WINONA STATE UNIVERSITY
FY20 PROPOSED RESIDENCE HALL BUDGET
As of 2/21/19

	Revenue	Actual FY18	Budget FY19	Proposed FY20	$ Chg	% Chg
331001	Room & Board Fall	$8,904,642	$9,196,355	$9,261,920	$65,565	0.74%
331003	Room & Board Spring	$7,455,861	$7,772,494	$7,943,852	$171,358	2.30%
331004	Room & Board Summer	$56,803	$65,000	$65,000	$0	0.00%
331061	Kryzsko Cash	$877,075	$802,900	$818,500	$15,600	1.78%
					$0	#DIV/0!
331021	Special Event Housing	$102,907	$124,566	$124,566	$0	0.00%
331045	ATM Commission	$1,996	$1,980	$1,980	$0	0.00%
331055	Verizon Wireless Space Rental	$23,179	$22,007	$23,179	$1,172	5.06%
331056	New Cingular Space Rental	$33,521	$33,446	$33,521	$75	0.22%
331151	General Fund Rent-Lourdes	$50,000	$50,000	$50,000	$0	0.00%
					$0	#DIV/0!
331043	Vending/Pepsi	$2,872	$2,880	$2,880	$0	0.00%
331149	Chartwells Commission	$44,654	$40,000	$45,000	$5,000	11.20%
					$0	#DIV/0!
331xxx	Other Revenue	$360,994	$362,000	$365,000	$3,000	0.83%
331214	MnSCU Central Admin-Interest on Reserve Balance	$173,664	$65,000	$65,000	$0	0.00%
	Total Revenue	$18,088,167	$18,538,628	$18,800,398	$261,770	1.50%

	Expenses	Actual FY18	Budget FY19	Proposed FY20	$ Chg	% Chg
331201	Residence Life Operations	$1,359,793	$1,533,935	$1,545,436	$11,501	0.75%
331200	Housing Office Support	$41,147	$50,000	$50,000	$0	0.00%
331400	Business Office Support	$145,914	$168,669	$189,171	$20,502	12.16%
331801	Maintenance	$2,074,518	$2,203,648	$2,281,535	$77,887	3.53%
331251	Security	$90,783	$92,178	$112,958	$20,780	22.54%
331209	Residence Hall Technology	$498,289	$566,109	$577,129	$11,020	1.95%
331060	Security Camera Maintenance	$0	$8,000	$8,000	$0	0.00%
331208	Admission Services	$33,226	$30,000	$30,000	$0	0.00%
331255	Res Halls Busing	$45,000	$45,000	$45,000	$0	0.00%
331050	Credit Card Fees	$83,832	$90,000	$90,000	$0	0.00%
331052	Housing Management Software	$2,700	$32,000	$32,000	$0	0.00%
331210	Res Tech System updates	$99,809	$0	$0	$0	#DIV/0!
331051	Res Hall rent Maria childcare ctr	($46,240)	($46,240)	$0	$46,240	-100.00%
331326	RHA-Residence Housing Association	$13,318	$13,000	$13,000	$0	0.00%
331329	Hall Council-Quad	$2,760	$3,000	$3,000	$0	0.00%
331330	Hall Council-Lourdes	$2,685	$2,700	$2,700	$0	0.00%
331331	Hall Council-Tau/Maria	$1,033	$1,200	$1,200	$0	0.00%
331335	Hall Council-Prentiss-Lucas	$2,129	$2,200	$2,200	$0	0.00%
331338	Hall Council-Sheehan	$2,394	$2,300	$2,300	$0	0.00%
331346	Hall Council-Kirkland/Haake	$2,080	$2,450	$2,450	$0	0.00%
331205	Programming	$10,420	$10,000	$10,000	$0	0.00%
331XXX	Residential Learning Communities	$0	$0	$180,000	$180,000	#DIV/0!
					$0	#DIV/0!
331340	Hall Director-Sheehan	$4,016	$3,800	$3,800	$0	0.00%
331341	Hall Director- Prentiss/Lucas	$3,210	$3,000	$3,000	$0	0.00%
331342	Hall Director-Quad	$4,814	$4,700	$4,700	$0	0.00%
331343	Hall Director-Lourdes	$4,210	$4,000	$4,000	$0	0.00%
331344	Hall Director-Tau/Maria	$2,112	$1,900	$1,900	$0	0.00%
331347	Hall Director-Kirkland/Haake	$4,116	$4,100	$4,100	$0	0.00%
331345	National Residence Hall Honorary	$2,307	$2,500	$2,500	$0	0.00%
331348	Res Hall Lourdes Fitness Center	$1,697	$5,500	$5,500	$0	0.00%
331810	Maintenance Student Help	$21,543	$32,130	$32,130	$0	0.00%
					$0	#DIV/0!
331204	Room & Board Waivers-R&B Waiver Ogden Scholar	$249,906	$184,980	$184,980	$0	0.00%
331206	Room & Board Waivers-R&B RA/CA waivers	$818,638	$558,142	$558,142	$0	0.00%
					$0	#DIV/0!
331230	Communication Infrastructure	$144,185	$159,000	$159,000	$0	0.00%
331220	TV Cable	$124,862	$148,350	$160,218	$11,868	8.00%
331041	Laundry	$53,914	$55,620	$55,620	$0	0.00%
331057	1 Card System	$0	$20,000	$20,000	$0	0.00%
331213	Insurance	$43,773	$101,296	$101,296	$0	0.00%
331401	Worker's Comp Insurance	$24,680	$50,000	$50,000	$0	0.00%
331797	Chartwells Food Service	$6,015,166	$6,130,741	$6,253,356	$122,615	2.00%
331203	RA Training	$28,164	$29,000	$29,000	$0	0.00%
331236	Sustainable House	$7,164	$13,000	$13,000	$0	0.00%
					$0	#DIV/0!
331212	MnSCU Debt Service	$2,301,424	$2,744,512	$2,746,553	$2,041	0.07%
331214	MnSCU Central Admin	$48,193	$67,000	$67,000	$0	0.00%
					$0	#DIV/0!
331211	Fuel & Utilities	$934,752	$1,000,000	$1,000,000	$0	0.00%
331217	Generator	$0	$22,298	$22,298	$0	0.00%
331235	Energy Project-McKinstry	$124,771	$128,512	$128,512	$0	0.00%
331219	maria hall purchase	$0	$0	$0	$0	#DIV/0!
331240	Alumni House	$26,077	$26,077	$28,027	$1,950	7.48%
331132	Mail Room	$6,334	$11,250	$11,250	$0	0.00%
	Bad Debt	$0	$0	$0	$0	#DIV/0!
					$0	#DIV/0!
331021	Special Event Housing	$131,764	$160,938	$167,564	$6,626	4.12%
	Total Expenses	$15,597,382	$16,482,496	$16,995,525	$513,030	3.47%
	Surplus/Deficit Before RR & DM	$2,490,785	$2,056,132	$1,804,873	($251,260)	($0.09)
871612	**R&R Expenses**	$956,378	$1,060,845	$1,000,000	$1,135,768	52.25%
871680	**Deferred Maintenance Expense**	$1,741,615	$1,000,000	$1,000,000	$218,738	39.65%
	Final Surplus/Deficit	($207,208)	($4,713)	($195,127)	($1,605,766)	-475.90%
	Estimated Reserve Balance	$10,871,799	$10,867,086	$10,671,959		
	% of Budget	60.10%	58.62%	56.76%		

WINONA STATE UNIVERSITY
FY20 Proposed Room 2-3% & Board Rates 4-5%-Inc Overall approx 3%
As of 2/21/19

	FY19 Semester	FY19 Annual		FY20 Semester	FY20 Annual	% Increase
Main/West Campus						
Single	$3,250.00	$6,500.00		$3,350.00	$6,700.00	3.1%
Double	$2,875.00	$5,750.00		$2,975.00	$5,950.00	3.5%
Kirkalnd - Haake Halls						
Single	$3,645.00	$7,290.00		$3,725.00	$7,450.00	2.2%
Double	$3,105.00	$6,210.00		$3,200.00	$6,400.00	3.1%
Meal Plans			KK per sememster FY19			KK per sememster FY20
19 Meal Plan with KK	$1,498	$2,996	$180	$1,568	$ 3,136.00	$ 190.00
14 Meal Plan with KK	$1,439	$2,878	$200	$1,509	$ 3,018.00	$ 210.00
10 Meal Plan with KK	$1,359	$2,718	$220	$1,429	$ 2,858.00	$ 230.00
7 Meal Plan with KK	$1,299	$2,598	$240	$1,369	$ 2,738.00	$ 250.00

Average Approx Increase for Room Rates: 3%

Dining/Meal Plans Increase for Board Rate: 4% to 5%

Overall Increase for Room & Board is Approximately: 3%

75 Meal Block Plan	$565	$575