



University of Wisconsin-La Crosse
Auxiliary Chargeback Schedule
Fiscal Years 2012 & 2013

	Residence Life		Municipal Seg Fee		Student Union		Food Services		REC Center		Parking		Child Care		Counseling Center	
Chargebacks	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13
System Assessment	7,715	5,956	-	-	2,457	1,210	1,359	3,975	1,011	993	825	486	324	248	335	294
Common System	309,159	286,321	-	-	68,338	58,163	201,703	191,097	50,410	47,759	31,591	23,349	19,522	11,915	14,897	14,113
Safety & Loss Prev	8,809	9,394	-	-	2,436	1,908	8,273	6,269	1,526	1,567	805	766	510	391	-	463
OSER	16,569	15,889	-	-	4,370	7,672	17,282	2,364	3,561	2,733	2,395	1,229	1,066	2,335	-	2,800
PeopleSoft	93,949	87,023	-	-	39,364	18,382	16,111	67,052	17,249	15,025	14,211	7,249	12,014	4,325	12,000	5,330
Auxiliary Chargeback	444,265	266,795	-	-	116,395	56,356	84,930	205,569	50,609	46,065	49,897	22,225	-	13,259	-	16,340
Municipal Serv	120,283	126,297	80,189	84,198	-	-	-	-	-	-	-	-	-	-	-	-
Worker Comp	30,585	37,964	-	-	14,665	18,330	5,430	5,648	4,110	6,529	4,642	2,935	4,328	5,577	-	6,689
Liability	15,563	19,014	-	-	7,465	9,180	2,765	2,828	2,091	3,270	2,362	1,470	2,202	2,793	-	3,350
Property	52,854	67,861	-	-	18,830	11,244	10,485	5,194	9,752	8,088	-	-	-	693	-	-
WISMART	6,214	6,263	-	-	1,639	1,377	6,140	10,409	1,335	843	898	568	379	67	-	56
Work Center	327	273	-	-	86	60	341	453	70	37	47	25	21	3	-	2
Central Utility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WIAC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chargebacks	1,106,292	929,050	80,189	84,198	276,045	183,882	354,819	500,858	141,724	132,909	107,673	60,302	40,366	41,606	27,232	49,437
Other Cost Factors																
IT Network Operating Fee	576,319	553,573	-	-	91,180	43,531	20,856	11,950	24,377	19,279	-	-	3,450	318	-	-
IT Auxiliary Positions	39,023	18,698	-	-	52,098	29,633	52,098	28,047	-	3,116	-	-	-	-	-	16,124
Debt Service	3,991,265	3,999,671	-	-	151,978	150,983	78,390	77,681	551,090	565,309	64,173	65,610	-	-	-	-
Protective Services	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBORD Annual	-	22,948	-	-	1,979	-	32,718	-	5,706	-	-	-	-	-	-	-
City Fire Inspection	-	3,549	-	-	684	-	369	-	555	-	-	-	-	-	-	-
Total Other Cost Factors	4,656,607	4,648,439	-	-	295,256	226,810	151,344	150,765	575,467	593,965	64,173	65,610	3,450	318	-	16,124
Grand Total	5,762,899	5,577,489	80,189	84,198	571,301	410,692	506,163	651,623	717,191	726,874	171,846	125,912	43,816	41,924	27,232	65,561
Percent of Total		66.53%		1.00%		4.90%		7.77%		8.67%		1.50%		0.50%		0.78%
Variance		(185,410)		4,009		(160,609)		145,460		9,683		(45,934)		(1,892)		38,329
Percent of Change		-3.22%		5.00%		-28.11%		28.74%		1.35%		-26.73%		-4.32%		140.75%

	Health Center		Rec Sports		Athletics		Stadium		Bookstore		Textbook		Continuing Ed		Total	
Chargebacks	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13
System Assessment	1,265	1,063	-	192	-	410	148	191	-	-	-	-	836	834	16,275	15,852
Common System	53,955	51,116	-	9,251	-	19,701	-	9,190	-	-	-	-	12,472	40,072	762,047	762,047
Safety & Loss Prev	2,641	1,677	-	303	-	646	-	301	-	-	-	-	-	1,315	25,000	25,000
OSER	5,419	8,558	-	1,787	-	769	-	326	-	-	-	-	-	4,199	50,662	50,661
PeopleSoft	45,808	17,615	-	3,280	-	5,080	-	3,230	-	-	14,718	8,808	11,205	259,514	259,514	
Auxiliary Chargeback	-	54,004	-	10,055	-	15,573	-	9,902	-	4,159	45,123	53,683	34,354	799,779	799,779	
Municipal Serv	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,472	210,495
Worker Comp	30,177	20,447	-	4,269	-	1,837	-	778	-	-	-	-	21,334	10,032	115,271	121,035
Liability	14,425	10,240	-	2,138	-	920	-	390	-	-	-	-	10,856	5,024	57,729	60,617
Property	-	-	-	-	-	3,438	-	-	-	-	-	-	-	-	91,921	96,518
WISMART	2,100	649	-	59	-	944	-	271	-	-	-	-	1,467	18,705	22,973	
Work Center	108	28	-	3	-	41	-	12	-	-	-	-	63	1,000	1,000	
Central Utility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WIAC	-	-	-	-	-	30,000	-	28,000	-	-	-	-	-	-	30,000	28,000
Total Chargebacks	155,898	165,397	-	31,337	30,000	77,359	148	24,591	-	4,159	-	59,841	107,989	108,565	2,428,375	2,453,491
Other Cost Factors																
IT Network Operating Fee	3,875	3,735	-	-	-	-	18,648	7,682	-	-	-	-	-	-	738,705	640,068
IT Auxiliary Positions	-	19,403	-	6,585	-	6,585	-	-	-	-	-	-	-	-	143,219	128,191
Debt Service	-	-	-	-	-	-	143,006	143,015	25,786	19,695	13,884	19,695	-	-	5,019,572	5,041,659
Protective Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000
CBORD Annual	-	-	-	538	-	-	-	-	-	48	-	-	-	-	63,937	63,937
City Fire Inspection	-	-	-	-	-	196	-	275	-	-	-	-	-	-	-	5,628
Total Other Cost Factors	3,875	23,138	-	7,123	-	6,781	161,654	150,972	25,786	19,743	13,884	19,695	-	-	5,951,496	5,929,483
Grand Total	159,773	188,535	-	38,460	30,000	84,140	161,802	175,563	25,786	23,902	13,884	79,536	107,989	108,565	8,379,871	8,382,974
Percent of Total		2.25%		0.46%		1.00%		2.09%		0.29%		0.95%		1.30%		100.00%
Variance		28,762		38,460		54,140		13,761		(1,884)		65,652		576		3,103
Percent of Change		18.00%				180.47%		8.50%		-7.31%		472.86%		0.53%		0.04%