

WINONA STATE UNIVERSITY
Summary of Budget Reductions
February 1, 2017

	Operating Budget	Personnel (Salary/Fringe)	Shift Expenses to Other Funds	Revenue	Grand Total
Library	\$132,498				\$132,498
College of Business		\$350,284			\$350,284
College of Education		\$262,462			\$262,462
College of Liberal Arts	\$28,824	\$655,067			\$683,891
College of Nursing and Health Sciences		\$347,872			\$347,872
College of Science and Engineering	\$3,356	\$466,898			\$470,254
Academic Affairs (ex. Colleges, WSU-R, IT, Lib)	\$139,484	\$96,093	\$27,974		\$263,551
WSU-Rochester	\$89,093				\$89,093
Information Technology		\$255,991			\$255,991
Presidents Office	\$47,607				\$47,607
University Advancement	\$169,340				\$169,340
Enrollment Mgmt and Student Life	\$40,797	\$85,800	\$200,000		\$326,597
Finance & Administration	\$179,753	\$233,750	\$20,000		\$433,503
Athletics	\$77,786	\$23,160		\$66,110	\$167,056
	\$908,538	\$2,777,377	\$247,974	\$66,110	\$4,000,000
% of Total	23%	69%	6%	2%	100%

# of Layoffs	2				
# of Vacant Positions Eliminated	18				
Total University Employment - 2017	968				
% of Employees Laid Off	0.21%				
% of Positions Eliminated	1.86%				
		Headcount	Headcount %	FTE	FTE %
IFO	11	734	1.50%	509.2	2.16%
AFSCME	3	263	1.14%	205.7	1.46%
ASF	3	156	1.92%	138.9	2.16%
MAPE	1	67	1.49%	65.6	1.52%
MMA	1	16	6.25%	15.6	6.41%
Administrator	1	22	4.55%	19.9	5.03%
Commissioners	0	11	0.00%	10.8	0.00%
MNA	0	4	0.00%	2.9	0.00%
Total	20	1273	1.57%	968.6	2.06%

WINONA STATE UNIVERSITY
Detail of FY18 Budget Reductions
February 1, 2017

	Amount	% of Total
Library	\$132,498	4.2%
Reduce Acquisitions Budget		
College of Business	\$350,284	4.2%
Eliminate 1 Fixed Term Position - \$100,000		
Salary savings from filling 5 vacancies - \$250,284		
College of Education	\$262,462	4.2%
Eliminate 2 vacant faculty positions - \$203,896		
Eliminate vacant position in Center for Assessment-\$34,566		
Reduce Adj/Ovl Budget - \$24,000		
College of Liberal Arts	\$683,891	4.2%
Eliminate 1 phased retirement faculty position - \$128,581		
Eliminate 1 Fixed Term faculty position - \$56,133		
Reduce Operating Budget - \$28,824		
Reduce Adj/Ovl Budget - \$79,200		
Replacement savings from 9 positions to be filled in FY19-\$391,153		
College of Nursing and Health Sciences	\$347,872	4.2%
Eliminate vacant faculty position (FY19) - \$80,324		
Eliminate 1 Fixed Term position - \$37,296		
Realign staff duties - \$27,762		
Reduce Adj/Ovl budget - \$193,427		
College of Science and Engineering	\$470,254	4.2%
Eliminate 3 Fixed Term positions - \$236,895		
Eliminate 1 Fixed Term position(FY19) - \$60,609		
Reduce Adj/Ovl budget - \$92,400		
Partial replacement of 2 phased retirements - \$76,993		
Reduce operating budget - \$3,356		
Academic Affairs (ex Colleges, IT, Lib, WSU-R)	\$263,551	5%
Reduce non-mandatory reassigned time - \$43,293		
Reduce Operating Budgets - \$139,484		
Shift funding of 1 position to other funds - \$27,974		
Reduce Contract Salary Budget - \$52,800		
WSU-Rochester	\$89,093	5%
Savings in RCTC/WSU Contract		

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	Amount	% of Total
Information Technology	\$255,991	5%
Eliminate Vacant Asst Webmaster Position		
Eliminate Vacant Data and Application Services Director		
Eliminate Vacant User Services Position		
Presidents Office	\$47,607	5%
Reduce Operating Budget		
University Advancement	\$169,340	5%
Eliminate printing and distribution of two Currents magazine - \$68,000		
Reduce Capital Campaign budget - \$15,000		
Reduce Printshop budget - \$17,340		
Reduce Phoneathon - \$67,000		
Enrollment Management and Student Life	\$326,597	5%
Operating Budget Reductions - \$40,797		
Replacement savings from 3 positions - \$85,800		
Shift 3 positions funding to Revenue Fund - \$200,000		
Finance and Administration	\$433,503	5%
Realign staff duties - \$55,550		
Reduce Operating Budget - \$149,200		
Shift funding of Facilities position to Fleet Services - \$20,000		
Eliminate external audit - \$30,000		
Eliminate Administrator Position - \$178,200		
Athletics	\$167,056	5%
Change Student-Athlete Insurance processing - \$66,110		
Reduce adjunct budget and salary savings - \$23,160		
Reduce Operating Budget - \$77,786		
	\$4,000,000	4.4%