

WINONA STATE UNIVERSITY
FY27 PROPOSED HEALTH SERVICES BUDGET
As of 1/6/26

0% -- \$7.50/credit, \$90.00/sem, \$180.00/yr

	FY23	FY24	FY25	FY26	FY27	\$ CHG	%CHG
	Actuals	Actuals	Actuals(based on FD0019 in	Proposed	Proposed	FROM BUD	FROM BUD
Revenue							
Fees	\$743,923	\$754,588	\$799,418	\$883,980	\$921,420	\$37,440	4.2%
Other Rev: Medication, Lab Charge, Med Procedure	\$377,613	\$316,383	\$329,208	\$340,000	\$340,000	\$0	0.0%
Total Revenue	\$1,121,536.40	\$1,070,971	\$1,128,626	\$1,223,980	\$1,261,420	\$37,440	3.1%
Expenses							
Employee Services	\$1,156,320	\$1,155,629	\$1,001,471	\$949,415	\$1,013,886	\$64,471	6.8%
Counseling Employee Services	\$81,354	\$82,916	\$91,940	\$98,183	\$100,384	\$2,201	2.2%
Student Help	\$5,749	\$4,742	\$4,383	\$8,500	\$8,000	(\$500)	-5.9%
Operating/Bonds/Insurance/Medical Services & Suppli	\$225,615	\$124,607	\$127,270	\$163,000	\$163,000	\$0	0.0%
Total Expenses	\$1,469,036.58	\$1,367,893	\$1,225,064	\$1,219,098	\$1,285,270	\$66,172	5.43%
Surplus/Deficit	(\$347,500.18)	(\$296,921.86)	(\$96,437.88)	\$4,882.00	(\$23,850.00)	(\$28,732.00)	
Amount separated for Counselor							
Operating Reserve Ending Balance	\$184,572.04	(\$112,350)	(\$208,788)	(\$203,906)	(\$227,756)		
Reserve %	16%	-10%	-18%	-17%	-18%		
Per Credit Rate	\$6.25	\$6.44	\$6.82	\$7.50	\$7.50	\$0.00	0.0%
Per Semester Rate	\$75.00	\$77.28	\$81.84	\$90.00	\$90.00	\$0.00	0.0%
Per Year Rate	\$150.00	\$154.56	\$163.68	\$180.00	\$180.00	\$0.00	0.0%