



University of Wisconsin-La Crosse
Auxiliary Chargeback Schedule
Fiscal Years 2013 & 2014 - UPDATED

	Residence Life		Municipal Seg Fee		Student Union		Food Services		REC Center		Parking		Child Care		Counseling Center	
Chargebacks	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14
System Assessment	6,037	5,325	-	-	1,226	1,122	4,029	3,684	1,007	870	492	399	251	215	298	269
Common System	290,222	328,569	-	-	58,956	69,231	193,701	227,328	48,410	53,696	23,668	24,615	12,077	13,264	14,306	16,601
Safety & Loss Prev	9,521	9,775	-	-	1,934	2,060	6,355	6,763	1,588	1,598	776	732	396	395	469	494
OSER	15,889	16,691	-	-	7,672	7,655	2,364	2,032	2,733	3,522	1,229	1,190	2,335	2,347	2,800	3,213
PeopleSoft	87,023	-	-	-	18,382	-	67,052	-	15,025	-	7,249	-	4,325	-	5,330	-
Auxiliary Chargeback	270,247	332,492	-	-	57,086	69,081	208,228	246,623	46,661	50,204	22,513	21,796	13,430	14,609	16,552	16,999
Municipal Serv	126,297	88,249	84,198	85,882	-	14,622	-	6,754	-	10,518	-	-	-	902	-	-
Worker Comp	37,964	39,804	-	-	18,330	18,255	5,648	4,845	6,529	8,399	2,935	2,839	5,577	5,596	6,689	7,662
Liability	19,014	19,935	-	-	9,180	9,143	2,828	2,427	3,270	4,206	1,470	1,422	2,793	2,803	3,350	3,837
Property	67,861	67,441	-	-	11,244	11,174	5,194	5,161	8,088	8,038	-	-	693	689	-	-
WISMART	6,431	9,986	-	-	1,414	1,456	10,688	15,275	866	1,636	583	621	69	150	58	100
Work Center	280	299	-	-	62	44	465	458	38	49	25	19	3	4	3	3
WIAC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chargebacks	936,786	918,566	84,198	85,882	185,486	203,843	506,552	521,350	134,215	142,736	60,940	53,633	41,949	40,974	49,855	49,178
Other Cost Factors																
IT Network Operating Fee	553,573	634,510	-	-	43,531	44,636	11,950	13,104	19,279	17,227	-	-	318	1,241	-	-
IT Auxiliary Positions	18,698	22,662	-	-	29,633	30,003	28,047	33,993	3,116	3,731	-	-	-	-	16,124	17,555
Debt Service	3,999,671	4,011,345	-	-	150,983	147,669	77,681	77,374	565,309	540,650	65,610	48,465	-	-	-	-
Protective Services	51,000	52,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBORD Annual	22,948	11,589	-	-	1,979	1,014	32,718	17,710	5,706	2,924	-	-	-	-	-	-
Green Energy Surcharge	-	23,298	-	-	-	4,939	-	9,678	-	6,164	-	-	-	-	-	-
City Storm Water Utility	-	4,768	-	-	-	887	-	1,289	-	2,355	-	25,613	-	-	-	-
City Fire Inspection	3,549	3,800	-	-	684	700	369	400	555	600	-	-	-	-	-	-
Total Other Cost Factors	4,649,439	4,763,972	-	-	226,810	229,848	150,765	153,548	593,965	573,651	65,610	74,078	318	1,241	16,124	17,555
Grand Total	5,586,225	5,682,538	84,198	85,882	412,296	433,691	657,317	674,898	728,180	716,387	126,550	127,711	42,267	42,215	65,979	66,733
Percent of Total		66.95%		1.01%		5.11%		7.95%		8.44%		1.50%		0.50%		0.79%
Variance		96,313		1,684		21,395		17,581		(11,793)		1,161		(52)		754
Percent of Change		1.72%		2.00%		5.19%		2.67%		-1.62%		0.92%		-0.12%		1.14%

	Health Center		Rec Sports		Athletics		Stadium		Bookstore		Textbook		Continuing Ed		Total	
Chargebacks	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14
System Assessment	1,078	888	195	169	415	413	194	194	-	-	-	-	629	342	15,851	13,890
Common System	51,813	54,817	9,377	10,406	19,969	25,471	9,315	11,985	-	-	-	-	30,232	21,110	762,046	857,093
Safety & Loss Prev	1,700	1,631	308	310	655	758	306	357	-	-	-	-	992	628	25,000	25,501
OSER	8,558	8,789	1,787	1,859	769	1,072	326	297	-	-	-	-	4,199	3,102	50,661	51,769
PeopleSoft	17,615	-	3,280	-	5,080	-	3,230	-	-	-	14,718	-	11,205	11,765	259,514	11,765
Auxiliary Chargeback	54,703	50,452	10,185	10,535	15,775	19,412	10,030	10,303	4,213	4,525	45,707	48,318	24,451	16,426	799,781	911,775
Municipal Serv	-	-	-	-	-	4,470	-	3,308	-	-	-	-	-	-	210,495	214,705
Worker Comp	20,447	20,959	4,269	4,433	1,837	2,558	778	708	-	-	-	-	10,032	7,398	121,035	123,456
Liability	10,240	10,497	2,138	2,220	920	1,279	390	355	-	-	-	-	5,024	3,705	60,617	61,829
Property	-	-	-	-	3,438	3,416	-	2,529	-	-	-	-	-	-	96,518	98,448
WISMART	666	957	61	116	969	1,490	278	493	-	-	-	-	891	1,071	22,974	33,351
Work Center	29	29	3	3	42	45	12	15	-	-	-	-	-	39	32	1,001
WIAC	-	-	-	-	28,000	30,000	-	-	-	-	-	-	-	-	28,000	30,000
Total Chargebacks	166,849	149,019	31,603	30,051	77,869	90,384	24,859	30,544	4,213	4,525	60,425	48,318	87,694	65,579	2,453,493	2,434,582
Other Cost Factors																
IT Network Operating Fee	3,735	4,450	-	-	-	-	7,682	14,759	-	-	-	-	-	-	640,068	729,927
IT Auxiliary Positions	19,403	20,889	6,585	6,667	6,585	6,667	-	-	-	-	-	-	-	-	128,191	142,167
Debt Service	-	-	-	-	-	-	143,015	143,097	19,695	19,223	19,695	19,223	-	-	5,041,659	5,007,046
Protective Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51,000	52,000
CBORD Annual	-	-	538	276	-	202	-	-	48	25	-	-	-	-	63,937	33,740
Green Energy Surcharge	-	-	-	-	-	-	-	2,066	-	478	-	-	-	-	-	46,623
City Storm Water Utility	-	-	-	-	-	-	-	-	-	236	-	-	-	-	-	35,148
City Fire Inspection	-	-	-	-	196	200	275	300	-	-	-	-	-	-	5,628	6,000
Total Other Cost Factors	23,138	25,339	7,123	6,943	6,781	7,069	150,972	160,222	19,743	19,962	19,695	19,223	-	-	5,930,483	6,052,651
Grand Total	189,987	174,358	38,726	36,994	84,650	97,453	175,831	190,766	23,956	24,487	80,120	67,541	87,694	65,579	8,383,976	8,487,233
Percent of Total		2.05%		0.44%		1.15%		2.25%		0.29%		0.80%		0.77%		100.00%
Variance		(15,629)		(1,732)		12,803		14,935		531		(12,579)		(22,115)		103,257
Percent of Change		-8.23%		-4.47%		15.12%		8.49%		2.22%		-15.70%		-25.22%		1.23%