

WINONA STATE UNIVERSITY
FY26 PROPOSED HEALTH SERVICES BUDGET
As of 1/10/25

Proposed increase of 10% -- \$7.50/credit, \$90.00/sem, \$180.00/yr

	FY22	FY23	FY24	FY25	FY26	\$ CHG	%CHG
	Actuals	Actuals	Actuals	Proposed	Proposed	FROM BUD	FROM BUD
Revenue							
Fees	\$783,898	\$743,923	\$754,588	\$800,886	\$883,980	\$83,094	10.4%
Other Rev: Medication, Lab Charge, Med Procedure	\$377,537	\$377,613	\$316,383	\$340,000	\$340,000	\$0	0.0%
Total Revenue	\$1,185,044	\$1,121,536.40	\$1,070,971	\$1,140,886	\$1,223,980	\$83,094	7.8%
Expenses							
Employee Services	\$1,063,128	\$1,156,320	\$1,155,629	\$925,720	\$949,415	\$23,695	2.6%
Counseling Employee Services	\$70,541	\$81,354	\$82,916	\$91,492	\$98,183	\$6,691	7.3%
Student Help	\$8,498	\$5,749	\$4,742	\$8,500	\$8,500	\$0	0.0%
Bonds/Insurance	\$2,113	\$2,100	\$1,451	\$6,000	\$6,000	\$0	0.0%
Operating /Medical Services & Supplies	\$172,697	\$212,265	\$114,831	\$150,000	\$150,000	\$0	0.0%
Other/Software/Equipment Rental (1030)	\$8,663	\$11,250	\$8,325	\$7,000	\$7,000	\$0	0.0%
Total Expenses	\$1,325,639.06	\$1,469,036.64	\$1,367,893	\$1,188,712	\$1,219,098	\$30,386	2.22%
Surplus/Deficit	(\$140,595.13)	(\$347,500.24)	(\$296,921.66)	(\$47,825.76)	\$4,882.00	\$52,707.76	
Amount separated for Counselor	\$0						

Operating Reserve Ending Balance	\$532,072.22	\$184,571.98	(\$112,350)	(\$160,175)	(\$155,293)
Reserve %	45%	16%	-10%	-14%	-13%

Per Credit Rate	\$6.16	\$6.25	\$6.44	\$6.82	\$7.50	\$0.68	10.0%
Per Semester Rate	\$73.92	\$75.00	\$77.28	\$81.84	\$90.00	\$8.16	10.0%
Per Year Rate	\$147.84	\$150.00	\$154.56	\$163.68	\$180.00	\$16.32	10.0%