

**WINONA STATE UNIVERSITY**  
**FY25 PROPOSED TECHNOLOGY FEE BUDGET**  
**2/27/2024**

Proposed increase of \$.40/credit, \$5.60/sem, \$11.20/yr, - 5.03%

<b>Revenue</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 budget</b>	<b>FY25 proposed budget</b>	<b>\$ CHG FROM ADJ BUD</b>	<b>%CHG FROM BUD</b>
Uncollected A/R prior years	\$37,349	\$40,892	\$46,420	\$39,855			
Technology Fee	1,123,121	\$989,710	\$1,023,140	\$1,032,120	\$1,067,217	\$35,097	3.4%
Carry Forward/Reserve	159,159	\$321,210	\$102,350	\$58,598	\$30,000	(\$28,598)	-48.8%
Campus Card	115,000	\$115,000	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenue</b>	<b>1,397,280</b>	<b>\$1,425,920</b>	<b>\$1,125,490</b>	<b>\$1,090,718</b>	<b>\$1,097,217</b>	<b>\$6,500</b>	<b>0.6%</b>
<b>Expenses</b>							
Employee Services	\$339,303	\$358,180	\$360,717	\$416,376	\$413,907	(\$2,469)	-0.6%
Student Help	\$150,804	\$175,039	\$161,908	\$183,000	\$215,000	\$32,000	17.5%
Equipment (1030,3002,3006,4000)	\$37,955	\$151,618	\$78,177	\$100,000	\$58,808	(\$41,192)	-41.2%
Repair (1280)	\$285	\$547	\$37	\$0	\$1,500	\$1,500	0.0%
Maintenance Contract (1260)	\$1,790	\$910	\$0	\$0	\$0	\$0	0.0%
Software (1730, 1740)	\$232,212	\$282,848	\$249,131	\$146,744	\$225,759	\$79,015	53.8%
Software Maintenance (1725, 1750)	\$135,970	\$201,668	\$150,809	\$150,000	\$134,056	(\$15,944)	-10.6%
Refuse Maintenance/disposal (1830)	\$3,067	\$1,059	\$5,424	\$1,000	\$5,400	\$4,400	440.0%
Supplies & materials	\$59,684	\$36,703	\$36,031	\$35,344	\$18,131	(\$17,213)	-48.7%
Transfer for Wireless payback	\$0	\$0	\$24,656	\$24,656	\$24,656	\$0	0.0%
Transfer to Campus card	\$115,000	\$115,000	\$0	\$0	\$0	\$0	#DIV/0!
<b>Total Expenses</b>	<b>\$1,076,070</b>	<b>\$1,323,571</b>	<b>\$1,066,892</b>	<b>\$1,057,120</b>	<b>\$1,097,217</b>	<b>\$40,097</b>	<b>3.8%</b>
<b>Surplus/Deficit</b>	<b>\$321,210</b>	<b>\$102,350</b>	<b>\$58,597.66</b>	<b>\$33,598</b>	<b>\$0</b>	<b>(\$33,598)</b>	
<b>Per Credit Rate</b>	\$7.62	\$7.62	\$7.74	\$7.96	\$8.36	\$0.40	5.03%
<b>Per Semester Rate</b>	\$106.68	\$106.68	\$108.36	\$111.44	\$117.04	\$5.60	5.03%
<b>Per Year Rate</b>	\$213.36	\$213.36	\$216.72	\$222.88	\$234.08	\$11.20	5.03%

Proposed increase of \$.24/credit, \$3.36/sem, \$6.72/yr, - 3.02%

<b>Revenue</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 budget</b>	<b>FY25 proposed budget</b>	<b>\$ CHG FROM ADJ BUD</b>	<b>%CHG FROM BUD</b>
Uncollected A/R prior years	\$37,349	\$40,892	\$46,420	\$39,855			
Technology Fee	1,123,121	\$989,710	\$1,023,140	\$1,032,120	\$1,046,314	\$14,194	1.4%
Carry Forward/Reserve	159,159	\$321,210	\$102,350	\$58,598	\$30,000	(\$28,598)	-48.8%
Campus Card	115,000	\$115,000	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenue</b>	<b>1,397,280</b>	<b>\$1,425,920</b>	<b>\$1,125,490</b>	<b>\$1,090,718</b>	<b>\$1,076,314</b>	<b>(\$14,404)</b>	<b>-1.3%</b>
<b>Expenses</b>							
Employee Services	\$339,303	\$358,180	\$360,717	\$416,376	\$413,907	(\$2,469)	-0.6%
Student Help	\$150,804	\$175,039	\$161,908	\$183,000	\$215,000	\$32,000	17.5%
Equipment (1030,3002,3006,4000)	\$37,955	\$151,618	\$78,177	\$100,000	\$58,808	(\$41,192)	-41.2%
Repair (1280)	\$285	\$547	\$37	\$0	\$1,500	\$1,500	0.0%
Maintenance Contract (1260)	\$1,790	\$910	\$0	\$0	\$0	\$0	0.0%
Software (1730, 1740)	\$232,212	\$282,848	\$249,131	\$146,744	\$225,759	\$79,015	53.8%
Software Maintenance (1725, 1750)	\$135,970	\$201,668	\$150,809	\$150,000	\$134,056	(\$15,944)	-10.6%
Refuse Maintenance/disposal (1830)	\$3,067	\$1,059	\$5,424	\$1,000	\$5,400	\$4,400	440.0%
Supplies & materials	\$59,684	\$36,703	\$36,031	\$35,344	\$18,131	(\$17,213)	-48.7%
Transfer for Wireless payback	\$0	\$0	\$24,656	\$24,656	\$24,656	\$0	0.0%
Transfer to Campus card	\$115,000	\$115,000	\$0	\$0	\$0	\$0	0.0%
<b>Total Expenses</b>	<b>\$1,076,070</b>	<b>\$1,323,571</b>	<b>\$1,066,892</b>	<b>\$1,057,120</b>	<b>\$1,097,217</b>	<b>\$40,097</b>	<b>3.8%</b>
<b>Surplus/Deficit</b>	<b>\$321,210</b>	<b>\$102,350</b>	<b>\$58,597.66</b>	<b>\$33,598</b>	<b>(\$20,904)</b>	<b>(\$54,501)</b>	
<b>Per Credit Rate</b>	\$7.62	\$7.62	\$7.74	\$7.96	\$8.20	\$0.24	3.02%
<b>Per Semester Rate</b>	\$106.68	\$106.68	\$108.36	\$111.44	\$114.80	\$3.36	3.02%
<b>Per Year Rate</b>	\$213.36	\$213.36	\$216.72	\$222.88	\$229.60	\$6.72	3.02%