



University of Wisconsin-La Crosse
Auxiliary Chargeback Schedule
Fiscal Years 2014 & 2015

	Residence Life		Municipal Seg Fee		Student Union		Food Services		REC Center		Parking		Child Care		Counseling Center	
Chargebacks	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15
System Assessment	5,325	6,195	-	-	1,122	1,127	3,684	4,346	870	967	399	308	215	290	269	365
Common System	328,570	345,388	-	-	69,231	62,859	227,328	242,337	53,696	53,895	24,615	17,188	13,264	16,165	16,601	20,341
Safety & Loss Prev	9,775	9,885	-	-	2,060	1,799	6,763	6,935	1,598	1,542	732	492	395	463	494	582
OSER	16,691	18,096	-	-	7,655	7,998	2,032	2,506	3,522	3,679	1,190	1,075	2,347	2,563	3,213	3,561
PeopleSoft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Chargeback	332,492	333,825	-	-	69,081	67,736	246,623	243,713	50,204	50,387	21,796	22,586	14,609	13,711	16,999	17,752
Municipal Serv	88,249	71,306	85,882	112,763	14,622	11,814	6,754	5,457	10,518	8,498	-	-	902	728	-	-
Worker Comp	39,804	44,768	-	-	18,255	19,786	4,845	6,199	8,399	9,103	2,839	2,659	5,596	6,341	7,662	8,810
Liability	19,935	12,785	-	-	9,143	5,651	2,427	1,770	4,206	2,600	1,422	759	2,803	1,811	3,837	2,516
Property	67,441	153,034	-	-	11,174	25,356	5,161	11,712	8,038	18,239	-	-	689	1,563	-	-
WISMART	9,986	9,421	-	-	1,456	1,205	15,275	15,680	1,636	1,277	621	732	150	273	100	243
Work Center	299	281	-	-	44	36	458	469	49	38	19	22	4	8	3	7
WIAC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chargebacks	918,567	1,004,984	85,882	112,763	203,843	205,367	521,350	541,124	142,736	150,225	53,633	45,821	40,974	43,916	49,178	54,177
Other Cost Factors																
IT Network Operating Fee	634,510	683,508	-	-	44,636	42,443	13,104	11,651	17,227	19,893	-	-	1,241	312	-	-
IT Auxiliary Positions	22,662	20,483	-	-	30,003	32,182	33,993	30,723	3,731	3,414	-	-	-	-	17,555	17,554
Debt Service	4,025,998	4,049,753	-	-	150,139	147,712	78,606	79,577	542,501	549,262	48,465	33,255	-	-	-	-
Protective Services	52,000	55,683	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBORD Annual	14,957	16,145	-	-	1,309	1,450	22,856	24,672	3,774	1,179	-	1,990	-	-	-	-
Green Energy Surcharge	23,298	26,740	-	-	4,939	2,132	9,678	7,401	6,164	6,624	-	-	-	-	-	-
City Storm Water Utility	4,768	4,033	-	-	887	750	1,289	1,090	2,355	1,992	25,613	21,666	-	-	-	-
City Fire Inspection	3,800	-	-	-	700	-	400	-	600	-	-	-	-	-	-	-
Total Other Cost Factors	4,781,993	4,856,345	-	-	232,613	226,669	159,926	155,114	576,352	582,364	74,078	56,911	1,241	312	17,555	17,554
Grand Total	5,700,560	5,861,329	85,882	112,763	436,456	432,036	681,276	696,238	719,088	732,589	127,711	102,732	42,215	44,228	66,733	71,731
Percent of Total		67.07%		1.29%		4.94%		7.97%		8.38%		1.18%		0.51%		0.82%
Variance		160,769		26,881		(4,420)		14,962		13,501		(24,979)		2,013		4,998
Percent of Change		2.82%		31.30%		-1.01%		2.20%		1.88%		-19.56%		4.77%		7.49%
	Health Center		Rec Sports		Athletics		Stadium		Bookstore		Textbook		Continuing Ed		Total	
Chargebacks	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15
System Assessment	888	1,116	169	223	413	503	194	273	-	-	-	-	342	428	13,890	16,141
Common System	54,817	62,245	10,406	12,438	25,471	28,034	11,985	15,206	-	-	-	-	21,110	23,853	857,094	899,949
Safety & Loss Prev	1,631	1,781	310	356	758	802	357	435	-	-	-	-	628	683	25,501	25,755
OSER	8,789	9,617	1,859	2,170	1,072	1,299	297	309	-	-	-	-	3,102	2,865	51,769	55,738
PeopleSoft	-	-	-	-	-	-	-	-	-	-	-	-	11,765	12,353	11,765	12,353
Auxiliary Chargeback	50,452	54,514	10,535	10,886	19,412	21,300	10,303	12,071	4,525	4,370	48,318	48,650	16,426	19,391	911,775	920,892
Municipal Serv	-	-	-	-	4,470	3,612	3,308	2,674	-	-	-	-	-	-	214,705	216,852
Worker Comp	20,959	23,792	4,433	5,369	2,558	3,213	708	765	-	-	-	-	7,398	7,088	123,456	137,893
Liability	10,497	6,795	2,220	1,533	1,279	918	355	219	-	-	-	-	3,705	2,024	61,829	39,381
Property	-	-	-	-	3,416	7,752	2,529	5,738	-	-	-	-	-	-	98,448	223,394
WISMART	957	1,188	116	151	1,490	1,599	493	696	-	-	-	-	1,071	998	33,351	33,463
Work Center	29	35	3	5	45	48	15	21	-	-	-	-	32	30	1,000	1,000
WIAC	-	-	-	-	30,000	30,000	-	-	-	-	-	-	-	-	30,000	30,000
Total Chargebacks	149,019	161,083	30,051	33,131	90,384	99,080	30,544	38,407	4,525	4,370	48,318	48,650	65,579	69,713	2,434,583	2,612,811
Other Cost Factors																
IT Network Operating Fee	4,450	3,641	-	-	-	-	14,759	9,490	-	-	-	-	-	-	729,927	770,938
IT Auxiliary Positions	20,889	21,130	6,667	7,152	6,667	7,152	-	-	-	-	-	-	-	-	142,167	139,790
Debt Service	-	-	-	-	-	-	143,097	143,130	19,223	18,155	19,223	18,155	-	-	5,027,252	5,038,999
Protective Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52,000	55,683
CBORD Annual	-	-	356	-	261	281	-	-	32	34	-	-	-	-	43,545	45,751
Green Energy Surcharge	-	-	-	-	-	-	2,066	2,418	478	206	-	-	-	-	46,823	45,521
City Storm Water Utility	-	-	-	-	-	-	-	-	236	200	-	-	-	-	35,148	29,731
City Fire Inspection	-	-	-	-	200	-	300	-	-	-	-	-	-	-	6,000	-
Total Other Cost Factors	25,339	24,771	7,023	7,152	7,128	7,433	160,222	155,038	19,969	18,595	19,223	18,155	-	-	6,082,662	6,126,413
Grand Total	174,358	185,854	37,074	40,283	97,512	106,513	190,766	193,445	24,494	22,965	67,541	66,805	65,579	69,713	8,517,245	8,739,224
Percent of Total		2.13%		0.46%		1.22%		2.21%		0.26%		0.76%		0.80%		100.00%
Variance		11,496		3,209		9,001		2,679		(1,529)		(736)		4,134		221,979
Percent of Change		6.59%		8.66%		9.23%		1.40%		-6.24%		-1.09%		6.30%		2.61%