

Strategic Resource Allocation Project Update #2 - 11/6/17

Dear Colleagues,

SRAP Discussion Drop-In Hours: Four drop-in sessions have been hosted in Skoglund, Tomson, Buntrock, and Rolvaag over the past two weeks. Members of the steering committee and I have met with twelve individuals discussing a variety of subjects. The next drop-in sessions are scheduled for:

- today, **November 6th in Center for Art and Dance Room 204A beginning at 4pm**
- Tuesday, **November 14th in Regents Natural Science Room 136 beginning at 4pm**
- Wednesday, **November 15th in Holland Hall Room 429 beginning at 8am.**

Questions that you and your colleagues are asking include:

1. Do we really need to go through this exercise? Aren't the decisions already made? *Answer: No decisions have been made regarding SRAP outcomes. In order for the SRAP process to be successful it means that faculty and staff provide information on how they do their work, and how we might do things differently. You have the in-depth knowledge of how that could be accomplished.*
2. What will the changes that come out of SRAP mean for me? *Answer: How we do our jobs and how we staff our operations is something that we look at every year. The SRAP looks at an implementation timeline of 4-5 years. The College experiences an ebb and flow in individuals leaving the College for other opportunities or retirement and we think strategically about those changes. We can't promise that everyone working here now, will be working here in a year, or two years. We couldn't make that promise before SRAP either. Provost Sortor has also addressed the question about tenure-track positions stating that as long as tenure-track faculty fulfill the expectations for tenure and promotion we fully expect that the College will grant tenure at the end of a successful tenure review.*
3. Isn't SRAP really just about cost-cutting? *Answer: In order to establish a solid financial foundation for the College, we will need to find reductions. But we are also exploring revenue opportunities. The financial aid strategies group is exploring our largest source of revenue: enrollment, tuition, and financial aid. We're exploring additional opportunities to generate revenue from our land and property holdings. There have been suggestions about program opportunities.*
4. What kind of dollar target are we looking at? *Answer: We are anticipating a range of between \$5M and \$8M. A minimum of \$5M will allow the College to reach the SRAP goal of maintaining our commitment to capital enhancements (\$3M) and the 2% contingency goal (approximately \$2M.) The higher end of the range will allow for compensation increases, program investments and reallocations.*

SRAP Questionnaires: It's taken a bit longer to finalize the questionnaires and data reports than we originally anticipated. We received some great feedback from the review group members and the academic leadership team on the proposed questions to ensure

that we're asking for relevant information to be used in this process. Last Friday, the non-instructional questionnaires with accompanying historical financial and staffing data, were sent to the non-instructional units. The non-instructional groups are being asked to submit responses by December 1. The instructional group questionnaires, and their data reports, are being distributed as this email is being written. The instructional questionnaires will be due February 16th. The review groups are now focused on developing the criteria by which they will evaluate the responses.

SRAP Suggestion Box: Your ideas keep coming in - to date we've received over 160 items. The [suggestion box summary](#) provides an overview of the ideas submitted. You'll see a mix of revenue, cost containment, and investment ideas. Updates to the summary since the last time posted are found in **bolded type**. Individual submissions are being forwarded to the appropriate office/s for consideration as part of the questionnaire response process. *Note: We are being sensitive to individual names, positions, and/or offices to avoid singling out any one individual or office.*

SRAP Website Enhancements: It's been suggested that we include a "Frequently Asked Question" section to the SRAP website. We're working on this to include questions from the drop-in sessions, questions about the College's finances and the various components of the operating budget, questions about the difference between the operating and capital budgets, questions about how the endowment works to support operations, etc.

SRAP New Name, Acronyms, and Bacronyms: There's some chatter going on about alternative names for the Strategic Resource Allocation Project. Your creative juices are flowing. Here's one example: **Managing Assets uNdeniably Important To Our fUTURE - MANITOU**. Here's another: **Future Resource Allocation Management - FRAM**. I know these SRAP communications are like getting messages from the *Saturday Night Live* character, Debbie Downer. So I'm delighted that we can find some levity going through this process - these make me smile - even the ones that can't be published. I hope they do the same for you.

Information about the SRAP, the college's budget, and notes from the committee meetings are posted on the [Strategic Resource Allocation Project website](#).

Regards,
Jan

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