SUSTAINABLE PLAN IMPLEMENTATION PROCESS

April 16, 2010

Progress Report November 2010

Sustainable Plan Implementation Team

Directions: 1 . Identify Team Members, Mode, and Initiative.
2. Complete the action steps, who's responsible, and timeline. If more room is needed, use an additional form.
3. Return this form via e-mail to sondrawalker@jalc.edu by April 9, 2010.

Team Members: **Dwight Hoffard, Sue Zamora**

Mode: **Efficiency**

Initiative: **#1 Beginning January, 2010, set back temperature two degrees when in heating mode and set up temperature two degrees when in air conditioning mode.**

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Implement effective April 1, 2010. (approximately 70° winter, 74° summer)**	**HVAC Dept.**	**4/01/2010**	**Complete/ Ongoing**
Step 2:			
Step 3:			
Step 4:			
Step 5:			

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Team Members: **Dwight Hoffard, Sue Zamora**

Mode: **Efficiency**

Initiative: **#2 A lighting audit will be conducted to replace old lighting with more efficient lighting.**

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Audit of total campus began February 1, 2010. Campus lighting audit is complete.**	**Ron Elliott Dwight Hoffard**	**2/01/2010**	
Step 2: **Submit DECO applications for two projects approved for "Year 2 Incentives".**	**Mabel Hayes Dwight Hoffard Sue Zamora**	**2/17/2010**	**Complete**
Step 3: **Replaced lighting at DQ Ext. Ctr.**	**Maintenance**	**3/2010**	**Complete**
Step 4: **Submit additional application/s to DCEO for "Year 3 Incentives"**	**Mabel Hayes Dwight Hoffard Sue Zamora**	**07/30/2010**	**Pending**
Step 5:			

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Team Members: **Dwight Hoffard, Sue Zamora**

Mode: **Efficiency**

Initiative: **#3 Modify exterior lighting schedule.**

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Review process and review control capabilities.**	**Tim Smith Dwight Hoffard**	**May 2010**	
Step 2: **Develop exterior lighting control plan that will place areas of exterior lighting into controllable sections.**	**Tim Smith Dwight Hoffard**	**May 2010**	
Step 3: **Initiate plan to monitor exterior lighting and light only needed areas.**	**Tim Smith Dwight Hoffard**	**May 2010**	
Step 4:			

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Team Members: Gail Rawson (chair), Adrienne Barkley-Giffin, Stacy Buckingham, Jerry Halstead, Chris Naegele, Phil Minnis, and Deb Payne

Mode: Efficiency Mode

Initiative: #4 Beginning Spring 2010, restrict weekend scheduling to following designated areas - F wing, H bldg., O'Neil, Auditorium, Voc. Ed., & Donald L. Brewer Convocation Ctr.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: (4.1) Move as many currently scheduled Saturday events into designated areas = F wing, H bldg., O'Neil, Voc. Ed & Gym	Gail Rawson	03/2010	Complete
Step 2: (4.2) Direct scheduling of Saturday events to designated areas effective immediately	Gail Rawson	03/2010	Complete
Step 3: **Complete – Ongoing Evaluation** **Continuing to schedule Spring 2011 Saturday events, trainings, and classes in approved designated areas: F Wing, Voc. Ed., H Building, O'Neil, and gym.**			
Step 4:			

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Team Members: Chris Georgantas, Mark Henson, Chris Naegele, Janada Schaubert, Julia Schroeder, Deborah Payne

Mode: Efficiency

Initiative: #5 Add additional seats to instructional classes

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Determine maximum seating allowable for classrooms, taking into consideration the physical attributes of the space, accessibility for students with physical disabilities, and specific configuration of laboratories.** Update in progress, Scheduler Plus has current listing.	**C. Naegle J. Schaubert J. Schroeder D. Payne**	**April 14**	**Ongoing**
Step 2: **Disseminate new classroom maximum seating lists to faculty and instructional offices.** Update in progress, Scheduler Plus has current listing.	**D. Payne**	**May 1**	**Ongoing**
Step 3: **Department chairs and associate deans work with scheduling to accommodate larger classes on a case by case basis** Coordinating with Scheduling each semester and avoiding scheduling classes in smaller venues.	**J. Schaubert Department Chairs Associate Deans**	**Beginning of each semester**	
Step 4: **Ongoing discussion with faculty**			
Step 5: **Establish increased average class size goal**			

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Team Members: **President's Office**

Mode: **Efficiency Mode #6 and Critical Mode #5**

Initiative: **#6 Reduce the Christmas luncheon.**
#5 Suspend the Christmas luncheon.

Action Steps *What Will be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: The 2010 Christmas luncheon has been suspended and will be Evaluated on an annual basis.	Dr. Robert Mees	April 2010	Complete
Step 2: Modify the FY 2011 budget to reflect the suspension of the Christmas luncheon.	Dr. Robert Mees	May 2010	Complete
Step 3: Update: Suspend Board Christmas dinner			
Step 4:			
Step 5:			

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Team Members: Clay Brewer, Mark Henson (Chair), Julia Schroeder, Deana Smith

Mode: Efficiency

Initiative: #7 Combine Retirement Luncheon and All Logan Picnic

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: The All Logan Picnic has been suspended for this upcoming year. In addition, the Retirement Luncheon has also been suspended. Retirees will still be honored, however.			**Complete**
Step 2: The Picnic Committee will meet next year and will make a recommendation to bring back or suspend for 2011. The recommendation will then be taken under the Board of Trustees.	**Deana Smith Picnic Committee Chair**	**February 1, 2011**	
Step 3: If either the Retirement Luncheon or the All Logan Picnic is brought back next year, this committee will convene.	**Mark Henson**	**March 1, 2011**	**Complete**
Step 4:			

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Team Members: **#8: Sue Zamora, Terry Crain, Carla Haas, Cindy Johnson, Phil Minnis, Steve O'Keefe**
#12: Robin Pauls, Sue Zamora, Terry Crain, Carla Haas, Cindy Johnson, Barry Hancock, Johnna Herren

Mode: **Efficiency – We combined teams for #8 and #12 because the items were very similar.**

Initiative: **#8: Evaluate ways to reduce paper and postage costs (i.e. class schedules, catalogs, communications, General News, student invoices).**
#12: Encourage the utilization of electronic document delivery whenever feasible and reduce out-posted mail.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Revisit electronic only distribution of student invoices. (Note: Admissions is currently e-mailing as much as possible.)** Mail Account: 0131-000-544.030 It was determined that we stay with mailing student invoices for now. This was thought to be a convenience and public relations effort that we needed to stay with.	**Terry Crain**	**May 2010**	**Complete**
Step 2: **Reduce printed Class Schedules from 10,000 copies to 2,000 copies. Implement poster campaign to obtain schedule information online from JALC website for SU10 and FA10 schedules.** Printing: 0183-000-547.000 Does not get mailed out.	**Steve O'Keefe**	**January 2010**	**Complete**

Step 3: **Take College Catalog to 2-year printing schedule and reduce number of copies printed. Reduced printed copies from 10,000 every year to 5,000 every two years.** Printing: 0183-000-542.000 Does not get mailed out.	**Steve O'Keefe**	**January 2009**	**Complete**
Step 4: **Reduce distribution of *General News* from 6 times per year to 4 times per year (quarterly) (Already in place). Survey hard copy recipients to see who will forego receiving a hard copy.** Printing: 0181-000-542.000 Mail Account: 0181-000-544.030 Distribution of the General News was reduced from six times a year to a quarterly publication beginning January 2010. A survey was completed in May 2010 indicating over 70% of employees would support the newsletter being online. Beginning with the second quarter issue, the newsletter was placed online and is available for viewing via a link under Campus News. Printed copies of the newsletter were reduced from 1,600 to 800, cutting the cost almost in half. This is currently being evaluated to see if more off-campus copies can be sent via email.	**Donna Glodjo**	**Summer 2010**	**Complete**
Step 5: **Post *General News* electronically on Alumni page and News sections of JALC website.** Implemented. http://www.news.jalc.edu/ and http://www.jalc.edu/general news/	**Phillip Lane**	**Summer 2010**	**Complete**
Step 6: **Reduce descriptions and modify layout to condense Continuing Ed Schedule.** Printing 0183-000-547.000 Mail Account:	**Steve O'Keefe** **Barry Hancock**	**Fall 2010**	**Complete**
Step 7: **Review decreasing the mailing (number of recipients) for Continuing Ed Schedule.** Because it is sent out on Permits to "Postal Customer," it may be more expensive to reduce the mailing to specific addresses.	**Barry Hancock** **Steve O'Keefe** **Phil Minnis** **Sonnie Walker**	**Summer 2010**	**Complete/ Ongoing**

Step 8: **Human Resources to e-mail Vacancy Listings to distribution list cutting the number of postal mail recipients.** Mail Account: 0184-000-544.030 Listings are now e-mailed. There are approximately 10 recipients who receive this by postal mail and that included Board members.	**Johnna Herren**	**March 2010**	**Complete**
Step 9: **Discontinue providing students with hard copies of syllabi. Have them print their own from the Portal if they require a hard copy. This would be mostly for Instruction; many Continuing Education students would continue to get hard copies of syllabi.** Hard copies of syllabi are still distributed to students during the first class for discussion of class expectations.	**Instructors C&I Dept.**	**Fall 2010**	**Complete**
Step 10: **Use Document Manager system to store documents which can then be distributed electronically rather than printing/copying and mailing.** Overall reduction in paper, printing, and possibly postage. Currently being used by Continuing Education, Information Technology, Placement, Student Activities, Admissions, and Financial Aid.	**All Departments**	**Summer 2010**	**Ongoing**
Step 11: **Full-time and term faculty to receive electronic distribution of paperwork that can be e-mailed, i.e. Faculty Teaching and Office Schedule, Academic Calendar, etc.** Update: Electronic distribution of paperwork is currently e-mailed. Overall reduction in mail usage (many accounts). Where possible, we send electronically. Still have syllabi in hard copy for discussion in courses.	**Dean for Instruction & Transfer Term**	**Fall 2010**	**Ongoing**

Step 12: **Discontinue hard copy mailing of College News Releases.** Overall reduction in mail: 0183-000-544.030 Discontinued mailing.	**Steve O'Keefe Word Processing**	**April 2010**	**Complete**
Step 13: **Discontinue hard copy mailing of Foundation News Releases.** Overall reduction in mail: 0183-000-544.030 Discontinued mailing.	**Stacy Holloway Word Processing**	**Summer 2010**	**Complete**
Step 14: **Encourage the use of Permit 14 for standard mailings over 200 pieces.** Reduction in postage for many accounts.	**Sue Zamora**		**Ongoing**

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Team Members: **Tim Daugherty, Adrienne Barkley Giffin, Brad McCormick**

Mode: **Efficiency**

Initiative: **#9 Maintain Tuition Rates of 110% of ICCB Minimum Threshold**

Action Steps *What Will Be Done?* **Deadlines have not come up yet.**	**Responsibilities** *Who Will Do It?*	**Timeline** *By When?* *(Month/Day)*	**Progress**
Step 1: **Get determination from ICCB regarding the equalization eligibility threshold for tuition for FY 2012.**	**Brad McCormick**	**December 2010**	
Step 2: **Calculate tuition increase using 110% of eligibility threshold.**	**Brad McCormick**	**January 2011**	
Step 3: **Gather ICCCFO survey information regarding expected tuition increases for FY2012 and compare to calculation. Ask the question of whether the increase is adequate for the financial needs of the institution for FY2012. Deliver the recommendation to Dr. Mees, Dr. Daugherty and Adrienne Barkley Giffin.**	**Brad McCormick**	**January 2011**	
Step 4: **Present tuition recommendation to student senate for feedback.**	**Adrienne Barkley Giffin & Tim Daugherty**	**January - February 2011**	
Step 5: **Present tuition rate recommendation to the Board of Trustees for approval.**	**Tim Daugherty & Brad McCormick**	**February 2011**	

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Team Members: Robert Mees, Clay Brewer

Mode: Recommendation to combine efficiency #10 and critical #19

Initiative: #10: Continue the three month hiring chill unless grant funded.
#19: Implement a smart freeze on hiring

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Implement smart freeze/3 month hiring chill**	**Robert Mees Clay Brewer**	**FY 10-11**	**Ongoing**
Step 2: **Continue to monitor open positions that are not filled**	**Robert Mees Clay Brewer**	**FY 10 -11**	**Ongoing**
Step 3: **Re-Evaluate positions to determine those to put on hold, cancel or fill**	**Robert Mees Clay Brewer**	**FY 10 -11**	**Ongoing**
Step 4: **Update: No net increase in staffing number**			
Step 5:			

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Team Members: Valerie Barko, Terry Crain, Phil Minnis. Brad McCormick, Corina Horn, Denise Crews (for Mabel Hayes)

Mode: Efficiency

Initiative: #11 Limit Conferences and other travel expenditures and look for other alternative funding sources such as grants to support travel. (assumes 15% - 20% reduction)

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Seek funds for travel from novel sources such as grants, JALC Foundation, and Center for Excellence Committee**	**Person seeking travel funds**	**Depends on date of travel**	**Ongoing**
Step 2: **Although there has been no ban on out-of-state travel by the College, all out-of-district and out-of-state travel will require VP approval (prior to traveling) through FY11.**	**Person making request to travel** **VPs**	**May 1**	**Ongoing**

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Team Members: Craig Batteau, Robin Pauls, Judy Vineyard, Sue Zamora

Mode: Efficiency

Initiative: #13 Seek more efficient and cost effective printing alternatives to include reduction of stand-alone printers.

NOTE: The committee is seeking further information on these areas before we would make a recommendation.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Obtain quotes for a print management system that would include the Library and Computer Labs C238 & C242** *The committee received a quote from Stiles and is waiting on a quote from IKON. The committee has decided to wait until discussion with Higher One before pursuing this purchase.* **Update: IKON never submitted a quote. The committee will again pursue this – making sure that the system would work with the Higher One or any debit card.**	Judy Vineyard	4-30-2010 **Spring 2011**	
Step 2: **Talk to Terry Crain to gain an understanding of the "Big Picture" for the Higher One Card. What the goals of the card are and an estimated timeline of when printing might be included and a cost.** *The College will begin discussion with High One in Fall 2010 on using the One Card as a copy card. Item to be addressed are: Additional cost with Higher One for this service, purchase a Print Management System (High One would only be providing the card, we would still need to purchase hardware and software from an outside company) which would be compatible with the Higher One system. Coordination of process – cards and Print Management System*	Sue Zamora	4-30-2010	

Update: There are no current plans to use the Higher One Card as a print card. Other methods of charging students for copies are being investigated (Note – Step 1)		**Spring 2011**	
Step 3: **Have printing jobs in the Computer Labs run through the student worker on duty.** *If approved, this process will be implemented in the Open Computer Labs Fall 2010.* **Update: Installed PaperCut NG software in Open Access Labs (C238 & C242). This software has been implemented and is currently monitoring all print jobs in these two labs.**	Craig Batteau	6-30-2010	**Complete** ***8//19/2010***
Step 4: **In combination with Critical Mode #7 – adjust student lab fees to cover the approximate $14,000 to $15,000 cost of printing in the labs.** *The committee recommends a new $3 per student fee (certificate, transfer baccalaureate) to be implemented when the College is ready to begin the Print Management System with the One Card. This fee should cover the cost of the Print Management System and the cost of student printing in the computer labs. Once the cost of the Print Management System is recovered the fee could then be removed.* **Update: This has not been implemented at this time. Once the cost of a Print Management System is determined, this issue will be re-visited.**	Whole committee	1-1-2011 **Spring 2011**	
Step 5: **Work with IKON to reduce stand alone printing and investigate campus wide cartridge buying.** *The committee is revising this step to read: Work on investigating campuswide cartridge buying.* ***Update: The committee is currently running a pilot test of replacing stand alone printers with printing to the copiers in the Athletic and advisors areas. Those machines are being equipped with network cards during the month of November 2010. In 2011, the lease with IKON ends. The College will have all printers network capable as a campuswide initiative of printing to copiers. Each black and white "click"/copy on a copier costs the College less than one cent where printing to a printer costs between 3.5 and 6 cents. The College currently has a one-year price guarantee with CDS Office Technologies to buy OEM and compatible cartridges on a very low margin. For most cartridges, it is less expensive than all other vendors. The stockroom price compares all cartridges before ordering.***	Robin Pauls Sue Zamora	5-31-2010 *New Date:* *6-30-2010* **Spring 2011**	

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Team Members: TIC committee

Mode: Efficiency

Initiative: #14 Evaluate computer replacement schedule

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Reduce total number of office and lab computers purchased in FY 11 below levels of previous years. FY 08 = 314, FY 09 = 340, FY 10 = 251, FY 11 = 208. Update: To date in FY 11, the College has purchased 83 office computers and 125 lab computers for a total of 208.	**Information Technology staff**	**August 2010 (labs) December 2010 (offices)**	**Complete**
Step 2: Reduce per computer cost by reusing flat panel monitors already in place. New computer prices will be, in most cases, quoted without monitors. Update: In FY 10, the College purchased 182 lab desktops @ $1,031.62 each = $187,786.50, four (4) lab laptops @ $2,406.78 = $9,627.12, 41 office laptops @ average of $1,611.98 - $66,091.11, and 22 office desktops @ average of $1,033.39 = $22,734.62. Total - $287,239.30. In FY 11, the College purchased 125 lab computers @ $996.30 = $124,537.50 and 83 office desktops @ $855.80 = $71,031.40. Total so far = $195,568.90.	**Information Technology staff**	**April 2010**	**Complete**
Step 3: Continue to provide usable computers for smart rooms by "cycling down" computers that were replaced in labs and offices. Update: To date, the College has placed 29 "cycled down" computers from FY 2007 purchases in smart rooms.	**Information Technology staff**	**April 2010**	**Complete**
Step 4: Provide usable computers for Communications wing from FY 07 computers after they are replaced early in FY 11. Several dozen FY 06 computers have been retained and stored if needed. An alternative to this plan would be to not replace 83 office computers in FY 11 and use those funds for new lab computers in the Communications wing. Update: The Communications wing will not be ready until July 2011. Numbers of computers for that building has not yet been finalized.	**Information Technology staff**	**August 2010 (labs) December 2010 (offices) January 2011 (Communications wing)**	

Step 5: Formulate FY 12 replacement schedule based on future funding criteria. Update: We have not reviewed the FY 12 replacement schedule at present. Our goal is to be able to replace one-fourth so we can remain on a four-year cycle. Moving back to a five-year replacement cycle only saves 5% and it not a good strategy if at all avoidable.	**Information Technology staff**	**November 2010-February 2011**	

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Team Members: Corina Horn, Kim Dixon, Tom Bell, Barry Hancock, Pam Karns, Keith Krapf, and Vicky Turl

Mode: Efficiency

Initiative: #15 Departmentalize course fee revenue to allow for more accountability.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Meet with Information Technology to understand how course fees are assessed and work in the APECS system. Discuss with IT the available options to implement departmentalized course fees while utilizing the APECS system.	**Committee**	**May 31, 2010**	**Completed May 11, 2010**
Step 2: Meet with VP's and Department Chairs for clarification and guidance on how to assign the course fees to courses (for example – math classes tied to math or the major the student is enrolled in) and other issues. Using the information from the IT department, VP's and department chairs, set guidelines for the course fee setup process. Committee will meet regularly for completion of these guidelines.	**Committee**	**October 31, 2010**	**Completed Nov. 10, 2010**
Step 3: Determine new account numbers to be setup on the finance side of APECS. Determine the course fees to be adjusted and/or setup on the higher ed side of APECS per the guidelines created in step 2. Review with committee members to make sure all the departments are represented.	**Corina, Kim and IT department**	**November 30, 2010**	**Target Date: Dec. 10, 2010**
Step 4: Setup all new account numbers on the finance side and make the required changes and additions to the course fees on the higher ed side of APECS training site. May require review of every class setup on APECS, depending on information from step 1. Run tests to ensure that the course fees appear on the student screens correctly and is posting on the finance side correctly.	**Corina & IT Department**	**March 15, 2011**	**Target Date: Dec. 22, 2010**
Step 5: Update the Business Office daily and monthly balancing worksheets to account for all new account numbers set up in step 4.	**Business Office Staff**	**March 31, 2011**	**Target Date: Jan. 15, 2011**

Step 6: Once the process is agreed upon, a meeting will be set up with Brad McCormick and all committee members for further discussion and approval.	**Brad McCormick & Committee**	**Jan. 31, 2011**	
Step 7: Setup all new account numbers on the finance side and make the required changes and additions to the course fees on the higher ed side of APECS training site. May require review of every class setup on APECS, depending on information from step 1. Run tests to ensure that the course fees appear on the student screens correctely and is posting on the finance side correctly.	**IT Department**	**March 15, 2011**	
Step 8: Update the College's working APECS site.	**IT Department**	**March 15, 2011**	
Step 9: Update the Business Office daily and monthly balancing worksheets to account for all new account numbers set up in step 4. Review these items during monthly balancing to ensure that they are being posted correctly.	**Business Office Staff**	**March 31, 2011**	

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Team Members: Kim Dixon, Brad McCormick, Robin Pauls, Terry Crain, Barry Hancock, Sherry Summary

Mode: Efficiency

Initiative: #16 Evaluate the current student receivable process to increase efforts to collect overdue accounts.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Meet with John Edwards of Nelnet to discuss the financial aid process. Seek their help with students who do not sign up with FACTS because their due date is deferred pending approval of their financial aid.	**Brad, Kim Corina, Terry, Sherry**	**April 7, 2010**	**Complete**
Step 2: Establish parameters for clearing out old receivables and eliminate these balances from student screens and from general ledger. **Balances over 5 yrs. old – Eliminate. Balances $10 or under which are 3 to 5 yrs. old – Eliminate (assuming student is not currently enrolled). Balances 1 to 2 yrs. old – Leave alone.**	**Brad, Robin, Kim, Corina,**	**May 31, 2010**	**Complete**
Step 3: Eliminate advisor ability to override accounts receivable locks (2B restrictions).	**Robin**	**June 30, 2010**	**Complete**
Step 4: Choose an external agency for assistance in collections. Work with agency to determine age of receivable that we submit for commissioned collections.	**Kim, Corina**	**August 31, 2010**	**Complete**
Step 5: Move billing function to the Business Office	**Kim, Corina, Business Office Staff Members**	**September 30, 2010**	

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Team Members: **Dwight Hoffard, Brad McCormick, (Sue Zamora)**

Mode: **Efficiency**

Initiative: **#17 When replacing fleet vehicles, fuel efficiency should be one of the primary decision criteria. ($0 savings for FY 2011 because no vehicles were budgeted for FY 2010 or will be for FY 2011.)**

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **As some point in time, when funding becomes available, only vehicles with the utmost fuel efficiency and fuel economy will be selected. Not applicable for FY 2010 or FY 2011 since no vehicles were budgeted for those periods.**	**Dwight Hoffard Brad McCormick**	**Undetermined**	**Ongoing**
Step 2:			
Step 3:			
Step 4:			
Step 5:			

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Team Members: **Brad McCormick - Chair Clay Brewer, Stacy Buckingham, Terry Crain, Shayne Crawshaw, Kim Langley, Jan Otey, Terri Rentfro, Bill Smith, Deana Smith, Danny Zoller**

Mode: **Efficiency**

Initiative: **#18 Investigate Lower Cost Insurance Plans**

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Acquire services of insurance consultant to the CCIC to explore options.**	**Brad McCormick**	**December 2009**	**Complete**
Step 2: **Meet with the insurance committee to discuss ways to reduce plan increases.**	**Entire Committee**	**December 2009 – April 2010**	**Complete**
Step 3: **Recommend plan options to the board, including high deductible health plans (HDHP) with a health savings account (HSA).**	**Brad McCormick**	**March 2010**	**Complete**
Step 4: **Conduct staff training concerning options.**	**Stacy Buckingham**	**March – May 2010**	**Complete**
Step 5:			

Sustainable Plan Implementation Team

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3. Return this form via e-mail to sondrawalker@jalc.edu by April 9, 2010.

Team Members: Phil Minnis, Chair; Valerie Barko; Terry Crain; Denise Crews (for Mabel Hayes); Corina Horn; Brad McCormick; Deborah Payne

Mode: Efficiency

Initiative: # 19 Review employee reimbursement travel policy to encourage lower cost of travel.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Present travel policy recommendations to Board Policy Committee.** Update: Board Policy 7420, Travel On College Business, was amended on July 1, 2010.	**Brad McCormick Phil Minnis**	**April 14, 2010**	**Complete**
Step 2: **Create an Administrative Procedure for travel.** Update: Administrative Procedure 742, Travel Authorization and Travel Reimbursement on College Business, was adopted on July 1, 2010.	**Brad McCormick**	**June, 2010**	**Complete**
Step 3: **Provide training to College employees on new travel policies.** Update: College employees received training on the new travel policies on July 12/13, 2010 and October 5/6, 2010.	**Corina Horn**	**July-Sept., 2010**	**Complete**

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Team Members: Stacy Buckingham, Gary Tendick, Johnna Herren, Christy Brock

Mode: Efficiency

Initiative: #20 Submit timesheets and attendance requests electronically.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Identify third party vendors that provide automated time/attendance solutions: ADP, KRONOS, Time Clock Plus.	**Stacy Buckingham**	**Jan. 31, 2010 Complete**	**Complete**
Step 2: Gather information and perform comparison of product features and components: establish vendor contacts, utilize conference calls, and emails.	**Stacy Buckingham, Gary Tendick**	**April 30, 2010**	**Complete**
Step 3: Schedule webinars, software demos, and meetings with vendor representatives to view each product. In addition, acquire list of existing customers that currently utilize the product to obtain feedback on implementation and product effectiveness.	**Committee**	**June 30, 2010**	**Complete**
Step 4: Obtain price comparisons, analyze data, and recommend a vendor solution.	**Committee**	**Sept. 30, 2010**	**Complete**
Step 5: Prioritize order of implementation by employee group. Configure software to JALC payroll structure. Perform testing of software.	**Committee**	**May 31, 2011**	

Step 6: Go live with automated system for the first employee group identified for initial implementation.	**Committee**	**July 1, 2011**	
Step 7: Add additional employee groups onto the automated time/attendance system by priority.	**Committee**	**June 30, 2012**	

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Team Members: Denise Crews (Chair), Phil Minnis, Stacy Holloway, Steve O'Keefe

Mode: Efficiency

Initiative: #21 Eliminate Purchase of Clothing Items

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Reword initiative removing the word "eliminate" due to necessary purchases, i. e., regalia, student clubs, grants, athletics, and campus safety uniforms.**	**SPIT # 21**	**April 26, 2010**	**Complete**
Step 2: **Collect clothing expenditure information for each division/department for FY09 and FY10.**	**SPIT # 21 Corina Horn/Business Office**	**April 26, 2010**	**Complete**
Step 3: **Share information with respective VP**	**SPIT # 21**	**April 26, 2010**	**Complete**
Step 4: **Request VPs to identify clothing purchases which can be reduced* or eliminated *identify $ amount**	**VPs**	**May 2010**	**Complete**
Step 5: **All clothing purchases require prior VP approval**	**VPs**	**May 2010**	**Complete**
Step 6: **Create draft clothing purchase statement for Board Policy Committee review**	**SPIT # 21**	**June 2010**	

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Team Members: **Jerry Bechtel, Chris Georgantas, Keith Krapf, Deborah Payne, Julia Schroeder (Chair)**

Mode: **Critical**

Initiative: **#1 J building (CHEC) operations will be aligned with the College's traditional instructional calendar. (Assume 5% reduction in hourly staff salaries paid and a 5% reduction in utilities for that facility.)**

	Action Steps *What Will be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1:	Financial Cost analysis for CHEC building.	Business Office	May 1, 2010	**Complete**
Step 2:	Raise fees by $10 ($35 up to $45)	Keith Krapf	Fall, 2010	**Complete**
Step 3:	Close the CHEC building on certain holidays such as Fourth of July, Labor Day, Memorial Day, Good Friday, Thanksgiving, Christmas, and New Years Day. Update: Close the CHEC building on certain holidays such as Fourth of July, Memorial Day, Thanksgiving, Christmas, and New Years Day. Modified hours of operation during Thanksgiving break and all future intersessions.	Deb Payne	Summer, 2010	**Complete**
Step 4:	Establish Foundation donors and work with new Foundation director on fundraising.	Jerry Bechtel	June 1, 2010	
Step 5:	Send the policy about Senior Citizen waivers to the Policy Committee. Do not change policy.	Julia Schroeder	April 1, 2010	**Complete**

Sustainable Plan Implementation Team

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Team Members: Terry Crain, Chair; Tom Cardwell

Mode: Critical

Initiative: #2 Reconsider the need to continue as an ACT testing center to reduce facility usage on weekends.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Reduce the need for the ACT Center	**Tim Daugherty**	**March**	**Complete**
Step 2: Test out the remaining usage of the ACT Center	**Tom Cardwell**	**March**	**Complete**
Step 3: Implement closing of the center	**Terry Crain Tom Cardwell**	**April**	**Complete**
Step 4:			
Step 5:			

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Team Members: Adrienne Barkley Giffin (co-chair), Tom Bell, Dr. Denise Crews, Dr. Tim Daugherty, Barry Hancock, Chris Naegele, Dr. Robert Mees, & Gail Rawson (co-chair)

Mode: Critical

Initiative: #3 Suspend or reduce institutional support of supplementary events (i.e. Civil War Lecture Series, Miss & Mrs. JALC Pageant, Health Conferences, etc.)

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Define annual College sponsored events, identify all such events, and identify College department responsible for each event. **See attachment "College Sponsored Annual Events"**	All Team Members	04/2010	**Complete**
Step 2: Have College deans identify expenses associated with events in their areas and categorize those events as "suspend," "modify," or "maintain." For events they categorize as "modify," have deans recommend cost modifications. Have deans show cost savings for suspended events. **See attachment "Suggestions for Event Modifications"**	Tim Daugherty	04/30/2010	**Complete**
Step 3: Modify FY11 budgets	Kim Dixon	06/30/2010	**Complete**
Step 4: Review policies and/or procedures: • Establish criteria for deciding what events to suspend, modify, maintain, or add in the future (e.g. allow Mon.–Thu. events, self-sustaining events with no cost to the College, long standing events, events that are in the best interest of the College, events that maintain established relationships, etc.) • Review fee structure for non-college sponsored events (i.e. labor, media, facility rental, maintenance, security, utilities, etc.) Fee structure has been modified. • Review event scheduling timeframe in coordination with overtime staff scheduling (i.e. require events to be scheduled at least (#) weeks in advance to allow for scheduling of necessary staff in maintenance, custodial, campus safety, media distribution, etc.)	Robert Mees, Tim Daugherty, Julia Schroeder, & Brad McCormick	05/2010	**Ongoing**

Sustainable Plan Implementation Team

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Team Members: Tim Daugherty and Julia Schroeder, Co-Chairs; Valerie Barko, Clay Brewer, Barry Hancock, Mark Henson, Deborah Payne, Darren Pulley

Mode: Critical

Initiative: #4 Non-Teaching Professionals will teach one class which they are qualified as part of their regular work load and/or assume academic advisement duties.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Review original initiative based on faculty M.O.U., NTP feedback, and term faculty input. Modify if necessary**	**Tim Daugherty and Julia Schroeder**	**March 2010**	**Complete**
Step 2: **Modified initiative: Non-Teaching Professionals may teach one class which they are qualified as part of their regular workload and/or assume academic advisement duties when such opportunities are available with the approval of the vice-president of their division.**		**April 2010**	**Complete**
Step 3: **Reviewed and determined not appropriate.**			
Step 4:			
Step 5:			

Sustainable Plan Implementation Team

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Team Members: **President's Office**

Mode: **Efficiency Mode #6 and Critical Mode #5**

Initiative: **#6 Reduce the Christmas luncheon.**
#5 Suspend the Christmas luncheon.

	Action Steps *What Will be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1:	The 2010 Christmas luncheon has been suspended and will be evaluated on an annual basis.	Dr. Robert Mees	April 2010	**Complete**
Step 2:	Modify the FY 2011 budget to reflect the suspension of the Christmas luncheon.	Dr. Robert Mees	May 2010	**Complete**
Step 3:				
Step 4:				
Step 5:				

Sustainable Plan Implementation Team

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Team Members: Deb Payne, Phil Minnis and Stacy Holloway

Mode: Critical

Initiative: #6 Reduce or eliminate meals served for meetings that are less than two hours in length

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Collect information on College use of catering services. In review of 551 accounts, total expended July 1, 2009 – March 29, 2010 is $75,035.43. In the interim, reduce meal expenses for internal meetings of Logan staff.** Catering services have been modified to reduce meal expenses for internal staff meetings. Complete but needs follow-up to determine results.	Deans	May 3, 2010	**Complete**
Step 2: **Contingent upon Catering RFP decision, provide flexibility on catering and external food purchase to reduce costs.** Flexibility in external food purchase has resulted in reduced costs for catering.	Stacy Holloway Gail Rawson	April 28, 2010	**Complete**
Step 3: **Review guidelines for catering services and provide recommendations to Sustainable Plan Implementation Team.** Recommendations made for guidelines for catering services.	Committee	May 10, 2010	**Complete**
Step 4: **Differentiate guidelines for grants and internal funds.** Guidelines for catering for grants and internal funds are available from Scheduling.	Committee	May 10, 2010	**Complete**

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Team Members: Terry Crain, Chair; Lauralyn Cima; Tim Daugherty; Jane Minton; Gary Tendick

Mode: Critical

Initiative: #7 Evaluate and modify student assessed fees.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Increase allocation of student assessed fees	**Tim Daugherty**	**March**	**Complete**
Step 2: Design two new fees for board consideration	**Terry Crain**	**March**	**Complete**
Step 3: Late registration fee and transcript fee	**Terry Crain Lauralyn Cima Jane Minton**	**June**	**Complete**
Step 4: Implement and monitor increase of fees	**Terry Crain Implementation**	**June**	**Complete**
Step 5: **Fee adjustments: Transcript Fee and Late Registration Fee**			

Sustainable Plan Implementation Team

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Team Members: Stacy Buckingham, Tim Daugherty, Chris Georgantas, Lisa Hudgens, Sherry Summary, Judy Vineyard

Mode: Critical

Initiative: #8 Reduce the institution's FY2011 commitment to institution supported student work study by 20%.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **The current student work hours of 20 per week for Fall & Spring will be cut to 16 hours; Summer & Break hours will be reduced from 28 to 20. The only exception to these new hours will be for areas which are specifically related to safety & security. (ex. Lifeguards and Computer Labs). Administrative Procedure 811 and the Student Work Handbook will be updated to reflect the change in limits.** Update: Beginning July 1, Student work hours were reduced from 20 hours per week to 16 hours per week during fall and spring semesters, with the exception of life guards and students working within the IT department. During breaks and the summer, students' hours were reduced from 28 to 20 hours per week.	Lisa Hudgens	6/1/2010	**Complete**
Step 2: **The Business Office will reduce the College student work budgets to reflect this reduction in hours.** Dean for Financial Operations Kim Dixon reduced the student worker line items by 20% for FY 2011. The original budget was $566,917 and was reduced to $450,355, a total reduction of $116,562.	Kim Dixon	6/1/2010	**Complete**

Step 3: **Student work supervisors will be trained on new procedures.** Supervisors who have employed students receiving FWS money have been contacted as their student's need is being reached. They are being informed that the student worker will now be charged 100% to institutional dollars.	Committee	7/1/2010	**Complete**
Step 4: **Establish a systematic notification process to inform Supervisors of budget balances** The College was awarded $97,565 in Federal Work Study dollars for FY 2011. As of 11/8/2010, $79,300 has been expended. It is estimated that all of the FWS dollars will be expended by mid to late December 2010. During the week of November 15, the director of placement will send an e-mail announce to all student worker supervisors, after first being approved by the vice-president for administration, notifying them that FWS dollars will be expended by the end of December and all student workers will be charged 100% to institutional dollars. Institutional student work line items are currently being monitored. By mid November, 2010, departments should have expended 30 to 35% of their line item. According to the report, as of November 9, 2001, only four departments have exceeded that amount. One department has been contacted and they are taking steps to correct it. The other three departments will be notified. The institutional student work line item will continue to be monitored and departments contacted as they reach the maximum amount allotted for student work wages.	Stacy Buckingham & Lisa Hudgens	7/1/2010	**In Process**
Step 5: **Perform process improvement evaluation of the Student Work Study Program**	Committee & Gary Tendick	12/1/2010	**In Process**

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Team Members: Terry Crain, Joe Hines, Robin Pauls, Vicky Turl and Deborah Payne

Mode: Critical

Initiative: #9 Eliminate tuition waivers for dually–enrolled high school students and reduce tuition waivers for dual credit

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Modify MOUs with high school partners to eliminate tuition waivers for dual enrollment students beginning Fall semester 2010.** Dual enrollment tuition waivers have been eliminated.	**V. Turl** **D. Payne**	**May 1, 2010**	**Complete**
Step 2: **Communicate new guidelines to all high school partners prior to Fall semester 2010.** All high schools have been notified of dual enrollment changes in tuition and fees.	**J. Hines** **V. Turl** **D. Payne** **T. Crain**	**May 1, 2010**	**Complete**
Step 3: **Pending a cost analysis for both dual credit and dual enrollment, consider whether or not assessing a dual credit fee for all Fall 2011 dual credit classes would benefit the College and dual credit program. No fees would be assessed for those dual credit courses taught at high schools with high school instructors. Reevaluate each year to determine if additional reductions are warranted. (costs attached)** Cost analysis is ongoing. Fees are assessed for dual credit courses taught at the campus and online. Annually, Perkins grant funds are used to help defray the cost for dual credit students.	**R. Pauls** **D. Payne** **V. Turl** **T. Crain**	**June 1, 2010**	**Complete/ Ongoing**

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Team Members: Robert Mees, Brad McCormick, Tim Daugherty

Mode: Critical

Initiative: #10 Increase 2010/2011 tuition by $5 - $10 per credit hour.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Evaluate College budget to determine if a mid-year increase in tuition is necessary to eliminate an annual deficit.**	**Brad McCormick**	**August 2010**	**Complete**
Step 2: **Evaluate fall 2010 student enrollments to determine if 3% enrollment increase has been obtained.** **Complete, but answer was "no."**	**Tim Daugherty**	**September 2010**	**Complete**
Step 3: **If necessary, submit a mid-term tuition increase to the Board of Trustees** **Complete, but answer was "no."**	**Robert Mees**	**October 2010**	**Complete**
Step 4:			

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Team Members: Clay Brewer, Valarie Barko, Christy McBride, Kay Fleming

Mode: Critical

Initiative: #11 Voluntary Reduction in Work Hours

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Establish guidelines; such as, reductions based on person, not position, commitment/2 weeks, month, etc…approval process…time frame…implementation**	**Committee**	**May 2010**	**Complete**
Step 2: **Survey labor groups, estimate number of voluntary reductions**	**Valarie Barko Kay Fleming**	**June 2010**	**Complete**
Step 3: Apply data from survey to estimate cost savings	**Clay Brewer/ Christy Mc Bride/Stacy Buckingham**	**July 2010**	**Complete**
Step 4: Implementation **Four employees have taken advantage of voluntary reduction in work hours.**	**Clay Brewer/HR Staff**	**Fall 2010**	**Complete**
Step 5:Monitor/follow-up	**Clay Brewer/HR Staff**	**FY 10-11**	**Ongoing**

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Team Members: Valerie Barko, Julia Schroeder, Robin Pauls, Sherry Summary, Terry Crain, and Deb Payne

Mode: Critical

Initiative: #12 Establish variable tuition for selected programs by Summer 2011.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Identify programs that may be cost prohibitive to maintain by the College and where possible, to look for alternate venues such as SICCM to host. **Update: Some programs have been identified and the process is ongoing.**	**Financial Accountability Team**	**August 2010**	**Ongoing**
Step 2: Provide Department Chairs with a list of high cost programs. Chairs will work with program faculty to make recommendations to increase tuition and/or, locate an alternative venue. **Update: Some have been done – this is ongoing.**	**Department Chairs and faculty**	**October 2010**	**Ongoing**
Step 3: Tuition increases for identified programs will be sent to C&I for committee review.	**Department Chairs**	**November 2010**	
Step 4: Recommendations will be sent to the Board of Trustees for review.	**Tim Daugherty as part of SPIT update.**	**January 2011**	
Step 5: Increased tuition will be ready to add to catalogue for the SU11 semester.	**Cindy Johnson**	**Per schedule deadline Feb. 11, 2011**	

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Team Members: **Brad McCormick**

Mode: **Critical**

Initiative: **#13 Tuition Waivers for College Employees**

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Poll ICCCFO to find out if anyone does anything different than Logan.**	**Brad McCormick**	**April 2010**	**Complete**
Step 2: **Review language in College collective bargaining agreements.**	**Brad McCormick**	**April 2010**	**Complete**
Step 3: **Ask Board Policy Committee for input.** **Don't Change**	**Brad McCormick**	**April 2010**	**Complete**
Step 4: **Share committee input with the SPIT team looking at other waivers for consistency evaluation.**	**Brad McCormick**	**May 2010**	**N/A**
Step 5: **Make policy change recommendation to the board with a delayed effective date at a time after existing contracts with bargaining groups end.**	**Brad McCormick**	**May 2010**	**N/A**
Step 6: **Begin negotiating with Teamsters and LOSA relative to this benefit.**	**Brad McCormick**	**May – June 2010**	**N/A**

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Team Members: Terry Crain, Stacy Holloway, Sherry Summary, Johnna Herren, Darren Pulley, Dr. Tim Daugherty

Mode: Critical

Initiative: #14 Review and/or reduce student tuition categories.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Review categories of waivers that this committee has been charged to examine and decide the concentration of efforts for each category.**	**Terry Crain**	**April/2010**	**Complete**
Step 2: **On concentrated categories, decide what waivers/scholarships should be continued, suspended, modified, or further research needed. Make recommendations for this change to the Vice-President's office. (See Below)**	**Terry Crain**	**April/2010**	**Complete**
Step 3: **Review the accounting process for continued waivers to maximize accountability.**	**Terry Crain** **Sherry Summary** **Stacy Holloway**	**May/2010**	
Step 4: **Communicate budget reductions with the Business Office**	**Terry Crain**	**June/2010**	
Step 5:			

Stacy will combine and edit waiver form for a simpler document.

Stacy will list current Presidential waivers that are active, inactive, and suspended per recommended action

Stacy and Dr. Daugherty will meet with Dr. Mees to see if there are further recommendations about the scholarships (consistency of awards, relevance, etc).

The committee will recommend certain scholarships to be suspended.

The committee will recommend that scholarships/waivers should be for full scholarships (for consistency of awards). There will be no "half" scholarships given.

Terry, Sherry, and Stacy will meet with the Business Office about an expanded coding system for accounts.

The Dollars for Scholarships has been recommended to have 2 full-time one year scholarships per in-district high school.

This committee was not charged to review Faculty/Staff waivers, Athletic waivers, Business and Industry waivers, Foundation-donor supplemented scholarships, or ASE/GED waivers. They were charged to review non-Foundation student waivers and Foundation-non-donor scholarships. The non-Foundation student waivers were recommended at the March board meeting and voted on. This left the committee to review the Foundation-non-donor scholarships (Presidential waivers)

The waivers below were already voted on by the board at the March meeting to be reduced to 75%. Further clarification of some of these may be forthcoming.

- ACT Scholarship
- Auto Collision Technology
- BOT Waivers
- College Bowl
- Drama
- Du Quoin State Fair Waiver
- Expressions Waiver
- Forensic
- High School Business Competition
- High School Drafting Competition
- High School Health Careers Showcase
- High School Juniors Honors

- High School Technology
- John A. Logan College Ice Fair
- Journalism
- Literature
- Music
- Student Senate President
- TRIO Waiver
- WYSE Math Competition

For ASE/GED classes…we cannot charge tuition, however, fees can be charged up to a maximum amount (don't remember off hand what that maximum is, but when we determined the fee years ago, that fee fell below the maximum). We charge fees **only** on ASE classes. Students in GED and ABE classes are not charged any fee. For classes paid for by the College out of unrestricted funds, we are reimbursed equalization and apportionment per credit hour. For classes paid for out of grant restricted funds, we are reimbursed apportionment per credit hour.

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Team Members: Kay Fleming, Chair, Terry Crain, Lori Longueville, Jan Otey, Brad McCormick

Mode: Critical

Initiative: #15 Evaluate all off-campus facility leases.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Identify all off-campus facility leases. All off-campus facility leases have been identified.	Committee	April 5	Complete
Step 2: Review termination clauses and ending dates of each off-campus lease. • Termination clauses and ending dates of off-campus leases have been reviewed. • West Frankfort Extension Center lease has been renegotiated and clause to release the College from the lease on a yearly basis has been included. • Marion Family Learning Center lease has been renrewed on a six-month time frame. Current lease period is from July 31, 2010 through January 31, 2011. Lease will be renewed for an additional six-month period. • CCR&R lease has been extended through February 15, 2011.	Committee	April 5	Complete
Step 3: Determine current needs of functional areas covered and compare to present leases. (Functional and cost analysis) • Current functional area needs have been reviewed and compared with present leases. • Efforts continue to locate other lease property for CCR&R. In the event no other properties become available, the current lease will be renegotiated.	Lori Longueville, Brad McCormick, and Kay Fleming	April	Complete/ Ongoing
Step 4: Contact college legal counsel for development of clause to be included in new and renewed leases which allow for notification of non-renewal of lease "contingent upon funding." • Specific language from College legal counsel has been received.	Brad McCormick	April	Complete

Step 5: Committee will meet again on Monday, May 10, 2010, at 2:00 p.m. to review information gathered and develop recommendations. • The committee will meet in January, 2011.	Committee	May 10	

Sustainable Plan Implementation Team

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Team Members: Tim Daugherty, Chair; Kim Dixon; Jerry Halstead

Mode: Critical

Initiative: #16 The FY 2011 Athletic Dept. budget will represent a $200,000 reduction from the FY 2010 budget. Salaries and benefits will be excluded

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Provide athletic director with target athletic budget for FY 2011.	**Tim Daugherty**	**March 15**	**Complete**
Step 2: Using the FY 2011 target budget, construct individual team budgets.	**Jerry Halstead**	**April 15**	**Complete**
Step 3: Review full Athletic Department budget.	**Tim Daugherty**	**May 3**	**Complete**
Step 4: Submit FY 2011 Athletic Department budget to the Business Office.	**Jerry Halstead**	**May 15**	**Complete**
Step 5: Incorporate athletic budget into institutional FY 2011 budget. **Update: The Business Office has created a process to monitor Athletic Department spending.**	**Kim Dixon**	**June 1**	**Complete**

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Team Members: Chris Georgantas, Mark Henson, Chris Naegele, Janada Schaubert, Julia Schroeder, Deborah Payne

Mode: Critical

Initiative: #17 Raise minimum class size to 12 except when the maximum is already 12

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Analyze course offerings to determine which courses will be exempt from the 12 person minimum.** **(Only courses with lower accreditation ratios of faculty to students will be exempt from the 12 person minimum.)**	**Mark Henson** **Chris Georgantas** **Julia Schroeder**	**April 14**	**Ongoing**
Step 2: **Disseminate new minimum class size for fall semester to all faculty and instructional offices.**	**D. Payne**	**May 1**	**Ongoing**
Step 3: **In consultation with department chairs, cancel sections that do not meet minimum enrollment of 12 persons, with consideration of modified instruction on a case by case basis.** **Update: Instruction is in ongoing discussions with faculty.**	**M. Henson** **D. Payne** **V. Barko** **Dept. Chairs**	**Beginning of each semester**	**Ongoing**

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Team Members: Tim Daugherty and Brad McCormick, Co-Chairs; Terry Crain, Dwight Hoffard, Phil Minnis

Mode: Critical

Initiative: #18 Evaluate College programs and support services for maximum financial efficiency.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Evaluate support services staffing levels and determine if there are opportunities for reassignments or reductions through either natural attrition or reductions.**	**Business and Administrative Services Deans and V.P.'s**	**January 2010 through December 2010**	**In Process**
Step 2: **Recommendations will be made in time for consideration in the FY 2012 budget.**	**Vice-Presidents**	**March 2011**	
Step 3: **Identify two to four areas of support services to implement process improvement activities to maximize Program efficiencies.**		**January 2010 through December 2010**	
Step 4:			
Step 5:			

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Team Members: Robert Mees, Clay Brewer

Mode: Recommendation to combine Efficiency #10 and Critical #19

Initiative: #10: Continue the three month hiring chill unless grant funded.
#19: Implement a smart freeze on hiring

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Implement smart freeze/3 month hiring chill**	**Robert Mees Clay Brewer**	**FY 10-11**	**Ongoing**
Step 2: **Continue to monitor open positions that are not filled**	**Robert Mees Clay Brewer**	**FY 10 -11**	**Ongoing**
Step 3: **Re-Evaluate positions to determine those to put on hold, cancel or fill**	**Robert Mees Clay Brewer**	**FY 10 -11**	**Ongoing**
Step 4:			
Step 5:			

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Team Members: Julia Schroeder (Chair), Shayne Crawshaw, Kim Dixon, Pam Karns, Keith Kendrick, Deborah Payne
Mode: Critical (Item #20) and Crisis (Item #3)
Initiative: #20 Eliminate low enrollment offerings and limit high cost programs that we value but may no longer be able to offer.

Action Steps *What Will be Done?* **Deadlines have not come up yet.**	**Responsibilities** *Who Will Do It?*	**Timeline** *By When?* *(Month/Day)*	**Progress**
Step 1: Consider the elimination or suspension of any program with five or less students.	Deb Payne	By fall, 2011	
Step 2: Any program with 5 – 10 students needs to be revamped, continued with term faculty and possibly suspended excluding accreditation programs.	Pam Karns (Chair) Shayne Crawshaw Keith Kendrick	By fall, 2011	
Step 3: Courses with 5 – 10 students need consideration if they are a requirement for a course of a program. Either taught by a term faculty or eliminated.	Math Dept. Chair Humanities Dept. Chair Deb Payne	By fall, 2011	
Step 4: Send a list of high cost programs and/or courses to evaluate for variable tuition. (Item #12 – Valerie Barko, Critical Mode)	Pam Karns (Chair) Shayne Crawshaw Keith Kendrick	By fall, 2011	

Sustainable Plan Implementation Team

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Team Members: Gail Rawson (chair), Adrienne Barkley-Giffin, Stacy Buckingham, Jerry Halstead, Chris Naegele, Phil Minnis, and Deb Payne

Mode: Critical

Initiative: #21 During the 10-week summer semester, the College will operate as a 4-day work week. The institution will be locked down for the 3-day weekend. Employees will have the option of working four 9-hour days or take five vacation days.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: (21.1) Tim Daugherty recommends 4 day work week for summer 2010 beginning 05/28/2010 through 07/30/2010, to board on 03/23/2010	Tim Daugherty	03/23/2010	Complete
Step 2: (21.2) Interpret the meaning of the Institution being locked down for 3-day period from facilities prospective and clarify the designated locations. Update: Saturday events in Spring 2011 and classes are to be scheduled in designated approved areas: O'Neil, F Wing, H Building, and gym.	Gail Rawson	03/2010	Complete
Step 3: (21.3) Relocate currently scheduled Friday & Saturday summer events from non-designated areas to designated areas: F wing, H bldg., & Voc. Ed.	Gail Rawson	03/2010	Complete

Step 4: (21.4) Halt all new summer 2010 requests to schedule in non-designated areas on Fridays & Saturdays in the summer immediately.	Gail Rawson	03/2010	Complete
Step 5: (21.5) The following events obtained administrative approval to remain in non-designated areas for summer semester: Basic Skills Testing-E wing 04/17/2010, 06/05/2010 & 07/17/2010. Also Performing Arts in O'Neil- 07/23/2010 & 07/24/2010. Update: Basic Skills testing is no longer scheduled on campus. Performing Arts events will be scheduled on Saturdays and Sundays for summer 2011 in O'Neil.	Tim Daugherty	03/2010	Complete
Step 6: (21.6) Athletic Practices scheduled in the Gym between 05/28/2010--07/30/2010, need to be verified by Jerry Halstead. Summer Gym Usage needs to reflect critical times of practices for utilities savings. Jerry will inform coaching staff of implementation of sustainable plan. Update: Will continue for summer 2011.	Jerry Halstead	03/2010	Complete
Step 7: (21.7) Instructors should be officially informed of the implementation of #21 critical mode and of the implementation of sustainable plan. They will not be able to hold summer office hours or extra make-up labs on Fridays or Saturdays during the summer semester. Update: If approved for summer 2011, the College Administration will distribute information to faculty.	Deb Payne	03/2010	Complete
Step 8: (21.8) If designated areas not heavily scheduled on Fridays & Saturdays in the summer, consideration will be given to locking down particular designated areas. Update: The following designated areas will be used for Friday and Saturday events and classes: F Wing, H Building, gym, O'Neil, and Voc. Ed. For summer 2011.	Phil Minnis	03/2010	Complete
Step 9: (21.9) Issues brought to attention of committee regarding clarification of personnel time off for summer 10 week period. Summer work schedule request form due to Human Resources by 04/30. Attachment: Memo from Dr. Mees. Update: Refer to attachment/memorandum from Dr. Mees.	Stacy Buckingham	04/2010	Ongoing

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Team Members: Adrienne Barkley Giffin, Dr. Tim Daugherty (chair), Gayle Pesavento, & Gail Rawson

Mode: Critical

Initiative: #22 Suspend the outside performing arts series. Keep John A. Logan College productions.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Reduce annual touring/external productions from 5 to 2 (1 in fall & 1 in spring) from institutional budget with the goal of saving $12,000 - $15,000.	Adrienne Barkley Giffin	04/2010	**Complete**
Step 2: Explore revenue generation (series patron sponsorships, corporate sponsorships, etc.) for additional touring/external productions.	Adrienne Barkley Giffin & Staci Bynum	06/2010	**Ongoing**
Step 3: Modify FY11 budget to reflect reduction of institution-supported touring/external productions.	Kim Dixon	06/30/2010	**Complete**
Step 4: Recommend increase in ticket prices with possible future increases. Update: Touring productions went from $10 general admission to $15. Touring productions for student admission went from $5 to $10. In-house JALC productions went from $8 general admission to $12. In-house JALC productions for student admission remained at $5.	Adrienne Barkley Giffin	02/2010	**Complete**

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Team Members: Terry Crain, Chair; Clay Brewer, Tim Daugherty; Barry Hancock; Mark Henson

Mode: Critical

Initiative: #23 Modify the operational hours of both the Alongi Du Quoin Extension Center and the West Frankfort Extension Center to reflect a Monday – Thursday schedule.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Assess the hours of the extension centers	**Tim Daugherty**	**March**	**Complete**
Step 2: Design new hours of both extension centers **Update: New hours for the West Frankfort Extension Center and the Alongi Du Quoin Extension Center are: Monday and Wednesday 8 AM – 4 PM and Tuesday and Thursday 8 AM – 9PM.**	**Terry Crain**	**March**	**Complete**
Step 3: Implement the cost savings from reduced hours	**Terry Crain**	**July**	

Sustainable Plan Implementation Team

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Team Members: **Brad McCormick**

Mode: **Critical**

Initiative: **#24 Develop Retirement Incentive Program**

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Present concepts and impact on collective bargaining agreements to board of trustees.**	**Brad McCormick**	**February 2010**	**Complete**
Step 2: **Meet with leadership of each employee group separately to present thoughts and get reaction. This is not negotiation since it is an improvement to the contract provisions, but may help to make the program more effective.**	**Brad McCormick, Stacy Buckingham, Clay Brewer**	**April 2010**	**Complete**
Step 3: **Present program to board of trustees.**	**Brad McCormick, Clay Brewer**	**April 2010**	**Complete**
Step 4: **Offer program to employees.** **Update: 15 employees are receiving benefits from the Retirement Incentive Program but 10 of the 15 were a result of the policy.**	**Robert Mees, Clay Brewer**	**May 2010**	**Complete**

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Team Members: Clay Brewer, Terry Crain, Dwight Hoffard, Phil Minnis, Deborah Payne, Gail Rawson, Janada Schaubert, Julia Schroeder, Sherry Summary, Judy Vineyard

Mode: Crisis

Initiative: #1 During the traditional academic year, all instructional offerings will be on a 4-day schedule. Lock down isolated instructional areas of the campus Friday thru Sunday. Consider revamping non teaching staff Friday schedule to close campus at 2PM (Only addresses facility issues…does not factor in any instructional savings.)

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When?* *(Month/Day)*	**Progress**
Step 1: The Instruction Division will develop a four-day student instruction schedule (excluding CHEC) Update: This has been completed with exceptions for specific career programs for Spring 2011.	Deborah Payne Julia Schroeder	**10-1-2010**	**Complete**
Step 2: Restrict scheduling of events/trainings from Friday through Sunday, beginning January 7, 2011. Exceptions from this will be the F-Wing, H Building, CHEC, O'Neil Auditorium and the gym, and then only for on-campus events. VP approval will be required for any requests using non-designated areas Friday through Sunday. Update: Due to the College remaining open on Fridays during Spring 2011, restricted scheduling of events/training will only be restricted on Saturday and Sunday for these areas.	Janada Schaubert Gail Rawson	1-1-2011	**Effective 1/1/2011**
Step 3: Scheduling of employees to accommodate closing at 2PM on Fridays. Update: Due to the College remaining open for the entire work day on Fridays during Spring 2011, this did not need to be addressed.	Clay Brewer	1-1-2011	**N/A**

Step 4: To have consistent academic year schedule for the Library, the Library will close to the public at 2PM on Fridays and be closed on Saturdays beginning Fall 2010 semester. The Library staff will work until 4:30 on Fridays during this time. Update: Due to the College remaining open for the entire work day on Fridays during Spring 2011, the Library has remained open until 4:30 PM on Fridays for Fall 2010 and will continue that schedule for Spring 2011. Special permission was received for the Genealogy Society of Southern Illinois to continue to have their regular Sunday meetings in the Library.	Judy Vineyard	8-19-2010	**N/A**
Step 5:			

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Team Members: Tim Daugherty (Chair), Kim Dixon, Jerry Halstead

Mode: Crisis

Initiative: #2 Further reductions in the Athletic Department will be implemented.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Provide athletic director with target athletic budget for FY 2012.	**Tim Daugherty**	**March 15, 2011**	
Step 2: Using the FY 2012 target budget, construct individual team budgets.	**Jerry Halstead**	**April 15, 2011**	
Step 3: Review full Athletic Department budget.	**Tim Daugherty**	**May 3, 2011**	
Step 4: Submit FY 2012 Athletic Department budget to the Business Office.	**Jerry Halstead**	**May 15, 2011**	
Step 5: Incorporate athletic budget into institutional FY 2011 budget.	**Kim Dixon**	**June 1, 2011**	

Sustainable Plan Implementation Team

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Team Members: Julia Schroeder (Chair), Shayne Crawshaw, Kim Dixon, Pam Karns, Keith Kendrick, Deborah Payne
Mode: Critical (Item #20) and **Crisis (Item #3)**
Initiative: **#3 Suspend low enrollment offerings and limit high cost programs that we value but may no longer be able to offer.**

Action Steps *What Will be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When?* *(Month/Day)*	**Progress**
Step 1: Consider the elimination or suspension of any program with five or less students. Analysis of low enrollment programs with five (5) or fewer students has been completed.	Deb Payne	By fall, 2011	
Step 2: Any program with 5 – 10 students needs to be revamped, continued with term faculty and possibly suspended excluding accreditation programs.	Pam Karns (Chair) Shayne Crawshaw Keith Kendrick	By fall, 2011	
Step 3: Courses with 5 – 10 students need consideration if they are a requirement for a course of a program. Either taught by a term faculty or eliminated. Courses with 5-10 students are given consideration if they are a requirement for a course in a program guide.	Math Dept. Chair Humanities Dept. Chair Deb Payne	By fall, 2011	
Step 4: Send a list of high cost programs and/or courses to evaluate for variable tuition. (Item #12 – Valerie Barko, Critical Mode)	Pam Karns (Chair) Shayne Crawshaw Keith Kendrick	By fall, 2011	

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Team Members: Terry Crain, Tim Daugherty, Barry Hancock, Mark Henson

Mode: Crisis

Initiative: #4 Suspend Activities at the West Frankfort and Alongi DuQuoin Extension Centers

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: **Monitor availability of state disbursements**	**Tim Daugherty** **Terry Crain**	**Ongoing FY 11**	
Step 2: **Determine critical usage of the extension centers vs. complete closure of facilities if state monies are unavailable.**	**Tim Daugherty** **Terry Crain**	**Ongoing FY 11**	
Step 3: **Meet as a group to finalize plans for closure of centers.**	**Tim Daugherty** **Terry Crain**	**Ongoing FY 11**	
Step 4:			

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Team Members: Stacy Buckingham, Tim Daugherty (Chair), Chris Georgantas, Lisa Hudgens, Sherry Summary, Judy Vineyard

Mode: Crisis

Initiative: #5 Further reduce the institution's commitment to institutional supported student work study.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Eliminate 12-15 student work positions campus-wide. The only exception will be to areas which are specifically related to safety and security (ex. lifeguards and computer labs).	**Lisa Hudgens**	**6/1/2011**	
Step 2: The Business Office will reduce the College student work budgets to reflect these reductions.	**Kim Dixon**	**6/2/2011**	
Step 3: Establish a systematic notification process to inform supervisors of budget balances.	**Stacy Buckingham and Lisa Hudgens**	**7/2/2011**	
Step 4: Perform process improvement evaluation of the Student Work Study program.	**Committee and Gary Tendick**	**12/1/2011**	
Step 5:			

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Team Members: Kim Dixon, Brad McCormick, Deb Payne, Phil Minnis, Terry Crain

Mode: Crisis

Initiative: Item #6 Reduce department operational budgets to 5% below FY 2009 level.

Action Steps *What Will Be Done?*	**Responsibilities** *Who Will Do It?*	**Timeline** *By When? (Month/Day)*	**Progress**
Step 1: Identify classes of purchases that can be eliminated, endure significant cuts, and/or be temporarily frozen for spending purposes. Areas to consider include taking computers in labs and offices off of replacement cycle; elimination of campus-wide travel unless approved by Vice-President and President.	**Vice-Presidents and Deans**	**June 30, 2010**	
Step 2: Implement reductions/freezes as previously identified.	**Kim and Business Office Staff**	**Immediately after declaration of crisis status**	
Step 3: Continue to monitor expenditures to budget to see dollar savings attained as well as continuing to look for any additional areas that can be reduced.	**Kim and Business Office Staff**	**Throughout the crisis period**	