

**WINONA STATE UNIVERSITY**  
**FY23 PROPOSED HEALTH SERVICES BUDGET**  
**As of 1/13/22**

	FY19	FY20	FY21	FY22	FY23	\$ CHG	%CHG
<b>Revenue</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	<b>FROM BUD</b>	<b>FROM BUD</b>
Fees	\$962,056	\$945,487	\$879,024	\$844,906	\$781,650	(\$63,256)	-7.5%
SE Tech	\$38,482	\$33,118	\$24,766	\$15,000	\$15,000	\$0	0.0%
Other Rev: Medication, Lab Charge, Med Procedure	\$507,122	\$413,265	\$259,161	\$280,000	\$358,000	\$78,000	27.9%
<b>Total Revenue</b>	<b>\$1,507,660</b>	<b>\$1,391,871</b>	<b>\$1,162,951</b>	<b>\$1,139,906</b>	<b>\$1,154,650</b>	<b>\$14,744</b>	<b>1.3%</b>
<b>Expenses</b>							
Employee Services	\$1,035,083	\$1,058,439	\$1,178,121	\$1,293,175	\$1,265,041	(\$28,133)	-2.2%
Counseling Employee Services	\$19,177	\$77,631	\$86,578	\$80,000	\$107,476	\$27,476	34.3%
Student Help	\$5,676	\$2,328	\$4,779	\$10,000	\$10,000	\$0	0.0%
Bonds/Insurance	\$1,782	\$0	\$1,865	\$6,000	\$6,000	\$0	0.0%
Operating /Medical Services & Supplies	\$224,916	\$176,003	\$132,784	\$249,000	\$249,000	\$0	0.0%
Other/Software/Equipment Rental (1030)	\$5,405	\$6,305	\$7,955	\$6,000	\$6,000	\$0	0.0%
<b>Total Expenses</b>	<b>\$1,292,039</b>	<b>\$1,320,706.51</b>	<b>\$1,412,081.04</b>	<b>\$1,644,175</b>	<b>\$1,643,517</b>	<b>(\$658)</b>	<b>-0.04%</b>
<b>Surplus/Deficit</b>	<b>\$215,620</b>	<b>\$71,164</b>	<b>(\$249,129)</b>	<b>(\$504,268)</b>	<b>(\$488,866)</b>	<b>\$15,402</b>	
Amount separated for Counselor	\$96,653	\$31,702	\$0				
<b>Operating Reserve Ending Balance</b>	\$753,979	\$793,441	\$544,312	\$40,044	(\$448,822)		
	50%	57%	47%	4%	-39%		
<b>Per Credit Rate</b>	\$6.16	\$6.16	\$6.16	\$6.16	\$6.25	\$0.09	1.5%
<b>Per Semester Rate</b>	\$73.92	\$73.92	\$73.92	\$73.92	\$75.00	\$1.08	1.5%
<b>Per Year Rate</b>	\$147.84	\$147.84	\$147.84	\$147.84	\$150.00	\$2.16	1.5%