

**WINONA STATE UNIVERSITY**  
**FY27 PROPOSED STUDENT UNION BUDGET**  
**2/4/26**

Proposed increase of \$1.05/credit, \$16.80/sem, \$33.60/yr, -10.10%

<b>Revenue</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 actual from RPT00290</b>	<b>FY26 proposed budget</b>	<b>FY27 proposed</b>	<b>\$ CHG FROM ADJ BUD</b>	<b>%CHG FROM BUD</b>
Fees	\$1,394,121	\$1,221,184	\$1,237,178	\$1,336,083	\$1,400,940	\$1,633,099	\$232,159	16.57%
Other Revenue	\$327,489	\$281,645	\$456,038	\$335,404	\$290,000	\$312,000	\$22,000	7.59%
<b>Total Revenue</b>	<b>\$1,721,611</b>	<b>\$1,502,828</b>	<b>\$1,693,217</b>	<b>\$1,671,488</b>	<b>\$1,690,940</b>	<b>\$1,945,099</b>	<b>\$254,159</b>	<b>15.0%</b>
<b>Expenses</b>								
Employee Services	\$861,037	\$966,071	\$1,028,574	\$1,125,330	\$1,196,744	\$1,320,360	\$123,616	10.3%
Student Help	\$90,140	\$97,581	\$84,274	\$82,950	\$100,000	\$100,000	\$0	0.0%
Operating	\$115,631	\$128,225	\$119,945	\$122,697	\$153,177	\$170,577	\$17,400	11.4%
MinnState Admin Fee	\$12,209	\$12,209	\$12,209	\$12,209	\$12,209	\$12,209	\$0	0.0%
Fuel & Utility	\$212,798	\$209,673	\$177,344	\$209,708	\$185,000	\$210,000	\$25,000	13.5%
MinnState Debt Service	\$136,950	\$138,250	\$134,450	\$135,550	\$131,550	\$135,550	\$4,000	3.0%
R & R	\$471,835	\$467,362	\$166,407	\$39,384	\$40,000	\$40,000	\$0	0.0%
Deferred Maintenance	\$181,884	\$204,939	\$127,715	\$1,963	\$10,000	\$10,000	\$0	0.0%
<b>Total Expenses</b>	<b>\$2,082,485</b>	<b>\$2,224,311</b>	<b>\$1,850,917.09</b>	<b>\$1,729,790</b>	<b>\$1,828,680</b>	<b>\$1,998,696</b>	<b>\$170,016</b>	<b>9.3%</b>
<b>Surplus/Deficit</b>	<b>(\$360,875)</b>	<b>(\$721,483)</b>	<b>(\$157,700.40)</b>	<b>(\$58,303)</b>	<b>(\$137,739)</b>	<b>(\$53,597)</b>	<b>\$84,143</b>	
<b>RR &amp; DM Reserve (332102)</b>								
	\$550,543	\$662,573	\$674,285	<b>Estimated</b> \$632,939	<b>Estimated</b> \$582,939	<b>Estimated</b> \$532,939		
<b>Operating Reserve (332100) Ending Balance</b>	\$742,255	\$493,076	\$405,473	\$388,473	\$300,734	\$300,734		
<b>Operating Reserve % of Revenues</b>	43%	33%	24%	23%	18%	15%		
<b>Per Credit Rate</b>	\$8.65	\$8.82	\$9.08	\$9.81	\$10.40	\$11.45	\$1.05	10.10%
<b>Per Semester Rate</b>	\$138.40	\$141.12	\$145.28	\$156.96	\$166.40	\$183.20	\$16.80	10.10%
<b>Per Year Rate</b>	\$276.80	\$282.24	\$290.56	\$313.92	\$332.80	\$366.40	\$33.60	10.10%