

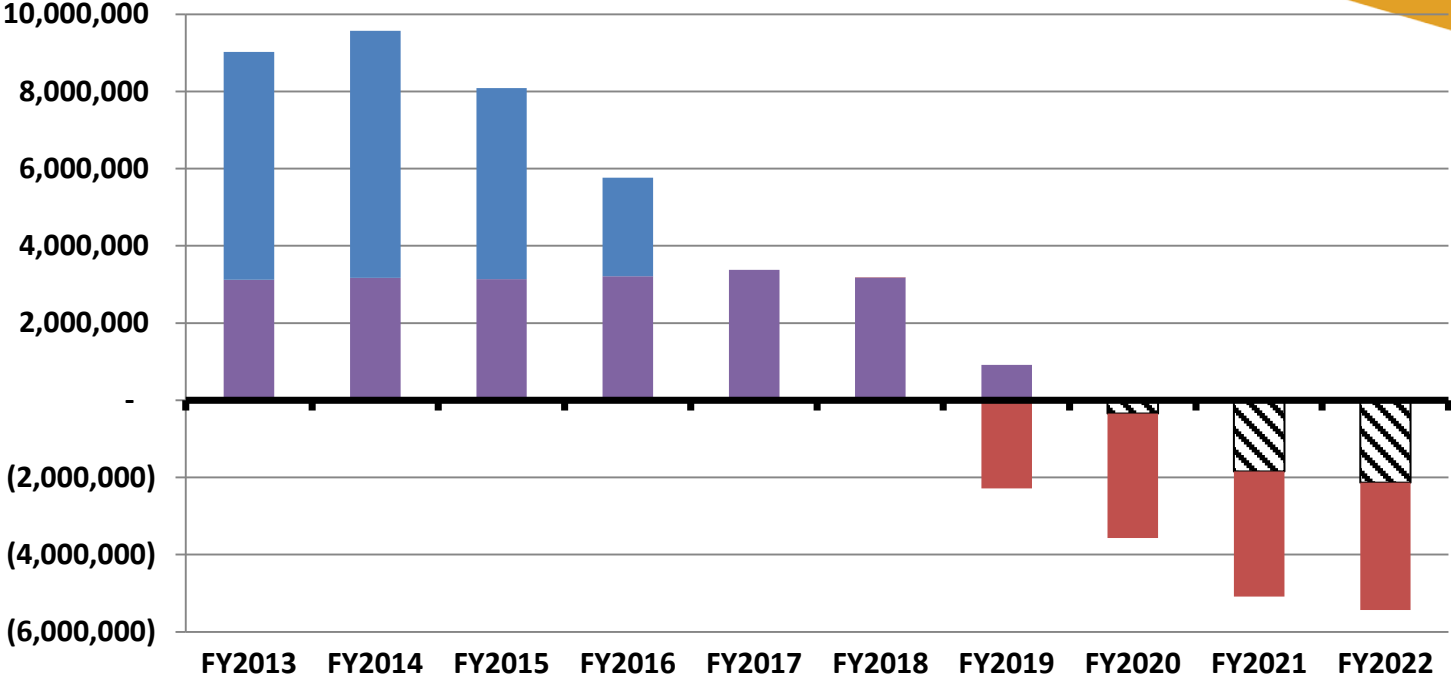


Strategic Resource Allocation Project

Faculty Meeting

November 9, 2017

Unrestricted Net Change Trendline



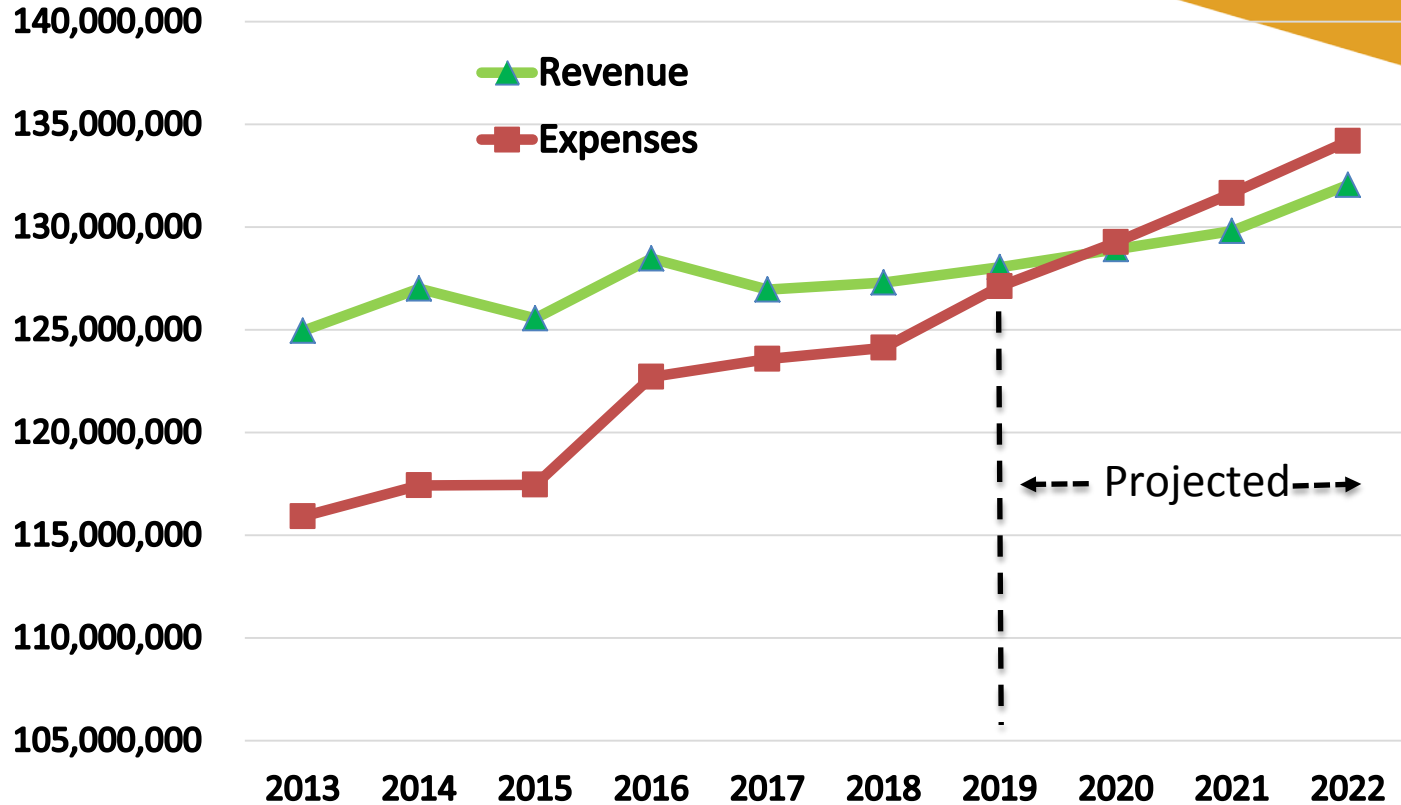
■ Short of Capital Goal: 2.5% UR Rev

▨ Unrestricted Operating Deficit

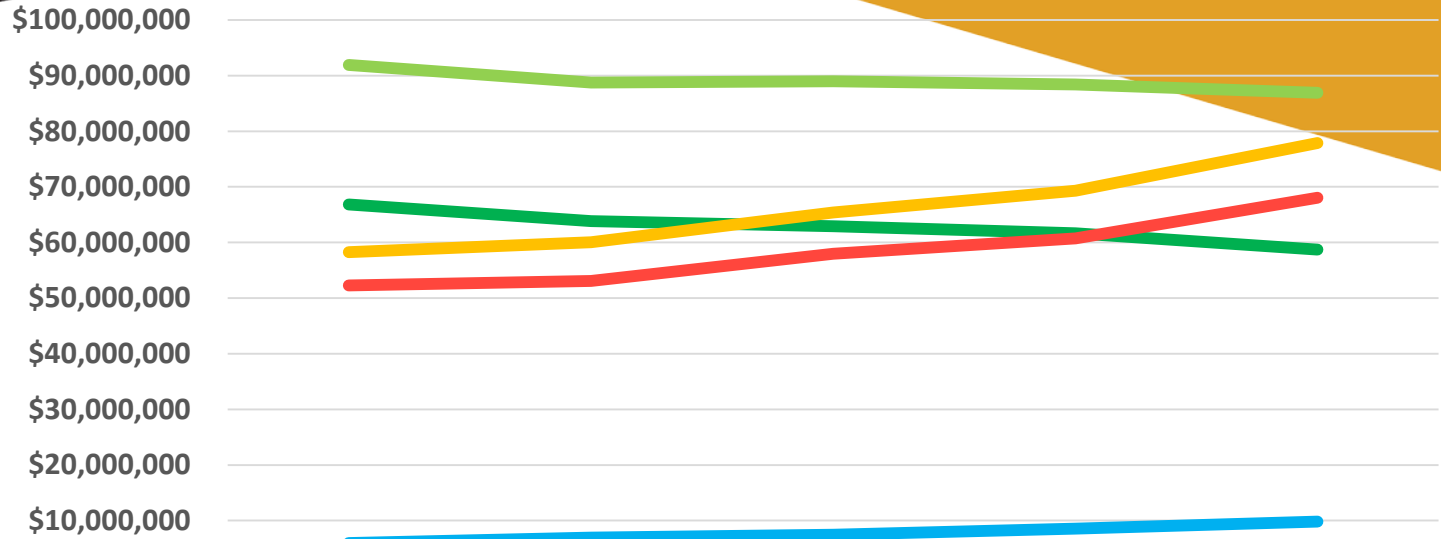
■ Endowment Contribution

■ Capital Contribution

Revenue and Expense History

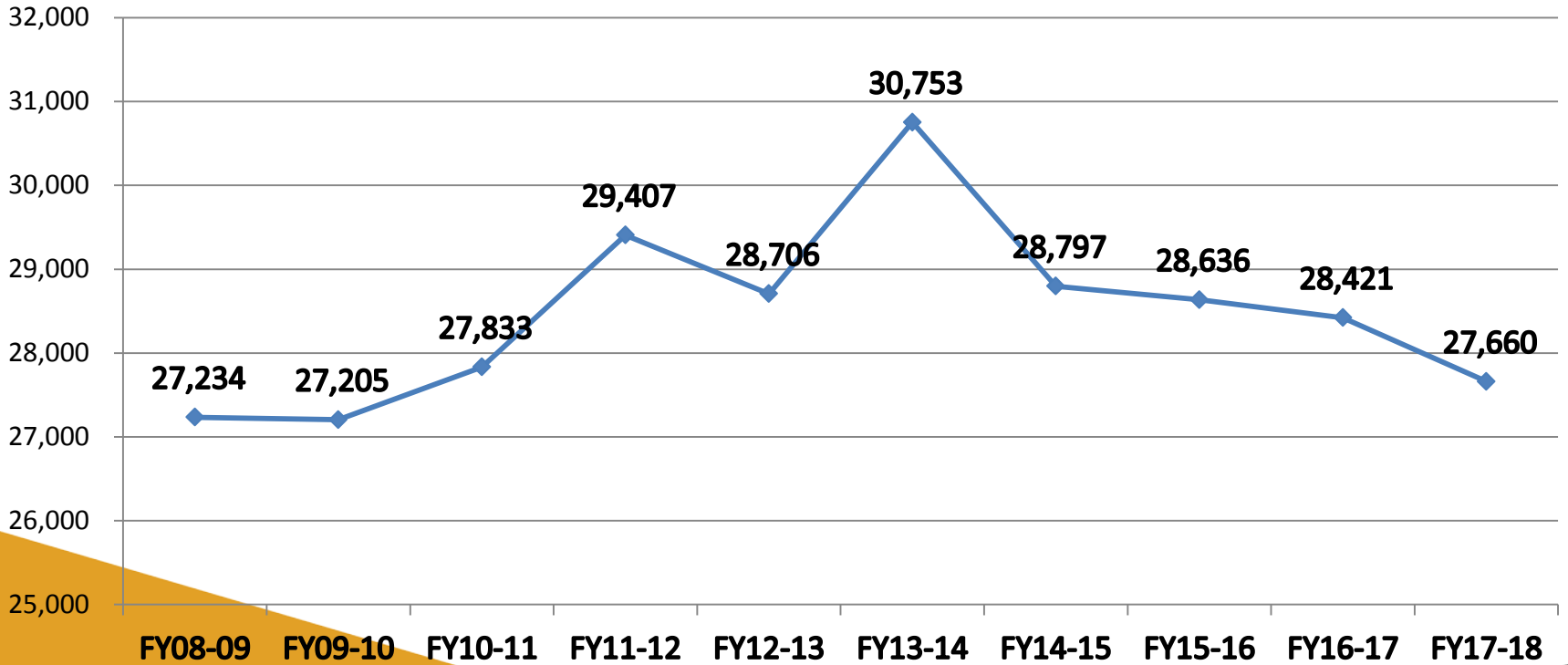


Tuition and Discount History



	FY2014	FY2015	FY2016	FY2017	FY2018
Net Tuition Revenue	\$66,811,659	\$63,863,448	\$62,930,256	\$61,634,767	\$58,710,000
Net Comprehensive Fee	\$91,882,715	\$88,736,983	\$88,974,183	\$88,375,275	\$86,918,000
Unfunded Aid	\$52,253,439	\$53,103,607	\$57,969,396	\$60,745,383	\$68,027,000
Funded Aid	\$5,987,436	\$6,927,914	\$7,439,244	\$8,554,738	\$9,833,000
Total discount	\$58,240,875	\$60,031,521	\$65,408,640	\$69,300,121	\$77,860,000

First year Net Tuition Revenue per Student



FY17-18 Budget Planning Actions

Scenario Planning	\$2.0M
Early summer	\$1.0M
Late Summer	<u>\$1.7M</u>
Total	\$4.7M

SRAP Principles

- Demonstrate alignment with the College's Mission and Mission in Practice Statements
- Uphold the reputation and quality of the St. Olaf experience
- Contribute to St. Olaf's "value proposition" for students
- Identify strategic opportunities or improvements
- Continue development of the Strategic Plan
- Nurture the community as this process unfolds

SRAP Goals

Develop a plan that includes:

- Sufficient resources to support programs,
- Aligns revenue and expense growth
- Competitive compensation packages
- Commitment to capital enhancements,
- Contingency for unforeseen emergencies.

Do something today
that future Oles will
thank you for!

