OTHER EDUCATION AND GENERAL PROGRAMS BUDGET WORKSHEET

NOTE: This form is to be prepared for departmental recharge centers on an annual basis per BUSF 3.30.

RESPONSIBILITY AREA/ DEPARTMENT: 
NAME OF PROGRAM: 
ACCOUNT: 

ANTICIPATED COSTS:
Salaries and Wages
Fringe Benefits
Supplies
Other (Specify)

Subtotal: 

Add:
Prior Year Costs in Excess of Recoveries
Anticipated Replacement Cost for Equipment
General and Administrative Fee

Subtract:
Prior Year Recoveries in Excess of Cost

Total Anticipated Costs: $0

Computation of Cost Per Unit:
Total Anticipated Costs $0

Divide by:
Units of Production or Service Offered
Anticipated Cost per Unit per unit
Anticipated Rate to be charged for the Period per unit

Notes:
--Anticipated revenue must equal anticipated cost
--Unit costs must be set at a rate sufficient to recover all costs
--Any excess of recoveries under/over costs must be factored into the rates for subsequent years
--This form should be retained in the preparing unit's files for possible review or audit by appropriate University offices.

PREPARED BY: 
DATE: 

NOTE: Excel version of this form available from USC Budget Office.