

WINNONA
STATE UNIVERSITY

Budget Forum

February 16/17, 2017

A community of learners improving our world

Up Front Summary



- Budget outlook for FY18 has deteriorated from Fall
- Enrollment continues to be a key factor
- \$4 Million of base budget reductions have been identified

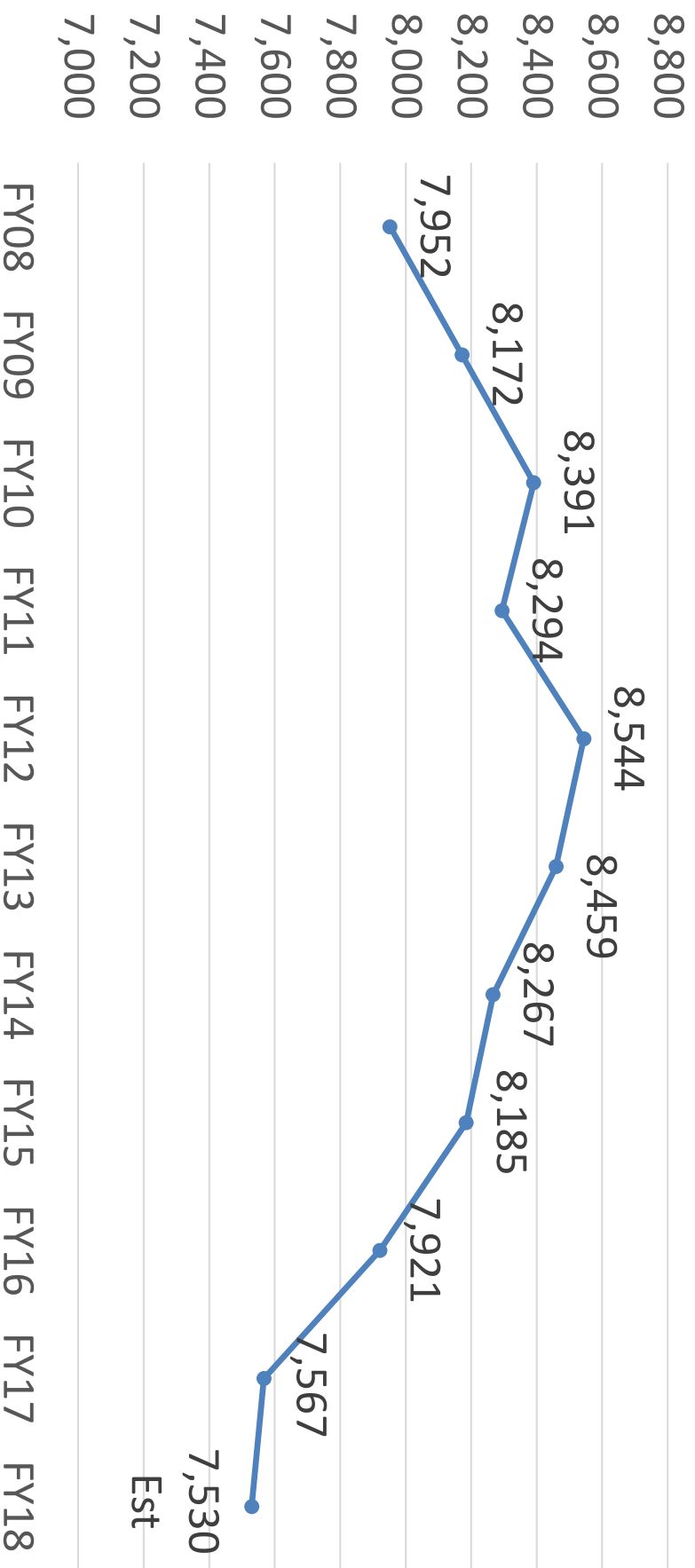
FY18 Budget Status - Detail



	Fully Funded	½ Funded	¼ Funded
A Budget Status Entering FY18	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)
B State Appropriation Change	\$2,480,000	\$1,240,000	\$620,000)
C Tuition Rate Increase/Decrease	0%	1.5%	3%
D Tuition Revenue from Rate Change	\$0	\$825,000	\$1,650,000
E Subtotal – New Revenues	\$2,480,000	\$2,065,000	\$2,270,000
F Salary Settlements-All Units (+3.5%)	\$2,205,000	\$2,205,000	\$2,205,000
G Health Insurance (+10%)	\$700,000	\$700,000	\$700,000
I Subtotal – New Expenses	\$2,905,000	\$2,905,000	\$2,905,000
J Surplus / (Deficit)	(\$3,925,000)	(\$4,340,000)	(\$4,135,000)

FYE Enrollment

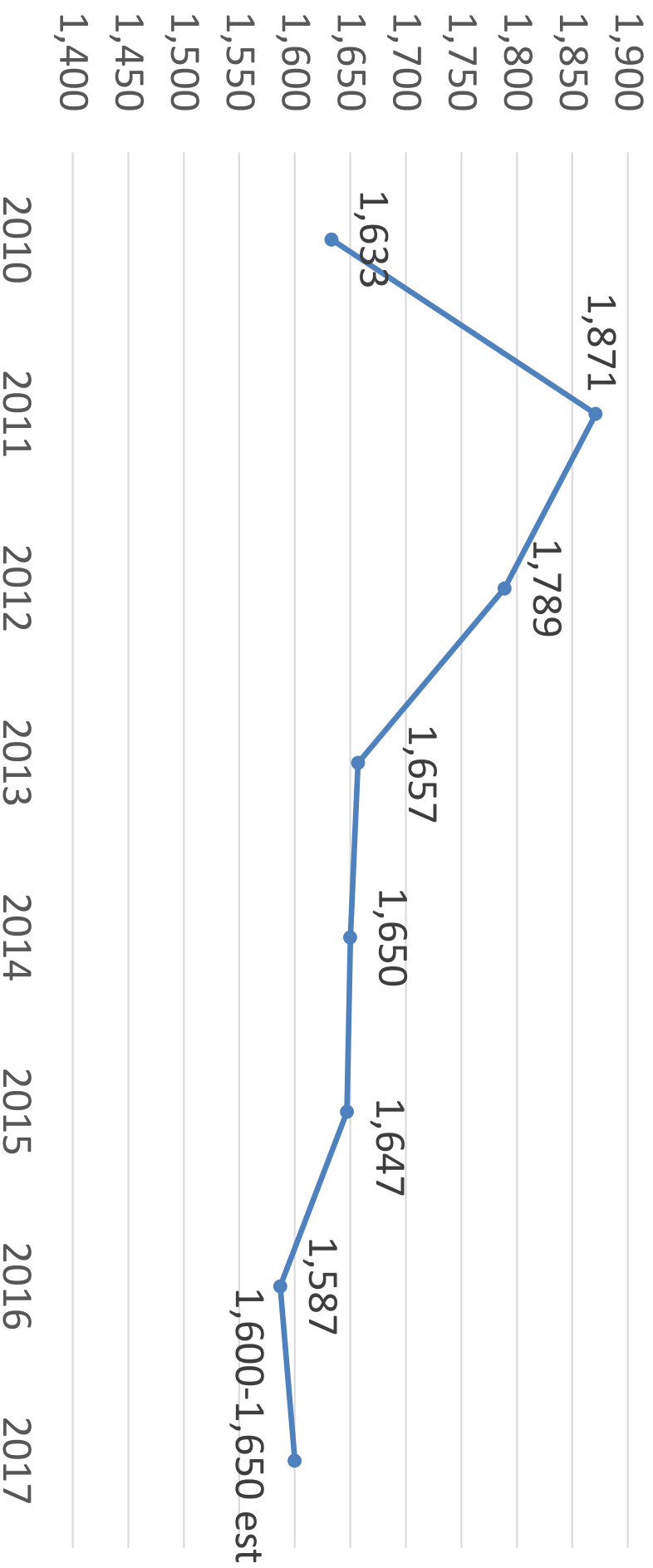
FYE Enrollment



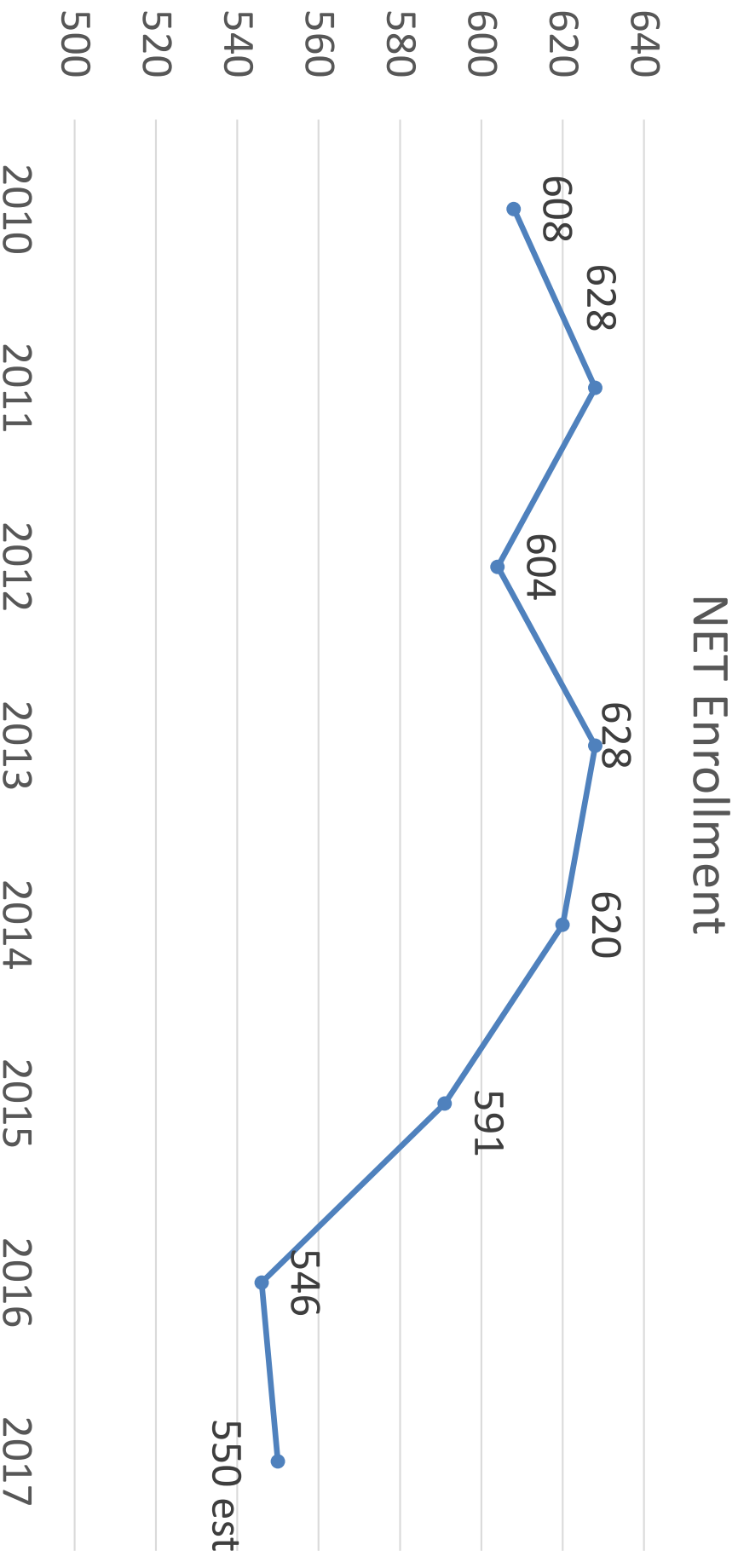
New Entering Freshman Enrollment



NEF Enrollment

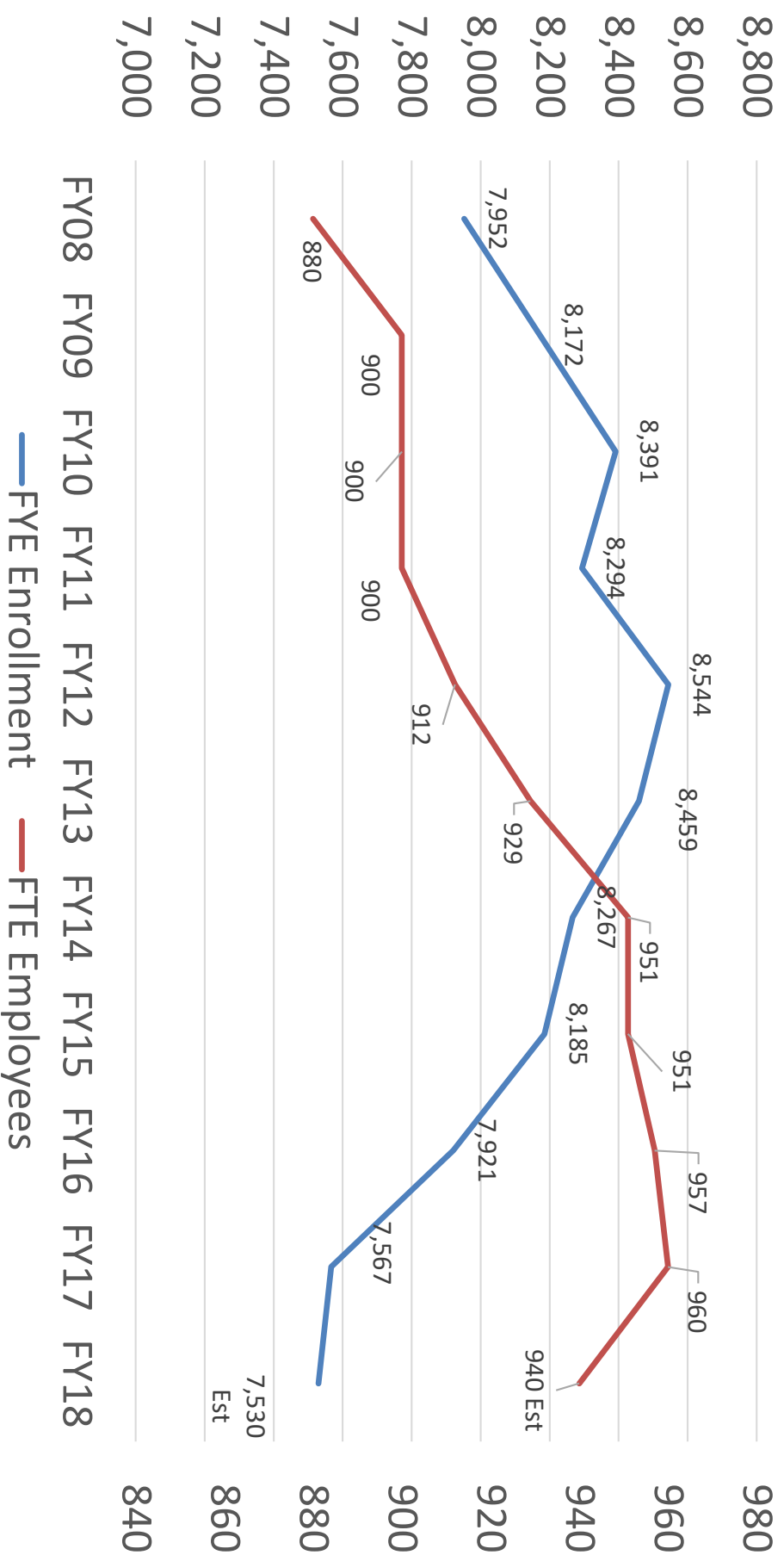


New Entering Transfers Enrollment



- Feeder schools enrollment declines
- RCTC -469 or 10.5%
- SE Tech -496 or 27%
- Riverland – 406 or 16.8%

FYE Enrollment v. FTE Employees



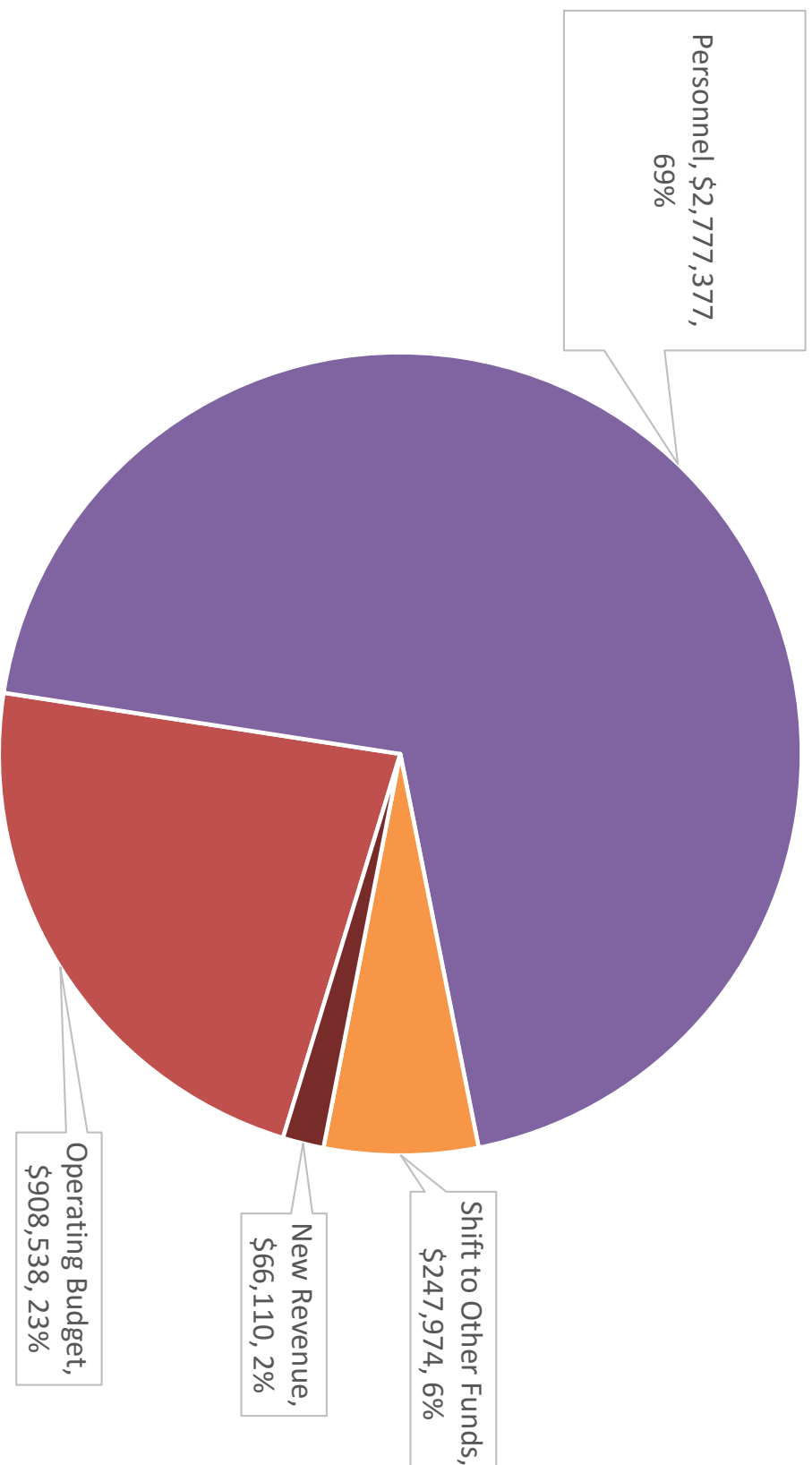
Budget Reduction Process

- Cabinet given 1%, 3% and 5% budget reduction targets
- Finance and Facilities Committee recommended updated budget principles to guide the process
- Fall “hopeful” deficit of around \$3 million dollars
- Fall turned to Winter, deficit increased to around \$4 million
- Budget reductions shared with Finance and Facilities Committee and bargaining units
- Final reductions total \$4 million or about 4.4% of budget

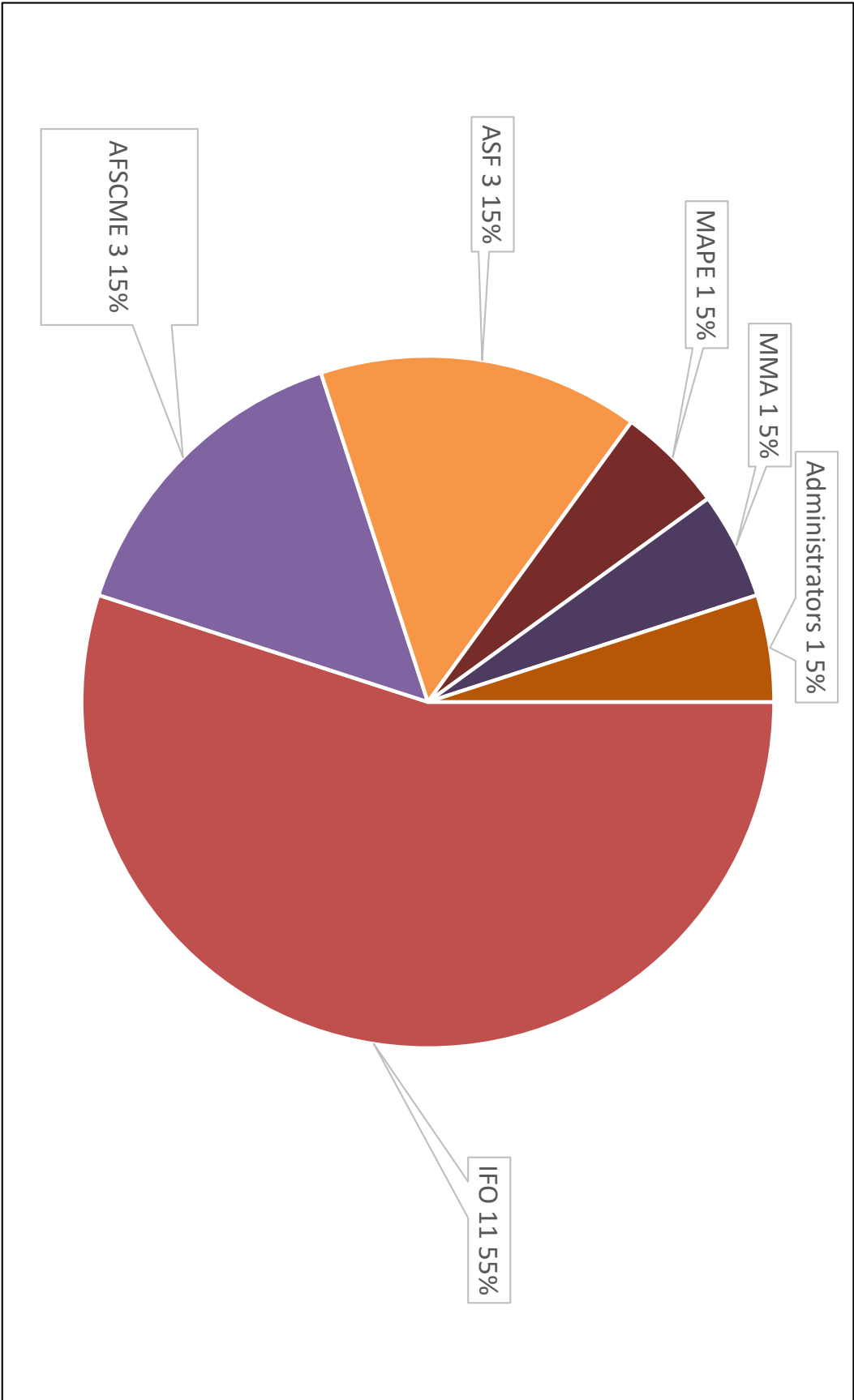
Budget Reductions Summary

- 2 Layoffs and 18 vacant positions eliminated
- Cuts were not done across the board at the department level
- Non-Academic areas took a 5% reduction
- Academic areas took at 4.2% reduction

Budget Reductions by Function



Budget Reductions by Positions Eliminated



Positions Eliminated % of Total

Unit	Positions Eliminated	Headcount	Headcount %	FTE	FTE %
IFO	11	734	1.50%	509	2.16%
AFSCME	3	263	1.14%	206	1.46%
ASF	3	156	1.92%	139	2.16%
MAPE	1	67	1.49%	66	1.52%
MMA	1	16	6.25%	16	6.41%
Administrators	1	22	4.55%	20	5.03%
Commissioners	0	11	0.00%	11	0.00%
MNA	0	4	0.00%	3	0.00%
Total	20	1,273	1.57%	968	2.06%

Budget Reductions Detail

- **Colleges:**
 - Eliminate fixed term and vacant positions (11)
 - Reduce adjunct and overload budget
 - Reduce operating budgets
 - Savings from replacement of faculty positions
- **Library:**
 - Reduce acquisitions budget
- **WSU-Rochester:**
 - Savings/Reduction in WSU/RCTC contract
- **Academic Affairs (ex College, IT, Lib, WSU-R):**
 - Reduce non-mandatory reassigned time
 - Reduce operating budgets
 - Shift of position to other funds
- **Information Technology:**
 - Eliminate vacant positions (3)

Budget Reductions Detail

- **Presidents Office:**
 - Reduce operating budget
- **University Advancement:**
 - Eliminate printing of 2 issues of Currents magazine
 - Reduce operating budgets
- **Enrollment Mgmt and Student Life:**
 - Reduce operating budgets
 - Shift of positions to other funds
- **Finance and Administration:**
 - Reduce operating budgets
 - Eliminate vacant administrator position
 - Eliminate external audit
- **Athletics:**
 - Reduce operating budget
 - Change student-athlete insurance processing

Looking Ahead

- Implement budget reductions
- Continue to monitor Legislature and Board of Trustees
- No BEI offerings until at least 2020
- Budget Website
- Future budget communications

Thank You! Any Questions?

