

WINONA STATE UNIVERSITY
FY27 PROPOSED TECHNOLOGY FEE BUDGET
1/22/2026

Proposed increase of \$.50/credit, \$7.00/sem, \$14.00/yr, -5.69%

| Revenue | FY21 Actual | FY22 Actual | FY23 Actual | FY24 actuals | FY25 actuals | FY26 proposed budget | FY27 proposed budget | \$ CHG FROM ADJ BUD | %CHG FROM BUD |
|------------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|-----------------------------|-----------------------------|----------------------------|----------------------|
| Technology Fee | 1,123,121 | \$989,710 | \$1,023,140 | \$1,029,528 | \$1,088,906 | \$1,119,540 | \$1,234,980 | \$115,439 | 10.3% |
| Carry Forward/Reserve | 159,159 | \$321,210 | \$102,350 | \$58,598 | \$71,284 | \$103,515 | \$60,000 | (\$43,515) | -42.0% |
| Total Revenue | 1,397,280 | \$1,425,920 | \$1,125,490 | \$1,088,125 | \$1,160,190 | \$1,223,055 | \$1,294,980 | \$71,924 | 5.9% |
| Expenses | | | | | | | | | |
| Employee Services | \$339,303 | \$358,180 | \$360,717 | \$329,694 | \$448,352 | \$430,598 | \$474,418 | \$43,819 | 10.2% |
| Student Help | \$150,804 | \$175,039 | \$161,908 | \$174,771 | \$186,575 | \$215,000 | \$215,000 | \$0 | 0.0% |
| Equipment (1030,3002,3006,4000) | \$37,955 | \$151,618 | \$78,177 | \$39,074 | \$0 | \$27,324 | \$45,344 | \$18,020 | 65.9% |
| Repair (1280) | \$285 | \$547 | \$37 | \$43 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Software (1730, 1740) | \$232,212 | \$282,848 | \$249,131 | \$285,386 | \$421,748 | \$421,962 | \$494,000 | \$72,038 | 17.1% |
| Software Maintenance (1725, 1750) | \$135,970 | \$201,668 | \$150,809 | \$97,503 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Refuse Maintenance/disposal (1830) | \$3,067 | \$1,059 | \$5,424 | \$4,776 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Supplies & materials | \$59,684 | \$36,703 | \$36,031 | \$58,278 | \$0 | \$30,000 | \$30,000 | \$0 | 0.0% |
| Transfer for Wireless payback | \$0 | \$0 | \$24,656 | \$27,317 | \$0 | \$24,656 | \$24,656 | \$0 | 0.0% |
| Total Expenses | \$1,076,070 | \$1,323,571 | \$1,066,892 | \$1,016,842 | \$1,056,675 | \$1,149,540 | \$1,283,418 | \$133,877 | 12.7% |
| Surplus/Deficit | \$321,210 | \$102,350 | \$58,597.66 | \$71,284 | \$103,515 | \$73,515 | \$11,562 | (\$61,953) | |

| | | | | | | | | | |
|--------------------------|----------|----------|----------|----------|----------|----------|----------|---------|-------|
| Per Credit Rate | \$7.62 | \$7.62 | \$7.74 | \$7.96 | \$8.36 | \$8.78 | \$9.28 | \$0.50 | 5.69% |
| Per Semester Rate | \$106.68 | \$106.68 | \$108.36 | \$111.44 | \$117.04 | \$122.92 | \$129.92 | \$7.00 | 5.69% |
| Per Year Rate | \$213.36 | \$213.36 | \$216.72 | \$222.88 | \$234.08 | \$245.84 | \$259.84 | \$14.00 | 5.69% |

Proposed increase of \$.72/credit, \$10.08/sem, \$20.16/yr, -8.20%

| Revenue | FY21 Actual | FY22 Actual | FY23 Actual | FY24 actuals | FY25 actuals | FY26 proposed budget | FY27 proposed budget | \$ CHG FROM ADJ BUD | %CHG FROM BUD |
|------------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|-----------------------------|-----------------------------|----------------------------|----------------------|
| Uncollected A/R prior years | \$37,349 | \$40,892 | \$46,420 | \$39,855 | \$34,762 | | | | |
| Technology Fee | 1,123,121 | \$989,710 | \$1,023,140 | \$1,029,528 | \$1,088,906 | \$1,119,540 | \$1,265,798 | \$146,258 | 13.1% |
| Carry Forward/Reserve | 159,159 | \$321,210 | \$102,350 | \$58,598 | \$71,284 | \$103,515 | \$60,000 | (\$43,515) | -42.0% |
| Total Revenue | 1,397,280 | \$1,425,920 | \$1,125,490 | \$1,088,125 | \$1,160,190 | \$1,223,055 | \$1,325,798 | \$102,743 | 8.4% |
| Expenses | | | | | | | | | |
| Employee Services | \$339,303 | \$358,180 | \$360,717 | \$329,694 | \$448,352 | \$430,598 | \$474,418 | \$43,819 | 10.2% |
| Student Help | \$150,804 | \$175,039 | \$161,908 | \$174,771 | \$186,575 | \$215,000 | \$215,000 | \$0 | 0.0% |
| Equipment (1030,3002,3006,4000) | \$37,955 | \$151,618 | \$78,177 | \$39,074 | \$0 | \$27,324 | \$45,344 | \$18,020 | 65.9% |
| Repair (1280) | \$285 | \$547 | \$37 | \$43 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Maintenance Contract (1260) | \$1,790 | \$910 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | #DIV/0! |
| Software (1730, 1740) | \$232,212 | \$282,848 | \$249,131 | \$285,386 | \$421,748 | \$421,962 | \$494,000 | \$72,038 | 17.1% |
| Software Maintenance (1725, 1750) | \$135,970 | \$201,668 | \$150,809 | \$97,503 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Refuse Maintenance/disposal (1830) | \$3,067 | \$1,059 | \$5,424 | \$4,776 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Supplies & materials | \$59,684 | \$36,703 | \$36,031 | \$58,278 | \$0 | \$30,000 | \$30,000 | \$0 | 0.0% |
| Transfer for Wireless payback | \$0 | \$0 | \$24,656 | \$27,317 | \$0 | \$24,656 | \$24,656 | \$0 | 0.0% |
| Total Expenses | \$1,076,070 | \$1,323,571 | \$1,066,892 | \$1,016,842 | \$1,056,675 | \$1,149,540 | \$1,283,418 | \$133,877 | 12.7% |
| Surplus/Deficit | \$321,210 | \$102,350 | \$58,597.66 | \$71,284 | \$103,515 | \$73,515 | \$42,380 | (\$31,134) | |

| | | | | | | | | | |
|--------------------------|----------|----------|----------|----------|----------|----------|----------|---------|-------|
| Per Credit Rate | \$7.62 | \$7.62 | \$7.74 | \$7.96 | \$8.36 | \$8.78 | \$9.50 | \$0.72 | 8.20% |
| Per Semester Rate | \$106.68 | \$106.68 | \$108.36 | \$111.44 | \$117.04 | \$122.92 | \$133.00 | \$10.08 | 8.20% |
| Per Year Rate | \$213.36 | \$213.36 | \$216.72 | \$222.88 | \$234.08 | \$245.84 | \$266.00 | \$20.16 | 8.20% |