

WINONA STATE UNIVERSITY
FY24 TECHNOLOGY FEE BUDGET
As of 1/17/23

	FY20	FY21	FY22	FY23	FY24		
	FINAL	FINAL	FINAL	BUDGET	Budget		
Revenue							
Uncollected A/R prior years		\$37,349	\$40,892	\$0	\$46,420		
Accounts Receivable		\$0	\$0	\$0	\$0		
Technology Fee	\$1,189,615	\$1,123,121	\$989,710	\$1,080,000	\$1,057,120		
Carry Forward/Reserve	\$52,664	\$159,159	\$321,210	\$102,350	\$100,000		
Campus Card	\$115,000	\$115,000	\$115,000	\$0	\$0		
other							
Total Revenue	\$1,357,279	\$1,397,280	\$1,425,920	\$1,182,350	\$1,157,120		
Expenses							
Student Help/Workstudy salary	\$134,521	\$150,804	\$175,039	\$183,000	\$183,000		
Salaries	\$329,558	\$339,303	\$358,180	\$388,469	\$416,376		
Equipment	\$17,837	\$37,955	\$151,618	\$100,000	\$100,000		
Repair	\$763	\$285	\$547	\$0	\$0		
Maintenance contract	\$21,554	\$1,790	\$910	\$0	\$0		
Software	\$330,600	\$232,212	\$282,848	\$263,621	\$263,621		
Software Maintenance	\$123,720	\$135,970	\$201,668	\$141,487	\$141,487		
Refuse Maintenance/disposal	\$3,168	\$3,067	\$1,059	\$5,000	\$0		
Supplies & materials	\$23,701	\$30,642	\$13,151	\$84,263	\$52,636		
Purchased Services (Training/Cons.)	\$12,726	\$27,610	\$22,329	\$16,510	\$0		
Tuition waived/bad debt/mandatory trf	\$973	\$1,433	\$1,223	\$0	\$0		
Transfer out	\$83,998						
Transfer to Campus Card - 257064	\$115,000	\$115,000	\$115,000	\$0	\$0		
Total Expenses	\$1,198,119	\$1,076,070.09	\$1,323,571	\$1,182,350	\$1,157,120		
Surplus/Deficit	\$159,159	\$321,210.24	\$102,349.54	\$0.00	\$0.00		
	Carried forward to FY21		0%	1.6%	2.84% Increase		
Per Credit Rate	\$7.40	\$7.62	\$7.62	\$7.74	\$7.96	\$0.22	2.84%
Per Semester Rate	\$103.60	\$106.68	\$106.68	\$108.36	\$111.44	\$3.08	2.84%
Per Year Rate	\$207.20	\$213.36	\$213.36	\$216.72	\$222.88	\$6.16	2.84%

Actual FY20	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Budget
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$51,145.05	\$83,517.43	\$107,153.05	\$75,000.00	\$75,000.00
\$16,761.11	\$17,207.08	\$19,301.17	\$30,000.00	\$30,000.00
\$7,592.48	\$4,358.02	\$2,316.15	\$10,000.00	\$10,000.00
\$3,398.50	\$5,663.36	\$6,289.03	\$8,000.00	\$8,000.00
\$16,263.44	\$0.00	\$0.00	\$10,000.00	\$10,000.00
\$20,473.75	\$12,657.98	\$19,989.23	\$20,000.00	\$20,000.00
\$18,887.07	\$27,400.38	\$19,990.63	\$30,000.00	\$30,000.00
\$134,521.40	\$150,804.25	\$175,039.26	\$183,000.00	\$183,000.00

NAI Tech Fees #257063 (Janz)
On site/Phones #257148 (Honken)
TLT Services #257149 (Graetz)
Tech Fees Communication #257151
Security #257155 (schmidt)
Software Depl #257157 (Honken)
Tech Fees DLC Library #257162
Tech Fee Systems #257164