1.75	37.75					39.00	2.00	41.00
								36.00	1.75	37.75
JOLIET	39.00	3.00	42.00					39.00	3.00	42.00
KANKAKEE	35.50	2.50	38.00					35.50	2.50	38.00
KASKASKIA	32.00	1.75	33.75			4.00		36.00	1.75	37.75
								38.00	2.00	40.00
KISHWAUKEE	36.00	1.75	37.75					36.00	1.75	37.75
								44.00	4.00	48.00
LAKE COUNTY	41.00	3.00	44.00					41.00	3.00	44.00
								44.00	4.00	48.00
LAKE LAND	39.00	7.00	46.00					39.00	7.00	46.00
LEWIS & CLARK	37.00	3.00	40.00					37.00	3.00	40.00

*Standard fees paid by all students

62

STATUS: May 20, 1996

	Fiscal Year 1996			Planned Increases				Fiscal Year 1997		
	Tuition	Fees*	Total	Summer	1996	Fall	1996	Tuition	Fees*	Total
LINCOLN LAND	36.00	0.75	36.75					36.00	0.75	36.75
LOGAN	30.00	0.00	30.00	2.00				32.00	0.00	32.00
MC HENRY	38.00	0.47	38.47	1.00				39.00	0.47	39.47
MORAINES VALLEY	42.00	2.00	44.00					44.00	2.00	44.00
MORTON	45.00	1.00	46.00					45.00	1.00	46.00
OAKTON	33.00	1.25	34.25	2.00				35.00	1.25	36.25
PARKLAND	40.00	3.00	43.00	2.00				42.00	3.00	45.00
PRAIRIE STATE	51.00	3.00	54.00					51.00	3.00	54.00
REND LAKE	32.00	0.00	32.00					32.00	0.00	32.00
RICHLAND	37.00	2.50	39.50					37.00	2.50	39.50
ROCK VALLEY	35.00	2.00	37.00	6.00				41.00	2.00	43.00
SANDBURG	44.00	5.00	49.00					47.00	3.00	50.00
								44.00	5.00	49.00
SAUK VALLEY	41.00	0.00	41.00	2.00				43.00	0.00	43.00
SHAWNEE	28.00	1.25	29.25					28.00	1.25	29.25
SOUTH SUBURBAN	45.00	3.00	48.00					45.00	3.00	48.00
SOUTHEASTERN	27.00	0.00	27.00	3.00				30.00	0.00	30.00
SPOON RIVER	39.00	5.00	44.00					44.00	5.00	44.00
								39.00	5.00	44.00
TRITON	43.00	1.50	44.50					43.00	1.50	44.50
WAUBONSEE	39.00	3.50	42.50					39.00	3.50	42.50
WOOD	46.00	3.00	49.00					46.00	3.00	49.00

*Standard fees paid by all students

40.30 AVERAGE

41.60 AVERAGE

SAUK VALLEY COMMUNITY COLLEGE

MEMORANDUM

TO: Dr. Richard Behrendt
FROM: Joan E. Kerber & Jami V. Bradley
DATE: July 17, 1996
SUBJECT: Student Activity Fee & Athletic Tuition Waivers

After careful analysis of the Student Activity Fund (05), Title IX of the Federal Education Amendments, and our tuition waivers for athletes, we recommend that the Student Activity Fee be increased one dollar and the number of tuition waivers be increased by eight for female athletes for the 1997-1998 fiscal year. In the following report, we will present the history of the Student Activity Fund (05), the projected budget for FY97 and FY98, and other pertinent information which will explain how we arrived at the above recommendation.

Currently, the College is charging a student activity fee of \$3.00 per credit hour. This fee generates approximately \$133,500 per year for campus life activities, and is distributed throughout the College to cover expenses in such areas as Intercollegiate Athletics, Wellness, Student Government, Performing Arts, Madrigal, Voyager (student newspaper), and special campus activities.

In the last few years, there has been an increase in these activities that has been generated for a variety of reasons, including:

- a desire expressed by our students for a more active campus life;
- increased awareness in issues such as wellness, global awareness, diversity, international education, etc.; and
- a commitment to not only expand our intercollegiate athletics program but also to increase the success of each program as well.

Positive feedback from the public and students has come from all of these revitalized efforts. Importantly, the Needs Assessment Survey demonstrated that our constituents believe we should increase our campus life activities even more in the future.

As we assumed our Vice Presidential positions, we immediately became concerned with our review of Fund (05), as it showed a deficit in FY94 and FY95; and a proposed deficit for FY96 of approximately \$32,000. Prior to finalization of the FY96 budget, we made significant cuts and transfers enabling us to project a \$6,961 deficit figure. A commitment to do a complete review of Fund (05) expenditures and revenues was a priority during FY96.

A detailed review of expenditures and revenues was conducted in the areas of athletics, madrigals, student newspaper, wellness, College Bowl, student activities, and performing arts. More accurate budget figures were possible based on this review. Efficiency decisions were also made, i.e., price of theater tickets increased, in-house production of programs for madrigals and sports, upgrade in athletic game admission security, College Bowl discontinued on the recommendation of the coach due to lack of interest and available competitive meets, music line item funding moved to instructional funding, and the Student Newspaper equipment funding removed from Fund (05).

Since intercollegiate athletics is such a significant part of this fund, a summary of some of its review is provided below.

INTERCOLLEGIATE ATHLETICS

Sports Additions:

Sport Added	Year	Donation	Additional # of Student Athletes
Baseball	1989	\$12,000	18 Men
Cross Country (Men)	1994	\$ 5,000	8 Men
Cross Country (Women)	1995	\$ 5,000	3 Women, 5 Men
Women's Softball	1996	\$30,000 (FY96) <u>\$10,000 (FY97)</u>	15 Women
		\$62,000 Total	49 Total

National Conference Trips Since 94:

Cross Country	1994	Cost: \$1,400
Golf	1994	Cost: \$2,020
Cross Country	1995	Cost: \$1,750
Golf	1995	Cost: <u>\$1,990</u>
		\$7,160 Total

Total Student Athletes Served (tuition waiver or not):

Year	Women	Men	Total
1993-94	23	32	55
1994-95	29	48	77
1995-96	49	53	102

BUDGET BREAKDOWN AND PROJECTIONS:

	MEN				WOMEN			
	95-96 Budget	95-96 Actual	96-97 Budget	Projected 97-98 Budget	95-96 Budget	95-96 Actual	96-97 Budget	Projected 97-98 Budget
Expenditures:								
Basketball	19,774	20,151	21,052	21,133	18,540	17,811	18,968	19,049
Cross-country	2,540	2,520	2,626	2,665	2,540	2,520	2,627	2,665
Golf	6,796	5,826	6,871	6,949				
Baseball	24,319	22,316	24,534	24,757				
Tennis	0	0	4,663	4,485	4,284	3,694	4,434	4,512
Football					15,000	12,906	14,158	11,322
Volleyball					13,338	12,211	13,408	13,480
National Trips								
Cross Country		675				675		
Golf		1,990						
Total	53,429	53,478	59,746	59,989	53,702	49,817	53,595	51,028
Field Construction					15,000	20,982	0	0
Revenues:								
Donations:								
Football Operation					15,000	10,000	10,000	0
Football Field					15,000	20,000	0	0
Cross-country	2,500	2,500			2,500	2,500	0	0
		695				695		
State Receipts	6,500	3,972	6,000	6,000				
Total Cost to College	44,429	47,006	53,746	53,989	36,202	37,604	43,595	51,028

TITLE IX IMPLICATIONS

Title IX is a federal civil rights statute enacted in 1972 as part of the Education Amendments Act that prohibits discrimination on the basis of sex in any educational program or activity receiving federal financial assistance. This past September, the U.S. Department of Education's Office for Civil Rights sent colleges "Clarification of Intercollegiate Athletics Policy Guidance: The Three-part Test" and a guideline on how to interpret and enforce Title IX.

Our goal must be to provide opportunities for male and female students in numbers substantially proportionate to their respective enrollments. However, the law recognizes that Colleges must have an opportunity of time in which to meet this goal. Therefore, as long as a College can demonstrate that they are continually striving to reach proportionate equity, they are considered to be in compliance.

Without going into great detail, Sauk Valley Community College thus far complies with Title IX regulations because of our history of program expansion for females. This is demonstrated through our program expansion in Cross Country and Softball, as well as increased budget commitments for females. In 1994-95, Sauk Valley Community College offered five men's programs (4 of which were active), and three women's programs. In 1995-96, we offered five men's programs (4 active) and five women's programs.

The College was able to meet Title IX compliance partially due to the fact that during the fiscal years of 96 and 97 we had private donations for women's athletics that amounted to \$42,500. During FY98, there are no more donations projected so the college must now assume these operating costs.

In order to continue to meet the Title IX regulations, the College needs to be committed to continuing the women's newly formed programs. We also need to continue to attempt to expand to proportionate enrollment figures (55-59%) in athletic numbers, tuition waivers and budget figures. It is with this goal in mind that a recommendation to increase the female tuition waivers by eight has been made. Currently, we have an equal figure of 40 tuition waivers allotted to both male and female athletes. Offering 48 female waivers would move us to the 55% proportionate figure.

STUDENT ACTIVITY FEE COMPARISON

A comparison of tuition and student activities fees at some Illinois community colleges was made; however, it became apparent that an exact comparison is not possible with regard to fees as other Colleges allot student activity funding from various funds, and also each College includes varying activities covered under their fee charge. The chart below gives the information as it was compiled.

COLLEGE NAME	TUITION	FEES CHARGE	TOTAL FEE 30 CR. /FULLTIME	TOTAL 30CR/FULL TUITION/FEE
Black Hawk	\$49.00	\$4 per cr./hr	\$120.00	\$1590.00
Illinois Valley	\$39.00	\$1.75 per cr./hr.	\$ 52.50	\$1162.50
Highland	\$40.00	\$20 Full-time/sem \$10 Part-time/sem	\$ 40.00	\$1240.00
Illinois Central	\$43.00	\$3.00 per cr./hr.	\$ 90.00	\$1380.00
Spoon River	\$44.00	\$5.00 per cr./hr.	\$150.00	\$1470.00
Carl Sandburg	\$47.00	\$3 per cr./hr. \$3 per course	\$120.00	\$1530.00
Rock Valley	\$41.00	\$2.00 per cr./hr	\$ 60.00	\$1290.00
Kishwaukee	\$38.00	\$2.00 per cr./hr	\$ 60.00	\$1200.00
Elgin	\$40.00	\$1.00 per cr./hr	\$ 30.00	\$1230.00
McHenry	\$39.00	\$7.00 per sem.	\$ 14.00	\$1184.00
Lewis & Clark	\$37.00	\$3.00 per cr./hr.	\$ 90.00	\$1200.00
Moraine Valley	\$44.00	\$2.00 per cr./hr	\$ 60.00	\$1380.00
Parkland	\$40.00	\$3.00 per cr./hr.	\$ 90.00	\$1290.00
College of Lake County	\$44.00	\$4.00 per cr./hr.	\$120.00	\$1440.00
Sauk Valley	\$40.00	\$3.00 per cr./hr.	\$ 90.00	\$1290.00

FUND (05) BUDGET RESULTS AND PROJECTIONS

Even though a \$6, 961 deficit had been projected for FY96 and changes were made during the year, the final figures indicate a deficit of \$16,236. This is mainly a result of overestimated revenue projections, and national conference expenses. Even with the detailed review outlined above, we still project a deficit for FY97 of \$17,651. But the most disconcerting figure is the budget deficit projected for FY98. This figure was arrived by maintaining all FY97 athletic figures (except for coaches' salary increase of 3.5%), and slightly increasing the areas outside of athletics. The projected deficit -- without the one dollar increase in activity fees is \$31,993. With the projected increase of one dollar, the activity fee would have a credit of \$13,008. This could be utilized on related athletic expenditures which are currently being covered by Fund (01) or held in contingency for national tournament expenses.

	Budget 1995-96	Actual 1995-96	Budget 1996-97	Budget 1997-98	Projected 1997-98
Revenues:					
Student Fee	134,000	131,709	133,500	133,500	178,500
Student Act	3,000	631	1,500	1,500	1,500
Drama	2,500	2,211	3,500	3,500	3,500
Music		991	0		
Madrigal		7,863	8,000	8,000	8,000
Voyager	1,500	367	500	500	500
Rec Room	1,500	1,742	1,500	1,500	1,500
Total Revenue	142,500	145,514	148,500	148,500	193,500
Expenditures:					
Athletics					
Mens	44,429	47,005	53,507	53,989	53,989
Womens	36,202	37,603	43,595	51,028	51,028
Other Athletics					
Athletic Dir	2,127	2,127			
Cheer/Pom	7,711	7,528	7,842	7,977	7,977
General	7,500	3,961	7,400	7,400	7,400
Intramural	500	10	500	500	500
Activities					
Student Act	18,000	20,722	20,000	25,000	25,000
Student Gov	3,000	5,972	4,000	4,500	4,500
Drama	7,000	7,515	6,000	6,000	6,000
Perf Arts	6,000	4,236	4,500	5,000	5,000
Music	3,000	3,682	0	0	0
Madrigal	0	8,684	8,500	8,500	8,500
College Bowl	2,372	2,059	0	0	0
Voyager	10,120	8,789	8,108	8,199	8,199
Wellness	1,500	1,856	2,200	2,400	2,400
Total Expendit	149,461	161,750	166,151	180,493	180,493
Expen over Revenues	(\$6,961)	(\$16,236)	(\$17,651)	(\$31,993)	\$13,008

SUMMARY AND RECOMMENDATIONS

In keeping with one of our Strategic Plan goals, our commitment to our private donor, and the philosophical obligation to sports made by the College and the Board of Trustees, it is recommended that the Student Activity Fee be increased by \$1.00 (total \$4.00) for FY98. It is also recommended that the College increase our female tuition waivers by eight (total 48 women's - 40 men's) for FY98 to illustrate our commitment to female athletes and to continue to comply with the Title IX federal equity regulations.