

**WINONA STATE UNIVERSITY**  
**Summary of FY19 Budget Reductions**  
**February 5, 2018**

	Operating Budget	Personnel (Salary/Fringe)	Shift Expenses to Other Funds	Revenue	Grand Total
College of Business		\$573,117			\$573,117
College of Education	\$4,148	\$364,752			\$368,900
College of Liberal Arts	\$9,093	\$849,507			\$858,600
College of Nursing and Health Sciences		\$604,059			\$604,059
College of Science and Engineering	\$28,170	\$779,195			\$807,365
Library	\$120,000	\$84,822			\$204,822
WSU-Rochester	\$93,134				\$93,134
Information Technology	\$127,000	\$146,000	\$70,000		\$343,000
Academic Affairs (ex. Colleges, WSU-R, IT, Lib)	\$283,905	\$188,972			\$472,877
Presidents Office	\$67,749				\$67,749
University Advancement	\$17,200	\$207,420			\$224,620
Enrollment Mgmt and Student Life	\$57,048	\$205,855	\$100,898	\$60,000	\$423,801
Finance & Administration	\$341,151	\$140,000	\$100,000		\$581,151
Athletics	\$25,000	\$25,000		\$176,062	\$226,062
	\$1,173,598	\$4,168,699	\$270,898	\$236,062	\$5,849,257
% of Total	20.1%	71.3%	4.6%	4.0%	100.0%

# of Layoffs	0				
# of Vacant Positions Eliminated	44				
Total University Employment - 2017-18	929				
% of Employees Laid Off	0.00%				
% of Positions Eliminated	4.7%				
		Headcount	Headcount %	FTE	FTE %
IFO	33	755	4.4%	493	6.7%
AFSCME	5	220	2.3%	188	2.7%
ASF	4	156	2.6%	134	3.0%
MAPE	1	70	1.4%	66	1.5%
Administrator	1	22	4.5%	19	5.3%
MMA	0	16	0.0%	15	0.0%
Commissioners	0	11	0.0%	11	0.0%
MNA	0	5	0.0%	3	0.0%
Total	44	1,255	3.5%	929	4.7%

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**Detail of FY19 Budget Reductions**  
**February 5, 2018**

	<u>Amount</u>
College of Business	\$573,117
1. Eliminate 6 vacant faculty positions - \$573,117	
College of Education	\$368,900
1. Eliminate 4 vacant faculty positions - \$303,675	
2. Reduce operating budget - \$4,148	
3. Reduce adj/ovl budget - \$61,077	
College of Liberal Arts	\$858,600
1. Eliminate 7 vacant faculty positions - \$553,946	
2. Eliminate 3 fixed term Positions - \$186,505	
3. Reduce Adj/Ovl budget - \$109,056	
4. Reduce operating budget - \$9,093	
College of Nursing and Health Sciences	\$604,059
1. Eliminate 3 vacant faculty position - \$301,144	
2. Eliminate 2 fixed term positions - \$177,062	
3. Reduce Adj/Ovl budget - \$125,853	
College of Science and Engineering	\$807,365
1. Eliminate 6 vacant faculty positions - \$619,595	
2. Eliminate 2 fixed term positions - \$159,600	
3. Reduce reserve budget - \$28,170	
Library	\$204,822
1. Eliminate vacant position - \$57,768	
2. Reduce extended duty days - \$27,054	
3. Realign Library support at RCTC - \$120,000	
WSU-Rochester	\$93,134
1. Savings in WSU/RCTC Contract - \$93,134	
Information Technology	\$343,000
1. Shift funding of a position to other funds - \$70,000	
2. Eliminate 2 vacant positions - \$146,000	
3. Reduce operating budget - \$127,000	
Academic Affairs (ex. Colleges, WSU-R, Lib, IT)	\$472,877
1. Eliminate 3 base graduate assistants - \$38,320	
2. Change summer session model - \$184,600	
3. Eliminate remainder of Dean of the Library salary - \$104,023	
4. Eliminate vacant college advising line - \$84,949	
5. Reduce operating budget - \$60,985	

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Presidents Office	
1. Reduce operating budget - \$67,749	\$67,749
University Advancement	\$224,620
1. Eliminate 2 vacant positions - \$111,732	
2. Reassign staff duties FY20 - \$67,250	
3. Eliminate vacant AVP Marketing Salary - \$28,438	
4. Reduce operating budget - \$17,200	
Enrollment Management and Student Life	\$423,801
1. Eliminate 2 vacant positions - \$143,737	
2. Shift funding of 1.5 positions to other funds - \$100,898	
3. Implement fee for counseling services - \$60,000	
4. Salary savings from reduced work assignments - \$62,118	
5. Reduce operating budget - \$57,048	
Finance and Administration	\$581,151
1. Reduce operating budget - \$341,151	
2. Shift funding of Business Office position to other funds - \$100,000	
3. Eliminate 2 vacant positions - \$140,000	
Athletics	\$226,062
1. Increase athletic team sizes - \$176,062	
2. Reduce operating budget / staffing - \$50,000	
All University	
1. Evaluate the future of the KQAL radio station	
2. Administrator reductions through either refusal of salary increase in FY18 or donation of salary increase to WSU Foundation or unpaid leave or reduction in professional development funding	