

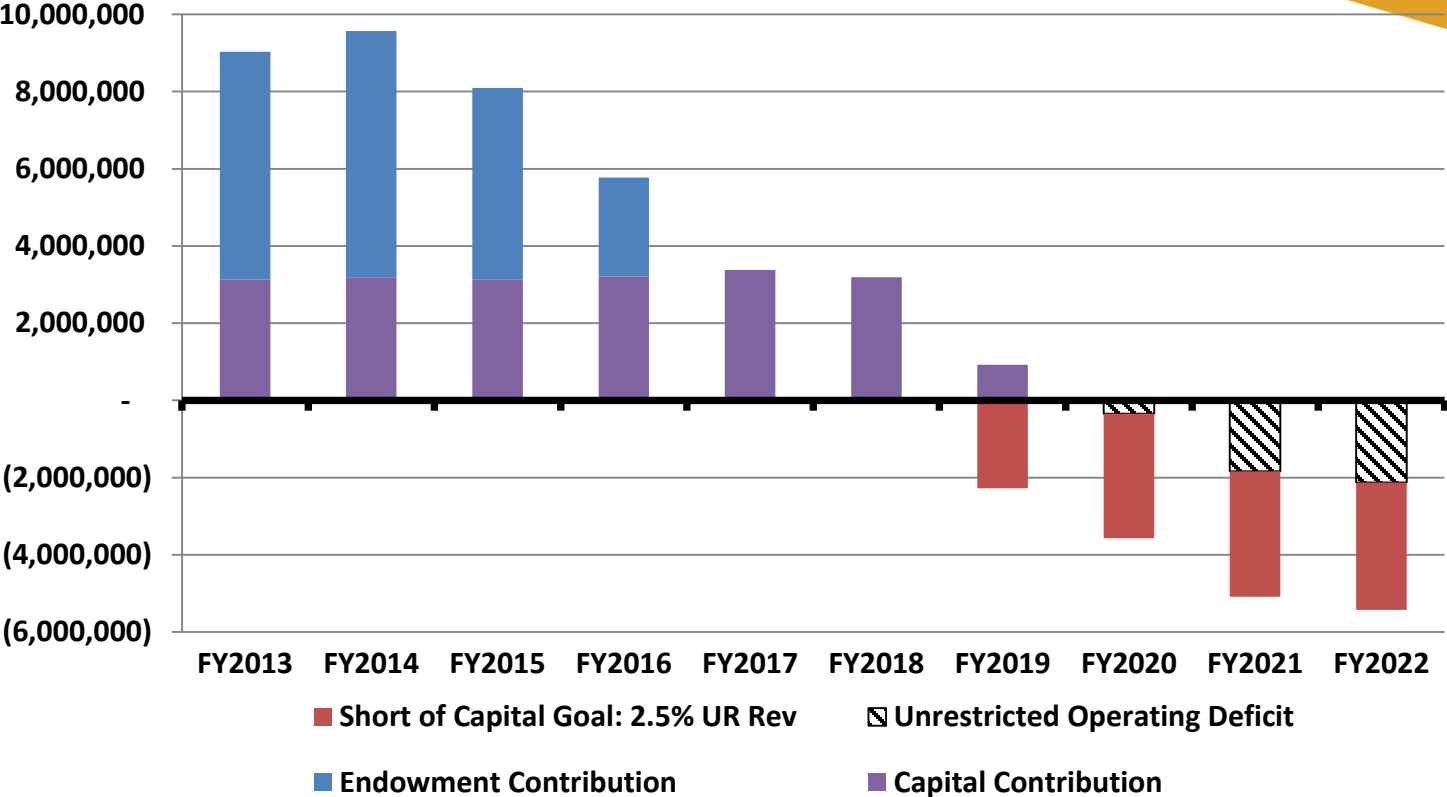


Strategic Resource Allocation Project

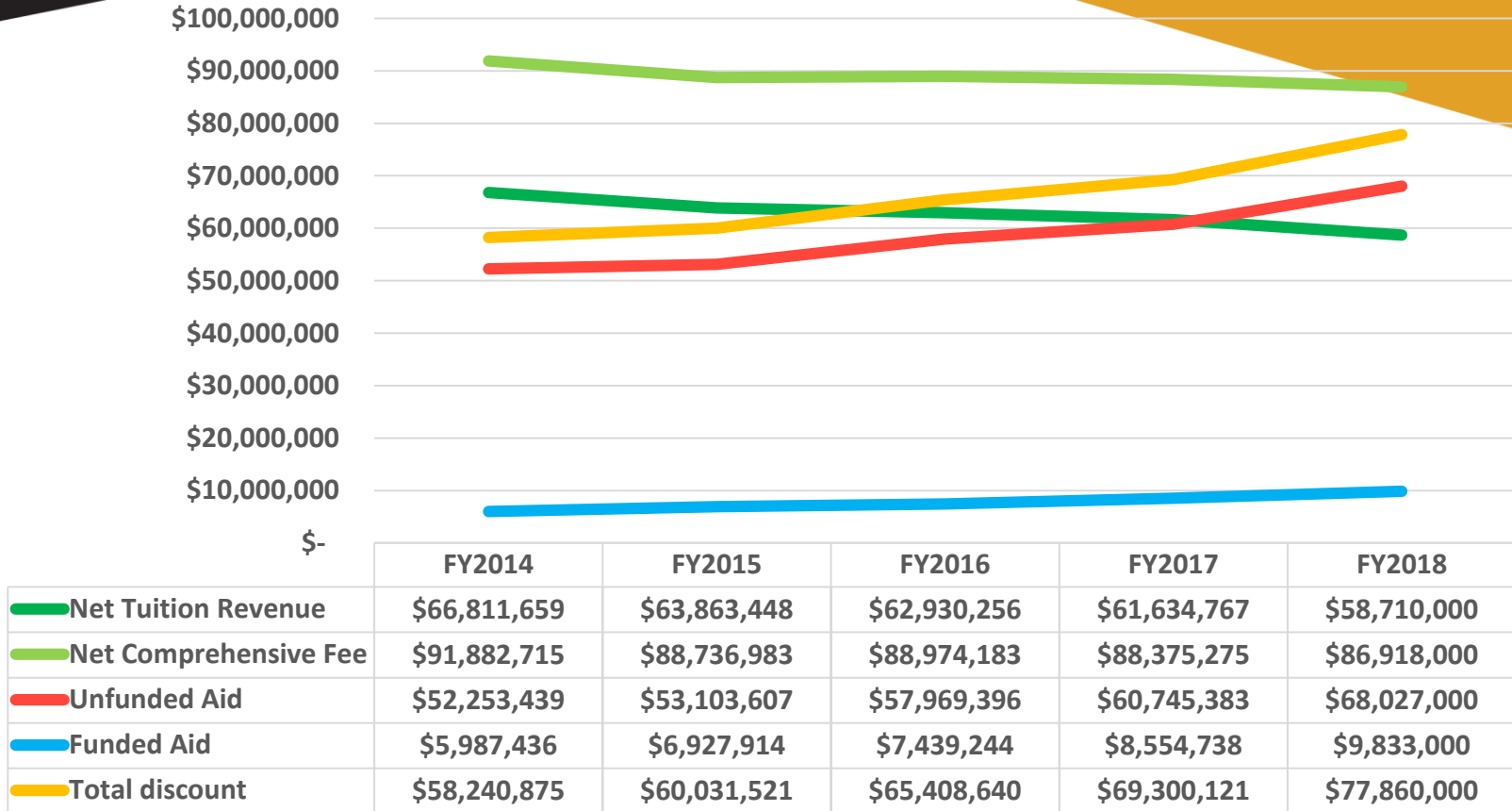
All Staff Meeting

October 11, 2017

Unrestricted Net Change Trendline



Tuition and Discount History

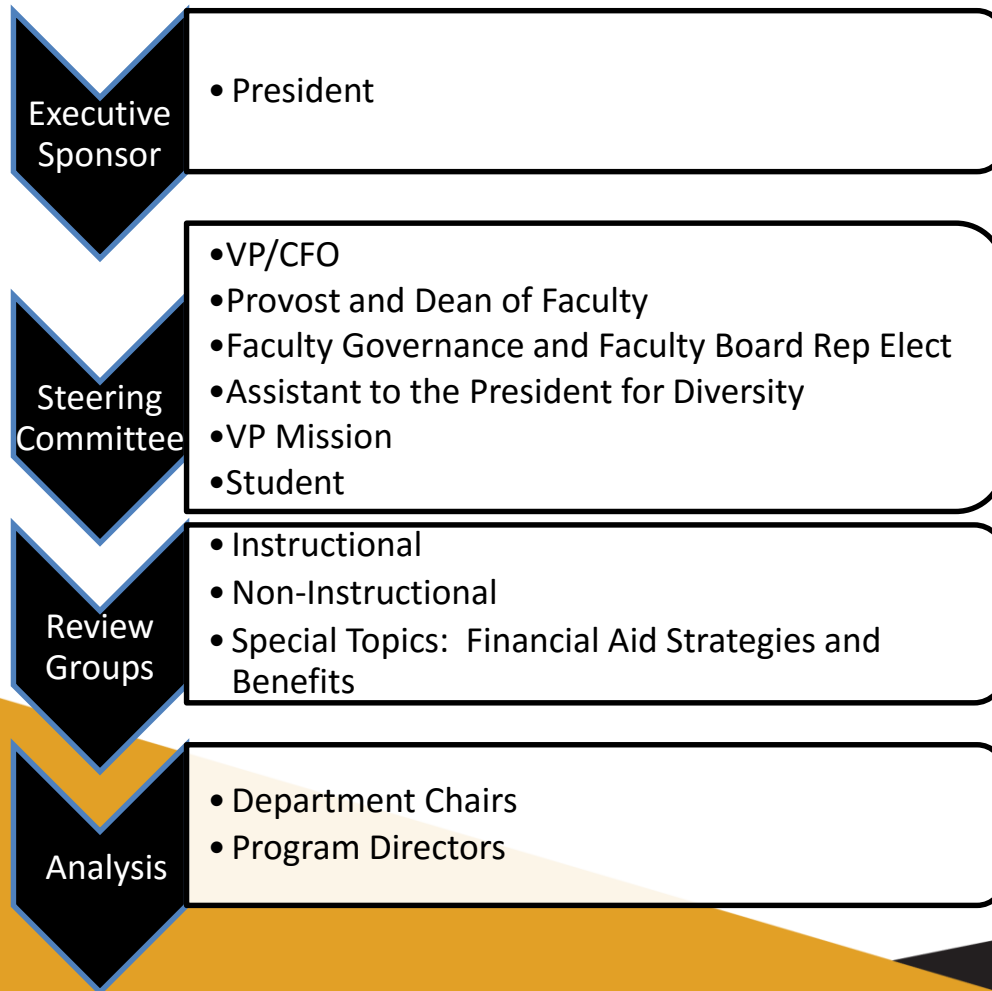


FY17-18 Budget Planning Actions

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


What's Next?

- **Strategic Resource Allocation Project (SRAP)**
 - **What is it?**
 - **Why is it being done?**
 - **Who will be involved?**




SRAP Structure

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
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- A decorative graphic at the bottom of the slide consisting of two overlapping triangles. The triangle on the left is a solid mustard yellow color, and the triangle on the right is a solid dark charcoal grey color. They meet at a diagonal line that slopes upwards from left to right.

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.
- 

2.5% to Capital	3,105	3,228	3,277	3,326	3,376
Contingency/Quasi	-	544	1,179	1,830	2,496
Balance Budget Check	-	-	-	-	-

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Do something today
that future Oles will
thank you for!

