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WSU All-University Facilities and Finance Committee Budget Forum
February 24, 2009
Purpose of Budget Forums

- Allow WSU All-University Facilities and Finance Committee to present pending budget actions for review and comment
  - Process for feedback to WSU administration to guide development of the FY10-11 biennial budget
  - First of three sessions
    - Future sessions shall discuss additional proposed actions developed as our budget situation clears
WSU Budget Principles
(Adopted December 2008)

• Winona State University will be guided by its mission statement and look at the good of the whole. Budget decisions will be based on a consistent set of data and communication will be transparent and inclusive. Winona State University will:
  1. Provide classes that allow students to complete their educational programs in a timely manner
  2. Maintain its commitment to our faculty and staff

As we strive to accomplish the above during these hard times, we will:
  Maintain a physical environment that meets the health and safety needs of the University community
  Provide services and activities that support student success
  Remain committed to high quality affordable education
  Work to increase the efficiency and effectiveness of our operations
  Create and enhance revenue stream
  Not exempt any unit of the university from making needed sacrifices
FY2010/11 WSU Budget Planning Factors

- November ‘08 State of Minnesota budget deficit for FY2010/11: $4.8 billion
  - Reduction to WSU appropriation: **13.2%**

- January Governor’s budget recommends MnSCU base reduction: $146 million
  - Reduction to WSU appropriation: **10.7%**

- February state budget forecast deficit for FY2010/11: $6-7 billion (?)
  - Reduction to WSU appropriation: **20% (?)**
FY2010/11 WSU Budget Planning Factors

- **Facts:**
  - Budget status entering FY10 (-$1,325,000)

- **Assumptions:**
  - -20% state appropriation change
  - +4% tuition rate change
  - +200 FTE enrollment change
  - +1% salary settlement
  - 5% health insurance
  - +3% inflation
Proposed Budget Actions

- Eliminate five unfilled positions: $268,210, base cut
- Reduce Administration: $330,120, base cut*
- Reduce Repair and Betterment budget: $697,000, one time
- Governor’s Salary Saving program (voluntary unpaid leave)*
  - $73,800 if available employees take one day off, one time*

* Budget Development Suggestion
Pending Budget Actions (in development)

- Voluntary operating budget reductions
- Sustainability initiatives*
- Summer session restructuring
- Utilize university reserve
- Non-contractual release time/extra duty days
- Sabbatical backfills
- Retirement incentives*
- Continue selective hiring
- Shift costs to non-general fund budgets

*Budget Development Suggestion
We Need Your Ideas

• What could we each do individually and together to enable us to come through the recession with our core capacity intact?

• What aspects of our mission and our university matter most to you personally and to your program or department? What do you think we ought to try hardest to protect?
Next Budget Forum

March 24, 2009