## WINONA STATE UNIVERSITY FY25 PROPOSED HEALTH SERVICES BUDGET As of 1/10/24

Proposed increase of 5.9% \$0.38/credit, \$4.56/se	FY20	FY21	FY22	FY23	FY24	FY25	\$ CHG	%CHG
Revenue	Actuals	Actuals	Actuals	Actuals	Bud Update	Proposed	FROM BUD	FROM BUD
<del>revenue</del> Fees	\$945,487	\$879,024	\$783,898	\$743,923	\$746,216	\$781,736	\$35,520	4.89
SE Tech	\$33,118	\$24,766	\$23,609	\$0	\$0	\$0	\$0 \$0	4.07
Other Rev: Medication, Lab Charge, Med Procedure	\$413,265	\$259,161	\$377,537	\$377.613	\$400.000	\$400,000	\$0 \$0	0.0%
Total Revenue	\$1,391,870.67	\$1,162,951.07	\$1,185,044	\$1,121,536.40	\$1,146,216	\$1,181,736	\$35.520	3.19
Total Novembe	ψ1,001,010.01	<b>\$1,102,001.01</b>	<b>\$1,100,044</b>	ψ1,121,000.40	<b>\$1,140,210</b>	<b>ψ1,101,100</b>	φοσ,σεσ	0.17
Expenses .								
Employee Services	\$1,058,439	\$1,178,121.01	\$1,063,128	\$1,156,320	\$1,116,954	\$955,720	(\$161,234)	-13.99
Counseling Employee Services	\$77,631	\$86,578	\$70,541	\$81,354	\$87,041	\$91,492	\$4,451	5.5%
Student Help	\$2,328	\$4,779	\$8,498	\$5,749	\$8,500	\$8,500	\$0	0.09
Bonds/Insurance	\$0	\$1,865	\$2,113	\$2,100	\$6,000	\$6,000	\$0	0.09
Operating /Medical Services & Supplies	\$176,003	\$132,784	\$172,697	\$212,265	\$199,000	\$199,000	\$0	0.09
Other/Software/Equipment Rental (1030)	\$6,305	\$7,955	\$8,663	\$11,250	\$6,000	\$9,000	\$3,000	26.79
Total Expenses	\$1,320,706.51	\$1,412,081.04	\$1,325,639.06	\$1,469,036.64	\$1,423,495	\$1,269,712	(\$153,783)	-10.809
2	674.404.40	(\$0.40.400.07)	(64.40 505.40)	(00.47.500.04)	(\$077.070.00)	(607.070.00)	£4.00 000 00	
Surplus/Deficit  Amount separated for Counselor	<b>\$71,164.16</b> \$0	<b>(\$249,129.97)</b> \$0	<b>(\$140,595.13)</b> \$0	(\$347,500.24)	(\$277,279.32)	(\$87,976.32)	\$189,303.00	
nnount separateu for Couriselor	ΦΟ	Φ0	ΦU					
Operating Reserve Ending Balance	\$921,797.32	\$672,667.35	\$532,072.22	\$184,571.98	(\$92,707)	(\$180,684)		
Reserve %	66%	58%	45%	16%	-8%	-15%		
Per Credit Rate	\$6.16	\$6.16	\$6.16	\$6.25	\$6.44	\$6.82	\$0.38	5.99
Per Semester Rate	\$73.92	\$73.92	\$73.92	\$75.00	\$77.28	\$81.84	\$4.56	5.99
	\$147.84	\$147.84	\$147.84	\$150.00	\$154.56	\$163.68	\$9.12	5.99
	· .	FY21	FY22	FY23	FY24	FY25	\$ CHG	%CHG
Proposed increase of 3% \$0.19/credit, \$2.28/sem	, \$4.56/yr			FY23 Actuals			\$ CHG FROM BUD	
Proposed increase of 3% \$0.19/credit, \$2.28/sem	, \$4.56/yr FY20	FY21	FY22	FY23	FY24	FY25	•	FROM BUD
Proposed increase of 3% — \$0.19/credit, \$2.28/sem Revenue Fees SE Tech	, \$4.56/yr FY20 Actuals \$945,487 \$33,118	FY21 Actuals \$879,024 \$24,766	FY22 Actuals \$783,898 \$23,609	FY23 Actuals \$743,923 \$0	FY24 Bud Update \$746,216 \$0	FY25 Proposed \$759,957 \$0	\$13,741 \$0	1.89
Per Year Rate  Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure	, \$4.56/yr FY20 Actuals \$945,487	FY21 Actuals \$879,024	FY22 Actuals \$783,898	FY23 Actuals \$743,923	FY24 Bud Update \$746,216	FY25 Proposed \$759,957	FROM BUD \$13,741	%CHG FROM BUD 1.89 - 0.09
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue  Fees  SE Tech	, \$4.56/yr FY20 Actuals \$945,487 \$33,118	FY21 Actuals \$879,024 \$24,766	FY22 Actuals \$783,898 \$23,609	FY23 Actuals \$743,923 \$0	FY24 Bud Update \$746,216 \$0	FY25 Proposed \$759,957 \$0	\$13,741 \$0	1.89
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure	,\$4.56/yr  FY20  Actuals  \$945,487  \$33,118  \$413,265	FY21 Actuals \$879,024 \$24,766 \$259,161	FY22 Actuals \$783,898 \$23,609 \$377,537	FY23 Actuals \$743,923 \$0 \$377,613	FY24 Bud Update \$746,216 \$0 \$400,000	FY25 Proposed \$759,957 \$0 \$400,000	\$13,741 \$0 \$0	FROM BUD 1.89 - 0.09
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses	FY20 Actuals \$945,487 \$33,118 \$413,265	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07	FY22 Actuals \$783,898 \$23,609 \$377,537	FY23 Actuals \$743,923 \$0 \$377,613	FY24 Bud Update \$746,216 \$0 \$400,000	FY25 Proposed \$759,957 \$0 \$400,000 \$1,159,957	\$13,741 \$0 \$0 \$0	1.8° - 0.0° 1.2°
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses Employee Services	, \$4.56/yr  FY20  Actuals  \$945,487  \$33,118  \$413,265  \$1,391,870.67	FY21 Actuals \$879,024 \$24,766 \$259,161 \$1,162,951.07	FY22 Actuals \$783,898 \$23,609 \$377,537 \$1,185,044	FY23 Actuals \$743,923 \$0 \$377,613  \$1,121,536.40	FY24 Bud Update \$746,216 \$0 \$400,000 \$1,146,216 \$1,116,954	FY25 Proposed \$759,957 \$0 \$400,000 \$1,159,957	\$13,741 \$0 \$0 \$13,741 \$13,741	1.8° - 0.0°  1.2° -13.9°
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses Employee Services Counseling Employee Services	FY20 Actuals \$945,487 \$33,118 \$413,265  \$1,391,870.67  \$1,058,439 \$77,631	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07  \$1,178,121.01 \$86,578	FY22 Actuals \$783,898 \$23,609 \$377,537  \$1,185,044  \$1,063,128 \$70,541	FY23 Actuals \$743,923 \$0 \$377,613  \$1,121,536.40  \$1,156,320 \$81,354	FY24 Bud Update \$746,216 \$0 \$400,000  \$1,146,216  \$1,116,954 \$87,041	FY25 Proposed \$759,957 \$0 \$400,000 \$1,159,957 \$955,720 \$91,492	\$13,741 \$0 \$0 \$13,741 \$13,741 \$13,741	1.8° - 0.0° 1.2° -13.9° 5.5°
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses Employee Services Counseling Employee Services Student Help	,\$4.56/yr  FY20  Actuals  \$945,487 \$33,118 \$413,265  \$1,391,870.67  \$1,058,439 \$77,631 \$2,328	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07  \$1,178,121.01 \$86,578 \$4,779	FY22 Actuals \$783,898 \$23,609 \$377,537  \$1,185,044  \$1,063,128 \$70,541 \$8,498	FY23 Actuals \$743,923 \$0 \$377,613  \$1,121,536.40  \$1,156,320 \$81,354 \$5,749	FY24 Bud Update \$746,216 \$0 \$400,000  \$1,146,216  \$1,116,954 \$87,041 \$8,500	FY25 Proposed \$759,957 \$0 \$400,000 \$1,159,957 \$955,720 \$91,492 \$8,500	\$13,741 \$0 \$0 \$0 \$13,741 \$13,741 \$4,451 \$0	1.89 - 0.09 1.20 1.20 -13.99 5.55 0.09
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses Employee Services Counseling Employee Services Student Help Bonds/Insurance	, \$4.56/yr FY20 Actuals \$945,487 \$33,118 \$413,265  \$1,391,870.67  \$1,058,439 \$77,631 \$2,328 \$0	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07  \$1,178,121.01 \$86,578 \$4,779 \$1,865	FY22 Actuals \$783,898 \$23,609 \$377,537  \$1,185,044  \$1,063,128 \$70,541 \$8,498 \$2,113	FY23 Actuals \$743,923 \$0 \$377,613  \$1,121,536.40  \$1,156,320 \$81,354 \$5,749 \$2,100	FY24 Bud Update \$746,216 \$0 \$400,000  \$1,146,216  \$1,116,954 \$87,041 \$8,500 \$6,000	FY25 Proposed \$759,957 \$0 \$400,000  \$1,159,957  \$955,720 \$91,492 \$8,500 \$6,000	\$13,741 \$0 \$0 \$0 \$13,741 \$13,741 \$4,451 \$0 \$0	1.8° - 0.0° 1.2° -13.9° -5.5° 0.0°
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses Employee Services Counseling Employee Services Student Help Bonds/Insurance Operating /Medical Services & Supplies	\$4.56/yr FY20 Actuals \$945,487 \$33,118 \$413,265  \$1,391,870.67  \$1,058,439 \$77,631 \$2,328 \$0 \$176,003	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07  \$1,178,121.01 \$86,578 \$4,779 \$1,865 \$132,784	FY22 Actuals \$783,898 \$23,609 \$377,537  \$1,185,044  \$1,063,128 \$70,541 \$8,498 \$2,113 \$172,697	FY23 Actuals \$743,923 \$0 \$377,613  \$1,121,536.40  \$1,156,320 \$81,354 \$5,749 \$2,100 \$212,265	FY24 Bud Update \$746,216 \$0 \$400,000  \$1,146,216  \$1,116,954 \$87,041 \$8,500 \$6,000 \$199,000	FY25 Proposed \$759,957 \$0 \$400,000  \$1,159,957  \$955,720 \$91,492 \$8,500 \$6,000 \$199,000	\$13,741 \$0 \$0 \$0 \$13,741 \$13,741 \$13,741 \$4,451 \$0 \$0 \$0	1.25 -13.99 -0.09 -10.09 -10.09 -10.09 -10.09 -10.09 -10.09 -10.09 -10.09
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses Employee Services Counseling Employee Services Student Help Bonds/Insurance Operating /Medical Services & Supplies Other/Software/Equipment Rental (1030)	**************************************	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07  \$1,178,121.01 \$86,578 \$4,779 \$1,865 \$132,784 \$7,955	FY22 Actuals \$783,898 \$23,609 \$377,537  \$1,185,044  \$1,063,128 \$70,541 \$8,498 \$2,113 \$172,697 \$8,663	FY23 Actuals \$743,923 \$0 \$377,613  \$1,121,536.40  \$1,156,320 \$81,354 \$5,749 \$2,100 \$212,265 \$11,250	FY24 Bud Update \$746,216 \$0 \$400,000  \$1,146,216  \$1,116,954 \$87,041 \$8,500 \$6,000 \$199,000 \$6,000	FY25 Proposed \$759,957 \$0 \$400,000 \$1,159,957 \$955,720 \$91,492 \$8,500 \$6,000 \$199,000 \$9,000	\$13,741 \$0 \$0 \$0 \$13,741 \$13,741 \$13,741 \$4,451 \$0 \$0 \$0 \$0 \$0	1.25 -13.99 -5.55 -0.09 -1.26 -13.99 -1.26 -13.99 -1.26 -1.26 -1.26 -1.26
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses Employee Services Counseling Employee Services Student Help Bonds/Insurance Operating /Medical Services & Supplies Other/Software/Equipment Rental (1030)	\$4.56/yr FY20 Actuals \$945,487 \$33,118 \$413,265  \$1,391,870.67  \$1,058,439 \$77,631 \$2,328 \$0 \$176,003	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07  \$1,178,121.01 \$86,578 \$4,779 \$1,865 \$132,784	FY22 Actuals \$783,898 \$23,609 \$377,537  \$1,185,044  \$1,063,128 \$70,541 \$8,498 \$2,113 \$172,697	FY23 Actuals \$743,923 \$0 \$377,613  \$1,121,536.40  \$1,156,320 \$81,354 \$5,749 \$2,100 \$212,265	FY24 Bud Update \$746,216 \$0 \$400,000  \$1,146,216  \$1,116,954 \$87,041 \$8,500 \$6,000 \$199,000	FY25 Proposed \$759,957 \$0 \$400,000  \$1,159,957  \$955,720 \$91,492 \$8,500 \$6,000 \$199,000	\$13,741 \$0 \$0 \$0 \$13,741 \$13,741 \$13,741 \$4,451 \$0 \$0 \$0	1.2' -13.9' 5.5' 0.00' -12.2'
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses Employee Services Counseling Employee Services Student Help Bonds/Insurance Operating /Medical Services & Supplies Other/Software/Equipment Rental (1030) Total Expenses	**************************************	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07  \$1,178,121.01 \$86,578 \$4,779 \$1,865 \$132,784 \$7,955	FY22 Actuals \$783,898 \$23,609 \$377,537  \$1,185,044  \$1,063,128 \$70,541 \$8,498 \$2,113 \$172,697 \$8,663	FY23 Actuals \$743,923 \$0 \$377,613  \$1,121,536.40  \$1,156,320 \$81,354 \$5,749 \$2,100 \$212,265 \$11,250	FY24 Bud Update \$746,216 \$0 \$400,000  \$1,146,216  \$1,116,954 \$87,041 \$8,500 \$6,000 \$199,000 \$6,000	FY25 Proposed \$759,957 \$0 \$400,000 \$1,159,957 \$955,720 \$91,492 \$8,500 \$6,000 \$199,000 \$9,000	\$13,741 \$0 \$0 \$0 \$13,741 \$13,741 \$13,741 \$4,451 \$0 \$0 \$0 \$0 \$0	1.29 -13.99 -5.59 -0.00 -1.29 -13.99
Proposed increase of 3% \$0.19/credit, \$2.28/sem Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses Employee Services Counseling Employee Services Student Help Bonds/Insurance Operating /Medical Services & Supplies Other/Software/Equipment Rental (1030) Total Expenses  Surplus/Deficit	**************************************	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07  \$1,178,121.01 \$86,578 \$4,779 \$1,865 \$132,784 \$7,955 \$1,412,081.04	FY22 Actuals \$783,898 \$23,609 \$377,537  \$1,185,044  \$1,063,128 \$70,541 \$8,498 \$2,113 \$172,697 \$8,663 \$1,325,639.06	\$1,121,536.40 \$1,156,320 \$81,354 \$5,749 \$21,265 \$11,250 \$1,469,036.64	FY24 Bud Update \$746,216 \$0 \$400,000  \$1,146,216  \$1,116,954 \$87,041 \$8,500 \$6,000 \$199,000 \$6,000 \$1,423,495	FY25 Proposed \$759,957 \$0 \$400,000 \$1,159,957 \$955,720 \$91,492 \$8,500 \$6,000 \$199,000 \$9,000 \$1,269,712	\$13,741 \$0 \$0 \$0 \$13,741 \$13,741 \$1,451 \$0 \$0 \$0 \$3,000 \$153,783	1.25 -13.99 -5.55 -0.09 -1.26 -13.99 -1.26 -13.99 -1.26 -1.26 -1.26 -1.26
Proposed increase of 3% \$0.19/credit, \$2.28/sem Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses Employee Services Counseling Employee Services Student Help Bonds/Insurance Operating /Medical Services & Supplies Other/Software/Equipment Rental (1030) Total Expenses  Surplus/Deficit	\$4.56/yr FY20 Actuals \$945,487 \$33,118 \$413,265  \$1,391,870.67  \$1,058,439 \$77,631 \$2,328 \$0 \$176,003 \$6,305 \$1,320,706.51	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07  \$1,178,121.01 \$86,578 \$4,779 \$1,865 \$132,784 \$7,955 \$1,412,081.04	FY22 Actuals \$783,898 \$23,609 \$377,537  \$1,185,044  \$1,063,128 \$70,541 \$8,498 \$2,113 \$172,697 \$8,663 \$1,325,639.06  (\$140,595.13)	\$1,121,536.40 \$1,156,320 \$81,354 \$5,749 \$21,265 \$11,250 \$1,469,036.64	FY24 Bud Update \$746,216 \$0 \$400,000  \$1,146,216  \$1,116,954 \$87,041 \$8,500 \$6,000 \$199,000 \$6,000 \$1,423,495	FY25 Proposed \$759,957 \$0 \$400,000 \$1,159,957 \$955,720 \$91,492 \$8,500 \$6,000 \$199,000 \$9,000 \$1,269,712	\$13,741 \$0 \$0 \$0 \$13,741 \$13,741 \$1,451 \$0 \$0 \$0 \$3,000 \$153,783	1.25 -13.99 -5.55 -0.09 -1.26 -13.99 -1.26 -13.99 -1.26 -1.26 -1.26 -1.26
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses Employee Services Counseling Employee Services Student Help Bonds/Insurance Operating /Medical Services & Supplies Other/Software/Equipment Rental (1030) Total Expenses  Surplus/Deficit Amount separated for Counselor	\$4.56/yr FY20 Actuals \$945,487 \$33,118 \$413,265  \$1,391,870.67  \$1,058,439 \$77,631 \$2,328 \$0 \$176,003 \$6,305 \$1,320,706.51	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07  \$1,178,121.01 \$86,578 \$4,779 \$1,865 \$132,784 \$7,955 \$1,412,081.04	FY22 Actuals \$783,898 \$23,609 \$377,537  \$1,185,044  \$1,063,128 \$70,541 \$8,498 \$2,113 \$172,697 \$8,663 \$1,325,639.06  (\$140,595.13)	\$1,121,536.40 \$1,156,320 \$81,354 \$5,749 \$21,265 \$11,250 \$1,469,036.64	FY24 Bud Update \$746,216 \$0 \$400,000  \$1,146,216  \$1,116,954 \$87,041 \$8,500 \$6,000 \$199,000 \$6,000 \$1,423,495	FY25 Proposed \$759,957 \$0 \$400,000 \$1,159,957 \$955,720 \$91,492 \$8,500 \$6,000 \$199,000 \$9,000 \$1,269,712	\$13,741 \$0 \$0 \$0 \$13,741 \$13,741 \$1,451 \$0 \$0 \$0 \$3,000 \$153,783	1.25 -13.99 -5.55 -0.09 -1.26 -13.99 -1.26 -13.99 -1.26 -1.26 -1.26 -1.26
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses Employee Services Counseling Employee Services Student Help Bonds/Insurance Operating /Medical Services & Supplies Other/Software/Equipment Rental (1030) Total Expenses  Surplus/Deficit Amount separated for Counselor  Operating Reserve Ending Balance	**************************************	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07  \$1,178,121.01 \$86,578 \$4,779 \$1,865 \$132,784 \$7,955 \$1,412,081.04  (\$249,129.97) \$0	FY22 Actuals \$783,898 \$23,609 \$377,537  \$1,185,044  \$1,063,128 \$70,541 \$8,498 \$2,113 \$172,697 \$8,663 \$1,325,639.06  (\$140,595.13) \$0	FY23 Actuals \$743,923 \$0 \$377,613  \$1,121,536.40  \$1,156,320 \$81,354 \$5,749 \$2,100 \$212,265 \$11,250 \$1,469,036.64  (\$347,500.24)	FY24 Bud Update \$746,216 \$0 \$400,000  \$1,146,216  \$1,116,954 \$87,041 \$8,500 \$6,000 \$199,000 \$6,000 \$1,423,495  (\$277,279.32)	FY25 Proposed \$759,957 \$0 \$400,000  \$1,159,957  \$955,720 \$91,492 \$8,500 \$6,000 \$199,000 \$9,000 \$1,269,712  (\$109,754.88)	\$13,741 \$0 \$0 \$0 \$13,741 \$13,741 \$1,451 \$0 \$0 \$0 \$3,000 \$153,783	1.25 -13.99 -5.55 -0.09 -1.26 -13.99 -1.26 -13.99 -1.26 -1.26 -1.26 -1.26
Proposed increase of 3% \$0.19/credit, \$2.28/sem Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses Employee Services Counseling Employee Services Student Help Bonds/Insurance Operating /Medical Services & Supplies Other/Software/Equipment Rental (1030) Total Expenses  Surplus/Deficit Amount separated for Counselor  Operating Reserve Ending Balance Reserve %	**************************************	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07  \$1,178,121.01 \$86,578 \$4,779 \$1,865 \$132,784 \$7,955 \$1,412,081.04  (\$249,129.97) \$0	FY22 Actuals \$783,898 \$23,609 \$377,537  \$1,185,044  \$1,063,128 \$70,541 \$8,498 \$2,113 \$172,697 \$8,663 \$1,325,639.06  (\$140,595.13) \$0	FY23 Actuals \$743,923 \$0 \$377,613  \$1,121,536.40  \$1,156,320 \$81,354 \$5,749 \$2,100 \$212,265 \$11,250 \$1,469,036.64  (\$347,500.24)	FY24 Bud Update \$746,216 \$0 \$400,000  \$1,146,216  \$1,116,954 \$87,041 \$8,500 \$6,000 \$199,000 \$6,000 \$1,423,495  (\$277,279.32)	FY25 Proposed \$759,957 \$0 \$400,000 \$1,159,957 \$955,720 \$91,492 \$8,500 \$6,000 \$199,000 \$9,000 \$1,269,712 (\$109,754.88)	\$13,741 \$0 \$0 \$0 \$13,741 \$13,741 \$1,451 \$0 \$0 \$0 \$3,000 \$153,783	1.25 -13.99 -5.55 -0.09 -1.26 -13.99 -1.26 -13.99 -1.26 -1.26 -1.26 -1.26
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure  Total Revenue  Expenses Employee Services Counseling Employee Services Student Help Bonds/Insurance Operating /Medical Services & Supplies Other/Software/Equipment Rental (1030) Total Expenses  Surplus/Deficit Amount separated for Counselor  Operating Reserve Ending Balance Reserve % Wellness Reserve	\$1,058,439 \$77,631 \$2,328 \$0,355 \$1,391,870.67	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07  \$1,178,121.01 \$86,578 \$4,779 \$1,865 \$132,784 \$7,955 \$1,412,081.04  (\$249,129,97) \$0  \$672,667.35 58%	FY22 Actuals \$783,898 \$23,609 \$377,537  \$1,185,044  \$1,063,128 \$70,541 \$8,498 \$2,113 \$172,697 \$8,663 \$1,325,639.06  (\$140,595.13) \$0  \$532,072.22 45%	FY23 Actuals \$743,923 \$0 \$377,613  \$1,121,536.40  \$1,156,320 \$81,354 \$5,749 \$2,100 \$212,265 \$11,250 \$1,469,036.64  (\$347,500.24)	FY24 Bud Update \$746,216 \$0 \$400,000  \$1,146,216  \$1,116,954 \$87,041 \$8,500 \$6,000 \$199,000 \$6,000 \$1,423,495  (\$277,279.32)	FY25 Proposed \$759,957 \$0 \$400,000  \$1,159,957  \$955,720 \$91,492 \$8,500 \$6,000 \$199,000 \$1,269,712  (\$109,754.88)	\$13,741 \$0 \$0 \$13,741 \$13,741 (\$161,234) \$4,451 \$0 \$0 \$0 \$3,000 (\$153,783)	1.2° -13.9° -0.0° -1.2° -13.9° -1.0.0°
Proposed increase of 3% \$0.19/credit, \$2.28/sem  Revenue Fees SE Tech Other Rev: Medication, Lab Charge, Med Procedure	**************************************	FY21 Actuals \$879,024 \$24,766 \$259,161  \$1,162,951.07  \$1,178,121.01 \$86,578 \$4,779 \$1,865 \$132,784 \$7,955 \$1,412,081.04  (\$249,129.97) \$0	FY22 Actuals \$783,898 \$23,609 \$377,537  \$1,185,044  \$1,063,128 \$70,541 \$8,498 \$2,113 \$172,697 \$8,663 \$1,325,639.06  (\$140,595.13) \$0	FY23 Actuals \$743,923 \$0 \$377,613  \$1,121,536.40  \$1,156,320 \$81,354 \$5,749 \$2,100 \$212,265 \$11,250 \$1,469,036.64  (\$347,500.24)	FY24 Bud Update \$746,216 \$0 \$400,000  \$1,146,216  \$1,116,954 \$87,041 \$8,500 \$6,000 \$199,000 \$6,000 \$1,423,495  (\$277,279.32)	FY25 Proposed \$759,957 \$0 \$400,000 \$1,159,957 \$955,720 \$91,492 \$8,500 \$6,000 \$199,000 \$9,000 \$1,269,712 (\$109,754.88)	\$13,741 \$0 \$0 \$0 \$13,741 \$13,741 \$1,451 \$0 \$0 \$0 \$3,000 \$153,783	FROM BUD 1.89 - 0.09