

WINONA STATE UNIVERSITY
FY26 PROPOSED TECHNOLOGY FEE BUDGET
1/30/2025

Proposed increase of \$.34/credit, \$4.76/sem, \$9.52/yr, - 4.07%

Revenue	FY22 Actual	FY23 Actual	FY24 budget	FY25 proposed budget	FY26 proposed budget	\$ CHG FROM ADJ BUD	%CHG FROM BUD
Uncollected A/R prior years	\$40,892	\$46,420	\$39,855	\$34,762			
Technology Fee	\$989,710	\$1,023,140	\$1,029,528	\$1,066,217	\$1,108,793	\$42,576	4.0%
Carry Forward/Reserve	\$321,210	\$102,350	\$58,598	\$71,284	\$30,000	(\$41,284)	-57.9%
Total Revenue	\$1,425,920	\$1,125,490	\$1,088,125	\$1,137,501	\$1,138,793	\$1,292	0.1%
Expenses							
Employee Services	\$358,180	\$360,717	\$329,694	\$413,907	\$430,598	\$16,691	4.0%
Student Help	\$175,039	\$161,908	\$174,771	\$215,000	\$215,000	\$0	0.0%
Equipment (1030,3002,3006,4000)	\$151,618	\$78,177	\$39,074	\$58,808	\$27,324	(\$31,484)	-53.5%
Repair (1280)	\$547	\$37	\$43	\$1,500		(\$1,500)	-100.0%
Software (1730, 1740)	\$282,848	\$249,131	\$285,386	\$225,759	\$421,962	\$196,203	86.9%
Software Maintenance (1725, 1750)	\$201,668	\$150,809	\$97,503	\$134,056	\$0	(\$134,056)	-100.0%
Refuse Maintenance/disposal (1830)	\$1,059	\$5,424	\$4,776	\$5,400		(\$5,400)	-100.0%
Supplies & materials	\$36,703	\$36,031	\$58,278	\$18,131	\$30,000	\$11,869	65.5%
Transfer for Wireless payback	\$0	\$24,656	\$27,317	\$24,656	\$24,656	(\$0)	0.0%
Total Expenses	\$1,323,571	\$1,066,892	\$1,016,842	\$1,097,217	\$1,149,540	\$52,323	4.8%
Surplus/Deficit	\$102,350	\$58,597.66	\$71,284	\$40,284	(\$10,748)	(\$51,032)	
Per Credit Rate	\$7.62	\$7.74	\$7.96	\$8.36	\$8.70	\$0.34	4.07%
Per Semester Rate	\$106.68	\$108.36	\$111.44	\$117.04	\$121.80	\$4.76	4.07%
Per Year Rate	\$213.36	\$216.72	\$222.88	\$234.08	\$243.60	\$9.52	4.07%

Proposed increase of \$.42/credit, \$5.88/sem, \$11.76/yr, - 5.02%

Revenue	FY22 Actual	FY23 Actual	FY24 budget	FY25 proposed budget	FY26 proposed budget	\$ CHG FROM ADJ BUD	%CHG FROM BUD
Uncollected A/R prior years	\$40,892	\$46,420	\$39,855	\$34,762			
Technology Fee	\$989,710	\$1,023,140	\$1,029,528	\$1,066,217	\$1,119,540	\$53,323	5.0%
Carry Forward/Reserve	\$321,210	\$102,350	\$58,598	\$71,284	\$30,000	(\$41,284)	-57.9%
Campus Card	\$115,000	\$0	\$0	\$0	\$0	\$0	0
Total Revenue	\$1,425,920	\$1,125,490	\$1,088,125	\$1,137,501	\$1,149,540	\$12,039	1.1%
Expenses							
Employee Services	\$358,180	\$360,717	\$329,694	\$413,907	\$430,598	\$16,691	4.0%
Student Help	\$175,039	\$161,908	\$174,771	\$215,000	\$215,000	\$0	0.0%
Equipment (1030,3002,3006,4000)	\$151,618	\$78,177	\$39,074	\$58,808	\$27,324	(\$31,484)	-53.5%
Repair (1280)	\$547	\$37	\$43	\$1,500		(\$1,500)	-100.0%
Maintenance Contract (1260)	\$910	\$0	\$0	\$0		\$0	#DIV/0!
Software (1730, 1740)	\$282,848	\$249,131	\$285,386	\$225,759	\$421,962	\$196,203	86.9%
Software Maintenance (1725, 1750)	\$201,668	\$150,809	\$97,503	\$134,056	\$0	(\$134,056)	-100.0%
Refuse Maintenance/disposal (1830)	\$1,059	\$5,424	\$4,776	\$5,400		(\$5,400)	-100.0%
Supplies & materials	\$36,703	\$36,031	\$58,278	\$18,131	\$30,000	\$11,869	65.5%
Transfer for Wireless payback	\$0	\$24,656	\$27,317	\$24,656	\$24,656	(\$0)	0.0%
Transfer to Campus card	\$115,000	\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total Expenses	\$1,323,571	\$1,066,892	\$1,016,842	\$1,097,217	\$1,149,540	\$52,323	4.8%
Surplus/Deficit	\$102,350	\$58,597.66	\$71,284	\$40,284	(\$0)	(\$40,284)	
Per Credit Rate	\$7.62	\$7.74	\$7.96	\$8.36	\$8.78	\$0.42	5.02%
Per Semester Rate	\$106.68	\$108.36	\$111.44	\$117.04	\$122.92	\$5.88	5.02%
Per Year Rate	\$213.36	\$216.72	\$222.88	\$234.08	\$245.84	\$11.76	5.02%