WINONA STATE UNIVERSITY FY26 PROPOSED STUDENT UNION BUDGET 1/22/2025

Proposed increase of \$.49/credit, \$7.84/sem, \$1	15.68/yr, -4.99%						
				FY25 proposed	FY26 proposed	\$ CHG	%CHG
Revenue	FY22 Actual	FY23 Actual	FY24 Actual	budget	budget	FROM ADJ BUD	
Fees	\$1,394,121	\$1,221,184	\$1,237,178	\$1,318,001	\$1,383,825	\$65,824	4.99%
Other Revenue	\$327,489	\$281,645	\$456,038	\$290,000	\$290,000	\$0	0.0%
Total Revenue	\$1,721,611	\$1,502,828	\$1,693,217	\$1,608,001	\$1,673,825	\$65,824	4.1%
Expenses							
Employee Services	\$861,037	\$966,071	\$1,028,574	\$1,173,501	\$1,196,744	\$23,242	2.3%
Student Help	\$90,140	\$97,581	\$84,274	\$100,000	\$100,000	\$0	0.0%
Operating	\$115,631	\$128,225	\$119,945	\$144,292	\$153,177	\$8.885	7.49
MinnState Admin Fee	\$12,209	\$12,209	\$12,209	\$12,209	\$12,209	\$0	0.09
Fuel & Utility	\$212,798	\$209,673	\$177,344	\$175,000	\$185,000	\$10,000	5.69
MinnState Debt Service	\$136,950	\$138,250	\$134,450	\$135,550	\$131,550	(\$4,000)	-3.09
R&R	\$471,835	\$467,362	\$166,407	\$40,000	\$40,000	\$0	0.0%
Deferred Maintenance	\$181,884	\$204,939	\$127,715	\$10,000	\$10,000	\$0	0.09
Total Expenses	\$2,082,485	\$2,224,311	\$1,850,917.09	\$1,790,552	\$1,828,680	\$38,127	1.8%
Surplus/Deficit	(\$360,875)	(\$721,483)	(\$157,700.40)	(\$182,551)	(\$154,855)	\$27,697	
surprus/Dencit	(\$300,673)	(\$721,463)	(\$157,700.40)	(\$162,551)	(\$154,655)	\$21,091	
			*****	Estimated	Estimated		
RR & DM Reserve (332102)	\$550,543	\$662,573	\$674,285	\$624,285	\$574,285		
Operating Reserve (332100) Ending Balance	\$742,255	\$493,076	\$405,473	\$322,922	\$268,067		
Operating Reserve % of Revenues	43%	33%	24%	20%	16%	_	
							4.000
Per Credit Rate	\$8.65	\$8.82	\$9.08	\$9.81	\$10.30	\$0.49	4.99%
	\$8.65 \$138.40	\$8.82 \$141.12					
Per Semester Rate Per Year Rate	\$138.40 \$276.80		\$9.08 \$145.28 \$290.56	\$9.81 \$156.96 \$313.92	\$10.30 \$164.80 \$329.60	\$0.49 \$7.84 \$15.68	4.99%
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$2	\$138.40 \$276.80 18.88/yr, -6.01 %	\$141.12 \$282.24	\$145.28 \$290.56	\$156.96 \$313.92 FY25 proposed	\$164.80 \$329.60	\$7.84 \$15.68 \$CHG	4.99% 4.99% 4.99% %CHG
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$3	\$138.40 \$276.80 18.88/yr, -6.01% FY22 Actual	\$141.12 \$282.24 FY23 Actual	\$145.28 \$290.56	\$156.96 \$313.92 FY25 proposed budget	\$164.80 \$329.60 FY26 proposed budget	\$7.84 \$15.68 \$ CHG FROM ADJ BUD	4.99% 4.99% %CHG FROM BUE
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$3 Revenue Fees	\$138.40 \$276.80 18.88/yr, -6.01% FY22 Actual \$1,394,121	\$141.12 \$282.24 FY23 Actual \$1,221,184	\$145.28 \$290.56 FY24 Actual \$1,237,178	\$156.96 \$313.92 FY25 proposed budget \$1,318,001	\$164.80 \$329.60 FY26 proposed budget \$1,396,858	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857	4.99% 4.99% %CHG FROM BUI 6.0%
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$2 Revenue Fees Other Revenue	\$138.40 \$276.80 18.88/yr, -6.01% FY22 Actual \$1,394,121 \$327,489	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645	\$145.28 \$290.56 FY24 Actual \$1,237,178 \$456,038	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000	\$164.80 \$329.60 FY26 proposed budget \$1,396,858 \$290,000	\$7.84 \$15.68 \$ CHG FROM ADJ BUD \$78,857 \$0	4.99% 4.99% %CHG FROM BUI 6.0% 0.0%
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$2 Revenue Fees Other Revenue	\$138.40 \$276.80 18.88/yr, -6.01% FY22 Actual \$1,394,121	\$141.12 \$282.24 FY23 Actual \$1,221,184	\$145.28 \$290.56 FY24 Actual \$1,237,178	\$156.96 \$313.92 FY25 proposed budget \$1,318,001	\$164.80 \$329.60 FY26 proposed budget \$1,396,858	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857	4.99% 4.99% %CHG FROM BUI 6.0% 0.0%
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$3 Revenue Fees Other Revenue Total Revenue Expenses	\$138.40 \$276.80 18.88/yr, -6.01% FY22 Actual \$1,394,121 \$327,489 \$1,721,611	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828	\$145.28 \$290.56 FY24 Actual \$1,237,178 \$456,038 \$1,693,217	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000 \$1,608,001	\$164.80 \$329.60 FY26 proposed budget \$1,396,858 \$290,000 \$1,686,858	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857	4.999 4.999 %CHG FROM BUI 6.09 0.09 4.99
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$2 Revenue Fees Other Revenue Total Revenue Expenses Employee Services	\$138.40 \$276.80 18.88/yr, -6.01% FY22 Actual \$1,394,121 \$327,489 \$1,721,611	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828 \$966,071	\$145.28 \$290.56 FY24 Actual \$1,237,178 \$456,038 \$1,693,217 \$1,028,574	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000 \$1,608,001	\$164.80 \$329.60 FY26 proposed budget \$1,396.858 \$290,000 \$1,686,858	\$7.84 \$15.68 \$ CHG FROM ADJ BUD \$78,857 \$0 \$78,857	4.99% 4.99% %CHG FROM BUI 6.0% 0.0% 4.99
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$3 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help	\$138.40 \$276.80 18.88/yr, -6.01% FY22 Actual \$1,394,121 \$327,489 \$1,721,611 \$861,037 \$90,140	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581	\$145.28 \$290.56 FY24 Actual \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000 \$1,608,001 \$1,173,501 \$100,000	\$164.80 \$329.60 FY26 proposed budget \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$23,242 \$0	4.99% 4.99% %CHG FROM BUI 6.0% 0.0% 4.9% 2.3% 0.0%
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$3 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help Operating	\$138.40 \$276.80 18.88/yr, -6.01% FY22 Actual \$1,394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115,631	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225	\$145.28 \$290.56 FY24 Actual \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000 \$1,608,001 \$1,173,501 \$100,000 \$144,292	\$164.80 \$329.60 FY26 proposed budget \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$23,242 \$0 \$8,885	4.99% 4.99% %CHG FROM BUI 6.0% 0.0% 4.99 2.3% 0.0% 7.4%
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$3 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help Operating MinnState Admin Fee	\$138.40 \$276.80 \$276.80 \$18.88/yr, -6.01% FY22 Actual \$1,394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115,631 \$12,209	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225 \$12,209	\$145.28 \$290.56 FY24 Actual \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945 \$12,209	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000 \$1,608,001 \$1,173,501 \$100,000 \$144,292 \$12,209	\$164.80 \$329.60 FY26 proposed budget \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177 \$12,209	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$23,242 \$0 \$8,885 \$0	4.999 4.999 *CHG FROM BUI 6.09 4.99 2.39 0.09 7.49 0.09
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$2 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help Operating MinnState Admin Fee Fuel & Utility	\$138.40 \$276.80 \$276.80 FY22 Actual \$1,394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115,631 \$12,209 \$212,798	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225 \$12,209 \$209,673	\$145.28 \$290.56 FY24 Actual \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945 \$12,209 \$177,344	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000 \$1,608,001 \$1,173,501 \$100,000 \$144,292 \$12,209 \$175,000	\$164.80 \$329.60 FY26 proposed budget \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177 \$12,209 \$185,000	\$7.84 \$15.68 \$ CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$23,242 \$0 \$8,885 \$0 \$10,000	4.999 4.999 %CHG FROM BUI 6.09 0.09 4.99 2.39 0.09 7.49 0.09 5.69
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$3 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help Operating MinnState Admin Fee Fuel & Utility MinnState Debt Service	\$138.40 \$276.80 \$276.80 FY22 Actual \$1,394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115.631 \$12,209 \$212,798 \$136,950	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225 \$12,209 \$209,673 \$138,250	\$145.28 \$290.56 FY24 Actual \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945 \$12,209 \$177,344 \$134,450	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$299,000 \$1,608,001 \$1,173,501 \$100,000 \$144,292 \$12,209 \$175,000 \$135,550	\$164.80 \$329.60 \$329.60 \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177 \$12,209 \$185,000 \$131,550	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$23,242 \$0 \$8,885 \$0 \$10,000 (\$4,000)	4.999 4.999 %CHG FROM BUI 6.09 0.09 4.99 2.39 0.09 7.49 0.09 5.69 -3.09
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$3 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help Operating MinnState Admin Fee Fuel & Utility MinnState Debt Service R & R	\$138.40 \$276.80 \$276.80 \$18.88/yr, -6.01% FY22 Actual \$1,394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115,631 \$12,209 \$212,798 \$136,950 \$471,835	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225 \$12,209 \$209,673 \$138,250 \$467,362	\$145.28 \$290.56 \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945 \$12,209 \$177,344 \$134,450 \$166,407	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000 \$1,608,001 \$1,173,501 \$100,000 \$144,292 \$12,209 \$175,000 \$135,550 \$40,000	\$164.80 \$329.60 \$329.60 \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177 \$12,209 \$185,000 \$131,550 \$40,000	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$23,242 \$0 \$8,885 \$0 \$10,000 (\$4,000) \$0	4.99% 4.99% 4.99% %CHG FROM BUI 6.0% 0.0% 4.99 2.3% 0.0% 7.4% 0.0% 5.6% -3.0% 0.0%
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$3 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help Operating MinnState Admin Fee Fuel & Utility MinnState Debt Service R & R Deferred Maintenance	\$138.40 \$276.80 \$276.80 \$18.88/yr, -6.01% FY22 Actual \$1,394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115,631 \$12,209 \$212,798 \$136,950 \$471,835 \$181,884	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225 \$12,209 \$209,673 \$138,250 \$467,362 \$204,939	\$145.28 \$290.56 \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945 \$12,209 \$177,344 \$134,450 \$166,407 \$127,715	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000 \$1,608,001 \$1,173,501 \$100,000 \$144,292 \$12,209 \$175,000 \$135,550 \$40,000	\$164.80 \$329.60 \$329.60 FY26 proposed budget \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177 \$12,209 \$185,000 \$131,550 \$40,000 \$10,000	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$23,242 \$0 \$8,885 \$0 \$10,000 (\$4,000) \$0	4.999 4.999 %CHG FROM BUIL 6.09 0.09 4.99 2.39 0.09 7.49 0.09 5.69 -3.09 0.09
Per Credit Rate Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$2 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help Operating MinnState Admin Fee Fuel & Utility MinnState Debt Service R & R Deferred Maintenance Total Expenses	\$138.40 \$276.80 \$276.80 \$1,394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115,631 \$12,209 \$212,798 \$136,950 \$471,835 \$181,884 \$2,082,485	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225 \$12,209 \$209,673 \$138,250 \$467,362 \$204,939 \$2,224,311	\$145.28 \$290.56 \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945 \$12,209 \$177,344 \$134,450 \$166,407 \$127,715 \$1,850,917.09	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$299,000 \$1,608,001 \$1,0000 \$144,292 \$12,209 \$175,000 \$135,550 \$40,000 \$10,000 \$1,790,552	\$164.80 \$329.60 \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177 \$12,209 \$185,000 \$131,550 \$40,000 \$1,828,680	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$0 \$8,885 \$0 \$10,000 (\$4,000) \$0 \$0 \$38,127	4.99% 4.99% %CHG
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$3 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help Operating MinnState Admin Fee Fuel & Utility MinnState Debt Service R & R Deferred Maintenance Total Expenses	\$138.40 \$276.80 \$276.80 \$18.88/yr, -6.01% FY22 Actual \$1,394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115,631 \$12,209 \$212,798 \$136,950 \$471,835 \$181,884	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225 \$12,209 \$209,673 \$138,250 \$467,362 \$204,939	\$145.28 \$290.56 \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945 \$12,209 \$177,344 \$134,450 \$166,407 \$127,715	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000 \$1,608,001 \$1,173,501 \$100,000 \$144,292 \$12,209 \$175,000 \$135,550 \$40,000	\$164.80 \$329.60 \$329.60 FY26 proposed budget \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177 \$12,209 \$185,000 \$131,550 \$40,000 \$10,000	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$0 \$8,885 \$0 \$10,000 (\$4,000) \$0 \$0 \$38,127	4.99% 4.99% 4.99% %CHG FROM BUIL 6.0% 0.0% 4.99 2.3% 0.0% 7.4% 0.0% 5.6% -3.0% 0.0%
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$3 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help Operating MinnState Admin Fee Fuel & Utility MinnState Debt Service R & R Deferred Maintenance	\$138.40 \$276.80 \$276.80 \$1,394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115,631 \$12,209 \$212,798 \$136,950 \$471,835 \$181,884 \$2,082,485	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225 \$12,209 \$209,673 \$138,250 \$467,362 \$204,939 \$2,224,311	\$145.28 \$290.56 \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945 \$12,209 \$177,344 \$134,450 \$166,407 \$127,715 \$1,850,917.09	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000 \$1,608,001 \$1,173,501 \$100,000 \$144,292 \$12,209 \$175,000 \$135,550 \$40,000 \$1,790,552 (\$182,551)	\$164.80 \$329.60 \$329.60 \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177 \$12,209 \$185,000 \$131,550 \$40,000 \$1,000 \$1,828,680	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$0 \$8,885 \$0 \$10,000 (\$4,000) \$0 \$0 \$38,127	4.99% 4.99% 4.99% %CHG FROM BUIL 6.0% 0.0% 4.99 2.3% 0.0% 7.4% 0.0% 5.6% -3.0% 0.0%
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$3.42 cm, \$3.45 cm	\$138.40 \$276.80 \$276.80 \$18.88/yr, -6.01% \$1,394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115,631 \$12,209 \$212,798 \$136,950 \$471,835 \$181,884 \$2,082,485	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225 \$12,209 \$209,673 \$138,250 \$467,362 \$204,939 \$2,224,311 (\$721,483)	\$145.28 \$290.56 \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945 \$12,209 \$177,344 \$134,450 \$166,407 \$127,715 \$1,850,917.09	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$299,000 \$1,608,001 \$1,000 \$144,292 \$12,209 \$175,000 \$135,550 \$40,000 \$10,000 \$1,790,552 (\$182,551)	\$164.80 \$329.60 \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177 \$12,209 \$185,000 \$131,550 \$40,000 \$1,828,680 \$1,828,680	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$0 \$8,885 \$0 \$10,000 (\$4,000) \$0 \$0 \$38,127	4.999 4.999 %CHG FROM BUI 6.09 0.09 4.99 2.39 0.09 7.49 0.09 5.69 -3.09 0.09
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$3 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help Operating MinnState Admin Fee Fuel & Utility MinnState Debt Service R & R Deferred Maintenance Total Expenses Surplus/Deficit RR & DM Reserve (332102)	\$138.40 \$276.80 \$276.80 \$1394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115,631 \$12,209 \$212,798 \$136,950 \$471,835 \$181,884 \$2,082,485 \$360,875)	\$141.12 \$282.24 \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225 \$12,209 \$209,673 \$138,250 \$467,362 \$204,939 \$2,224,311 \$721,483	\$145.28 \$290.56 \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945 \$12,209 \$177,344 \$134,450 \$166,407 \$127,715 \$1,850,917.09 \$177,700.40)	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000 \$1,608,001 \$1,173,501 \$100,000 \$144,292 \$12,209 \$175,000 \$135,550 \$40,000 \$10,000 \$1,790,552 (\$182,551)	\$164.80 \$329.60 \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177 \$12,209 \$185,000 \$131,550 \$40,000 \$1,828,680 \$1,41,822	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$0 \$8,885 \$0 \$10,000 (\$4,000) \$0 \$0 \$38,127	4.99% 4.99% 4.99% %CHG FROM BUIL 6.0% 0.0% 4.99 2.3% 0.0% 7.4% 0.0% 5.6% -3.0% 0.0%
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$2 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help Operating MinnState Admin Fee Fuel & Utility MinnState Debt Service R & R Deferred Maintenance Total Expenses Surplus/Deficit RR & DM Reserve (332102) Operating Reserve (332100) Ending Balance	\$138.40 \$276.80 \$276.80 \$18.88/yr, -6.01% FY22 Actual \$1,394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115,631 \$12,209 \$212,798 \$136,950 \$471,835 \$181,884 \$2,082,485 (\$360,875)	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225 \$12,209 \$209,673 \$138,250 \$467,362 \$204,939 \$2,224,311 (\$721,483)	\$145.28 \$290.56 \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945 \$12,209 \$177,344 \$134,450 \$166,407 \$127,715 \$1,850,917.09 \$157,700.40	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000 \$1,608,001 \$1,173,501 \$100,000 \$144,292 \$12,209 \$175,000 \$135,550 \$40,000 \$10,000 \$1,790,552 (\$182,551)	\$164.80 \$329.60 \$329.60 \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177 \$12,209 \$185,000 \$10,000 \$11,828,680 \$1,828,680 \$1,41,822	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$23,242 \$0 \$8,885 \$0 \$10,000 (\$4,000) \$0 \$38,127	4.99% 4.99% 4.99% %CHG FROM BUIL 6.0% 0.0% 4.99 2.3% 0.0% 7.4% 0.0% 5.6% -3.0% 0.0%
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$2 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help Operating MinnState Admin Fee Fuel & Utility MinnState Debt Service R & R Deferred Maintenance Total Expenses Surplus/Deficit RR & DM Reserve (332102) Operating Reserve (332100) Ending Balance	\$138.40 \$276.80 \$276.80 \$1394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115,631 \$12,209 \$212,798 \$136,950 \$471,835 \$181,884 \$2,082,485 \$360,875)	\$141.12 \$282.24 \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225 \$12,209 \$209,673 \$138,250 \$467,362 \$204,939 \$2,224,311 \$721,483	\$145.28 \$290.56 \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945 \$12,209 \$177,344 \$134,450 \$166,407 \$127,715 \$1,850,917.09 \$177,700.40)	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000 \$1,608,001 \$1,173,501 \$100,000 \$144,292 \$12,209 \$175,000 \$135,550 \$40,000 \$10,000 \$1,790,552 (\$182,551)	\$164.80 \$329.60 \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177 \$12,209 \$185,000 \$131,550 \$40,000 \$1,828,680 \$1,41,822	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$23,242 \$0 \$8,885 \$0 \$10,000 (\$4,000) \$0 \$38,127	4.999 4.999 %CHG FROM BUIL 6.09 0.09 4.99 2.39 0.09 7.49 0.09 5.69 -3.09 0.09
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$3.7 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help Operating MinnState Admin Fee Fuel & Utility MinnState Debt Service R & R Deferred Maintenance Total Expenses Surplus/Deficit RR & DM Reserve (332102) Operating Reserve % of Revenues Per Credit Rate	\$138.40 \$276.80 \$276.80 \$1394,121 \$1,394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115,631 \$12,209 \$212,798 \$136,950 \$471,835 \$181,884 \$2,082,485 \$550,543 \$742,255 43%	\$141.12 \$282.24 \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225 \$12,209 \$209,673 \$138,250 \$467,362 \$204,939 \$2,224,311 \$721,483 \$662,573 \$493,076 33%	\$145.28 \$290.56 \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945 \$12,209 \$177,344 \$134,450 \$166,407 \$127,715 \$1,850,917.09 \$477,700.40)	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$290,000 \$1,608,001 \$1,173,501 \$100,000 \$144,292 \$12,209 \$175,000 \$135,550 \$40,000 \$10,000 \$1,790,552 (\$182,551) Estimated \$624,285 \$322,922 20%	\$164.80 \$329.60 \$329.60 \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177 \$12,209 \$185,000 \$131,550 \$40,000 \$10,000 \$1,828,680 (\$141,822) Estimated \$574,285 \$281,100 17%	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$23,242 \$0 \$8,885 \$0 \$10,000 (\$4,000) \$0 \$38,127 \$40,729	4.99% 4.99% 4.99% %CHG FROM BUIL 6.0% 0.0% 4.99 2.3% 0.0% 7.4% 0.0% 5.6% -3.0% 0.0% 1.89
Per Semester Rate Per Year Rate Proposed increase of \$.59/credit, \$9.44/sem, \$2.8 Revenue Fees Other Revenue Total Revenue Expenses Employee Services Student Help Operating MinnState Admin Fee Fuel & Utility MinnState Debt Service R & R Deferred Maintenance Total Expenses Surplus/Deficit RR & DM Reserve (332102) Operating Reserve (332100) Ending Balance Operating Reserve % of Revenues	\$138.40 \$276.80 \$276.80 \$13.394,121 \$327,489 \$1,721,611 \$861,037 \$90,140 \$115,631 \$12,209 \$212,798 \$136,950 \$471,835 \$181,884 \$2,082,485 \$550,543 \$742,255 43%	\$141.12 \$282.24 FY23 Actual \$1,221,184 \$281,645 \$1,502,828 \$966,071 \$97,581 \$128,225 \$12,209 \$209,673 \$138,250 \$467,362 \$204,939 \$2,224,311 (\$721,483)	\$145.28 \$290.56 \$1,237,178 \$456,038 \$1,693,217 \$1,028,574 \$84,274 \$119,945 \$12,209 \$177,344 \$134,450 \$166,407 \$127,715 \$1,850,917.09 \$157,700.40)	\$156.96 \$313.92 FY25 proposed budget \$1,318,001 \$299,000 \$1,608,001 \$1,173,501 \$100,000 \$144,292 \$12,209 \$175,000 \$135,550 \$40,000 \$10,000 \$1,790,552 (\$182,551) Estimated \$624,285 \$322,922 20%	\$164.80 \$329.60 \$329.60 \$1,396,858 \$290,000 \$1,686,858 \$1,196,744 \$100,000 \$153,177 \$12,209 \$185,000 \$131,550 \$40,000 \$10,000 \$1,828,680 \$1,828,680 \$1,828,680	\$7.84 \$15.68 \$CHG FROM ADJ BUD \$78,857 \$0 \$78,857 \$23,242 \$0 \$8,885 \$0 \$10,000 (\$4,000) \$0 \$38,127 \$40,729	4.999 4.999 %CHG FROM BU! 6.09 0.09 4.99 2.39 0.09 7.49 0.09 5.69 -3.09 0.09 1.89

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