

INSTRUCTIONS FOR THE
ANNUAL SUBMISSION OF PROGRAM FEES

PROGRAM FEE COMPARISON:

Formulas are embedded in the Form

Please identify your Unit or Division, AND who prepared the Form and date prepared.

Column Headings:

1. DESCRIPTION - a brief description of the fee for service provided.
2. PRIOR YEAR FEES – fee level for previous year.
3. CURRENT YEAR FEES – fee level for current fiscal year.
4. PROPOSED FEES – fee level proposed for next fiscal year.
5. PERCENT CHANGE – formula calculating the percent change between the current fees and the proposed fees.
6. OUTSIDE VENDOR FEES - fees charged by local, non-University businesses for the same services. If no comparable vendor fees are available, show fees charged by other UC campuses, if applicable. (At the foot of the page, indicate which vendors or UC campuses were quoted.)
7. CURRENT ANNUAL VOLUME - projected number of sales for current year.
8. CURRENT ANNUAL REVENUE - COLUMN 3 x COLUMN 7 - current year estimated sales multiplied by current year fees. (Column total must equal current year's revenue projected to June 30, as shown in Column 2 of the Program Fee Financial Statement).
9. NEXT YEAR SALES VOLUME - estimated sales for next fiscal year.
10. NEX YEAR ANNUAL REVENUE - COLUMN 4 x COLUMN 9 - next year estimated sales multiplied by proposed fees. (Column total must equal next year's estimate revenue as shown in column 3 of the Program Fee Financial Statement.)