

Winona State University

This information has been developed for the FY2008 operating budget discussion - June 2007

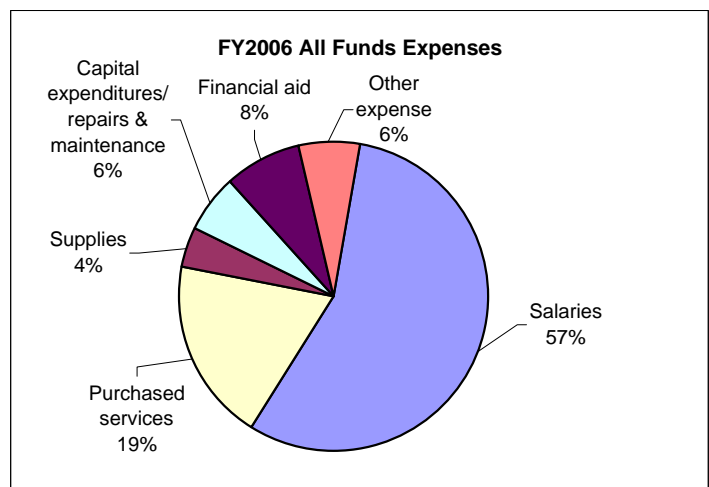
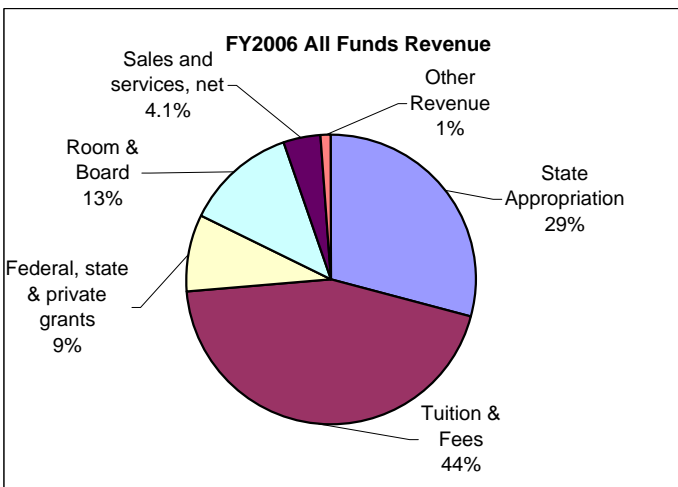
Enrollment		
FY2006	FY2007	FY2008
7,675	7,910	7,870

Academic priorities/work plans/budget solutions

The Winona State University workplan and strategic priorities continue to be in alignment with the MnSCU strategic plan as adopted by the Board of Trustees. WSU continues to increase access and opportunity through recruitment of diverse students at TRIO college fairs and student leadership conferences, and implementation of the Academic Progression Reporting System (APRS) that identifies students in academic jeopardy and ensure that they are utilizing resources for their academic success.

WSU is expanding high quality programs by offering a Doctorate in Nursing Practice. The Doctorate in Nursing Practice, a first for WSU and MnSCU, will use multiple approaches to learning and will rely heavily on distance delivery among the collaborative partners. WSU is strengthening our community development through outreach efforts of our Center for Integrated Health Science Education and Practice, launching a community based learning effort with the Boys and Girls Club of Rochester, and partnering with various local arts organizations such as the Winona Arts Academy, the Great River Shakespeare Festival, and the Frozen River Film Festival to promote the Southeast Minnesota region as an artistic and cultural destination.

Winona State University will prepare citizens who will take responsibility for their own actions, who will actively promote and act to ensure a high quality of life in their communities and who can think globally and act accordingly. Winona State graduates will experience a true learning community and will be ready to improve the world.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2007		
General Fund	Other Funds	Total
30,252,964		30,252,964
41,377,050		41,377,050
4,000,000	42,161,201	46,161,201
500,000		500,000
76,130,014	42,161,201	118,291,215

FY2008		
General Fund	Other Funds	Total
31,713,146		31,713,146
42,800,000		42,800,000
4,100,000	43,375,962	47,475,962
500,000		500,000
79,113,146	43,375,962	122,489,108

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

52,478,962	5,800,724	58,279,686
23,651,052	35,592,539	59,243,591
76,130,014	41,393,263	117,523,277

54,184,528	6,251,886	60,436,414
24,928,618	36,611,619	61,540,237
79,113,146	42,863,505	121,976,651

Revenues/Expense	0	767,938	767,938	0	512,457	512,457
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Revenue	
State Appropriation	32,808,884
Tuition & Fees	49,651,431
Federal, state & private (9,545,196
Room & Board	14,280,804
Sales and services, net	4,620,768
Other Revenue	1,164,161
	112,071,244

Expenses	
Salaries	61,509,940
Purchased services	21,020,434
Supplies	4,476,028
Capital expenditures/ re	6,786,148
Financial aid	9,025,461
Other expense	6,881,254
	109,699,265