

Winona State University

This information has been developed for the FY2007 operating budget discussion - December 2005

Enrollment		
FY2005	FY2006	FY2007
7,682	7,690	7,700

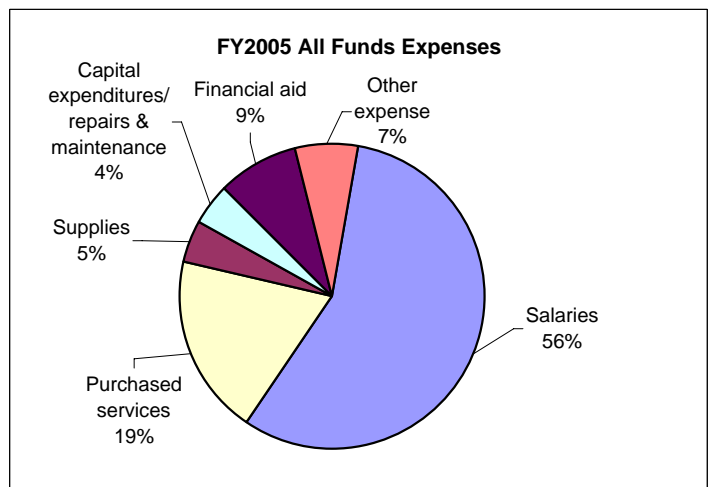
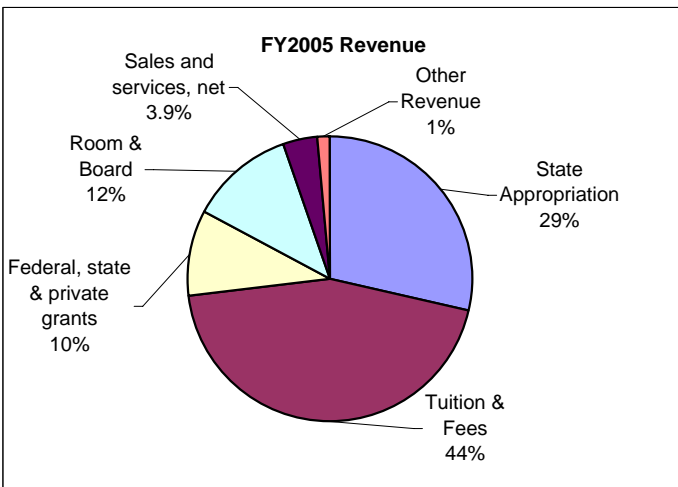
Academic priorities/work plans/budget solutions

Winona State University has spent two years engaged in a process of study and experimentation to explore the implications of its mission and to define what it will mean to be educated in the 21st century. Vital to this outcome is what kind of environment we must create to support an education for a new era and how we must educate for a new time and place. The University is committed to fostering innovation at all levels of the institution, expanding the core capacity, and redesigning and integrating core services and functions.

Success in the 21st century requires adaptive skills – the ability to apply knowledge in new settings to unexpected and new questions. Winona State University will prepare individuals for life, work and leadership in a rapidly changing, competitive, and complex – but interconnected – global society. Individual success requires knowing how one learns, embracing cultural competencies, having respect for different ideas, and being an engaged responsible citizen.

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 21st century world. Winona State University will make data driven decisions, invest our resources strategically, and be accountable to each other, our mission, to our claims, and to the public good.

In arriving at the FY07 tuition increase, the following assumptions were used: State Appropriation increase of \$11,588 or 0.003%, actual compensation increases for the employee units (IFO, Classified, MSUAASF, etc ranging from 3-4%), supplies and expenses 3% (Based on the Higher Education Price Index) library materials 7%, equipment 3%, utilities 15%. As a part of the budget solution, the University will internally reallocate approximately \$1 million in order to satisfy the academic needs of the students and foster innovation at the institution.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2006		
General Fund	Other Funds	Total
29,111,501		29,111,501
37,043,165		37,043,165
3,500,000	40,204,860	43,704,860
1,699,484		1,699,484
71,354,150	40,204,860	111,559,010

FY2007		
General Fund	Other Funds	Total
29,123,089		29,123,089
40,377,050		40,377,050
3,600,000	40,817,502	44,417,502
500,000		500,000
73,600,139	40,817,502	114,417,641

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

52,985,682	5,455,393	58,441,075
18,368,468	33,593,182	51,961,650
71,354,150	39,048,575	110,402,725

54,881,996	5,636,298	60,518,294
18,718,143	34,086,115	52,804,258
73,600,139	39,722,413	113,322,552

Revenues/Expense

0 1,156,285 1,156,285

0 1,095,089 1,095,089