

Strategic Planning Task Force Meeting

November 5, 2013

Participants: D. Allred, K. Arnoldsen, C. Avery, L. Barnhurst, M. Brown, M. Dodge, B. Gridley, S. Golding, S. Hill, M. Jenkins, D. Larsen, T. Lund, C. Mathie, M. Medley, S. Meredith, L. Smith, B. Taggart, N. Visger and G. Wright.

At the last meeting it was decided that the original authors of the strategic theme white papers would meet to further define the steps necessary to implement the goals identified at the recent goals conference. Reports will be made by each of these groups at the Task Force meeting scheduled for November 11, 2013.

The Cost and Affordability group met this week and Marvin opened this meeting by discussing the number one goal of salary increases. He reported that for the period 2008-2013 cost-of-living increases averaged 4.5% and merit increases averaged 5.5%. During this same period the inflation rate was 8.8%. As part of the implementation plan for this goal a regional salary compensation analysis including benefits will be necessary. The Mercer analysis completed a few years ago only looked at median salary ranges not individual positions. The Human Resource office has access to all USHE salaries but benefits vary between institutions so direct comparisons become difficult.

The next portion of the meeting was spent discussing the summary of the weighting of the criteria which will be used in the program prioritization portion of the strategic planning process. The relevance to Snow of the criterion on revenue and other resources generated by the program was discussed. Some programs at Snow generate revenue but usually only enough to cover costs. Cosmetology revenue does cover the costs for a part-time person.

The Ephraim bookstore activities are handled through Follett who returns a percentage of their sales revenue back to the College. The Richfield bookstore is owned by the College but is only open limited hours. Snow College pays SACCO food service a management fee each year and SACCO charges all costs back to Snow. Their contract was extended for one additional year. Before their contract expires a decision will need to be made on renewing, outsourcing all food service activities or handling food service by Snow College personnel.

Zero based budgeting was then reviewed as a method to assist program prioritization. To accomplish this effort the tool provided to each program to complete will need to be revised. As a starting point, departments will be given information on their actual costs for the last three years. The departments will need to provide their input and justify their programs on how each

aligns with the mission and direction of the strategic plan themes and goals. Zero based budgeting will require more time and effort on the part of each department head but may prove beneficial in the long run in allowing more ownership of their annual budgets. This process should also provide more accountability and allow departments to better manage adjuncts, overload, etc. Zero based budgeting may then need to be done every few years to recalibrate each department's programs to align with the mission and direction of the College. This process will tie budget dollars to the strategic plan and future of Snow College.

Members of the strategic planning task force support zero based budgeting and were asked to assist their departments in seeing the overall benefit of this method. There may be push back from faculty and staff that already feel overloaded and don't feel this effort is part of their job. Department heads should be encouraged to hold departmental meetings and allow all members of their department to assist in this process.

The timetable for completion of this process will involve completion of the template and criteria by end of November so that the departments will be able to begin this process prior to the end of this semester. The first draft of their budget and supporting documentation should be submitted to the task force for review by the end of January 2014. Members of the task force will then be required to review the information and provide comments back to each department so that a final draft can be submitted before March 15, 2014. Evaluating all submissions will require a great deal of time from all members of the task force.

Marvin will be meeting with College Council next week and will discuss the zero based budgeting process and authorization to begin the process. Information will then be distributed to all deans, department heads, directors, etc.

The next meeting of the Task Force will be Tuesday, November 12, 2013 in the Academy Conference Room from 3:00 pm to 5:00 pm. Participants should be prepared to review the revised implementation summaries for each of the goals selected in their area. Videoconferencing will be available for those from Richfield who are unable to attend in Ephraim.