

SUSTAINABLE FINANCIAL PLANNING

JOHN A. LOGAN COLLEGE

While the Planning Council is developing this sustainable financial plan which will be presented to our Board of Trustees in early 2010, the Board and Administration is already looking at some ways to reduce expenditures. This has included putting positions, created by retirements or resignations, on temporary hold or not filling the positions at all. We have also looked at reducing both supply and capital outlay purchases. The Administration has already cut \$236,000 in priority one items out of the FY10 budget. Finally, we are taking a close look at some of the activities on campus that involve using our food service. With that in mind, we are significantly reducing the cost for the annual Christmas Luncheon by reducing the cost for the meal, limiting door prizes to those donated and

Guiding Principles for Resource Allocation:

1. ***Evaluate the impacts on our primary mission of learning and teaching.*** The College's top priority is to maintain instruction and affordability to allow students to reach their educational goals.
 - The education of in district students will take precedence over all other activities or groups.
 - Maintain support for students seeking online degrees
 - Maintain those activities that directly progress a student toward program completion.
 - Continue to support a learning environment that nurtures, inspires, and challenges students.
 - Maintain support for remedial, adult education and GED recipients reentering education and completing post secondary education.
 - Continue to meet the economic development and workforce training needs of the district to maintain current jobs and create new job opportunities.

2. ***Consider nonemployee related savings before personnel reductions.*** The strength of John A. Logan College lies with our sense of community and the shared commitments and talents of our faculty and staff. Protecting our faculty and staff is a primary priority when planning for budget reductions, while at the same time insuring high quality learning experiences for our students. However, we understand that sensitive and careful analysis of all options, including program reduction or elimination, may be required.
 - Maintain all current staff and analyze the need for replacement hiring, delaying or restricting.
 - Evaluate tuition and affordability issues.
 - Reserves should be used to the extent possible to offset the impact of budget reduction on instruction and student support.
 - Evaluate program enrollment and costs to determine viability.
 - The use of part-time staff, including student workers, will be carefully reviewed to limit costs, while maintaining essential educational programs and services.

3. ***Base budget decisions on analysis and data.*** Priorities and objectives within our budget reduction planning process are based on critical examination, thoughtful analysis, and shared reflection of issues identified in our strategic plan, *Logan at 50: a Strategic Plan for 2017 and Beyond*. Budget reduction decisions are shaped by consideration of data, projections, and state requirements for program approval, and accreditation standards.
 - Maintain a balanced budget while working to meet the goals of FY 2010 budget.
 - Continue to provide a safe, healthy, and aesthetically pleasing environment.
 - Preserve the fiscal stability of the College to ensure achievement of the College Mission.

4. ***Identify strategic savings.*** Budget reduction decisions incorporate review of College initiatives, programs, services, curricula, degree requirements, and policies on class sizes,

positions, job responsibilities, and organizational structures to ensure that core priorities are protected.

- Advocate for increased state funding ratios.
- Focus on finishing present projects rather than expanding projects.
- Continue to invest in facilities when an energy savings will support it.
- Reduce energy costs through environmental sustainability efforts.
- Consider consolidating and restricting internal processes to create additional efficiencies.

5. ***Promote operational efficiencies.*** The College seeks opportunities to improve efficiency and effectiveness, while maintaining, supporting, and improving our partnerships and collaborations.

- Maintain the College's investment in information technology and support for all academic and administrative support. **Advocate for consolidating flexible**

- Faculty and staff will be asked to gather and contribute ideas and strategies for budget reductions. Students will be engaged in the discussion via regular meetings of College-sponsored student groups.
- Information gathered from faculty and staff, as well as student discussions, will be summarized and communicated to the College community.
- Senior leadership will analyze and prioritize budget recommendations and communicate to affected programs and departments.
- Communicate final resource allocation decisions to the College community and publics.





.....Estimated Savings

.....MinimumMaximum

1. Beginning January, 2010, set back temperature two degrees whee

Estimated Savings
Minimum Maximum

10. Continu

Estimated Savings
Minimum Maximum

18. The Health Life Committee will continue to investigate lower cost insurance plans. (\$0 potential to impact normal cost increase by reducing the likely increase from 15% to 10%. That difference would equate to \$120,000.) \$60,000 \$120,000
19. Review employee reimbursement travel policy to encourage

Estimated Savings
Minimum Maximum

.....Estimated Savings
Minimum Maximum



.....Estimated Savings

.....MinimumMaximum

1. During the traditional academic year, all instructional

Potential Savings

