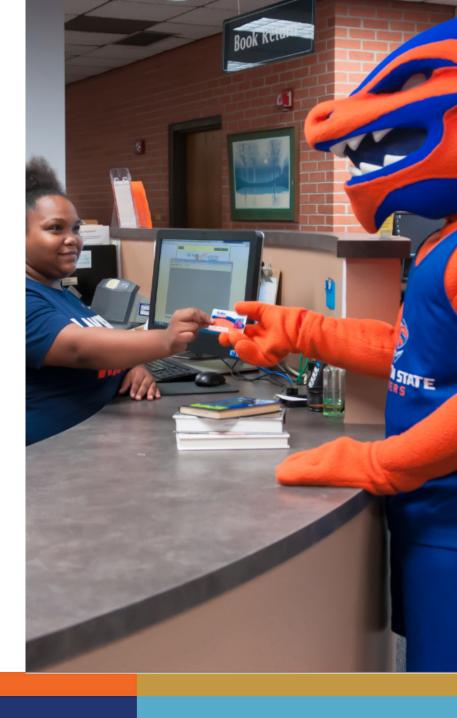
LakerCard Fee Update

November 2019

LakerCard Functions

- Identification
- LakerBucks (flexible spending)
- Meal Plans
- Dining Dollars
- Library Access
- Bookstore Bucks
- Copying
- Printing
- Fitness Center Access
- Event Access
- Door Access
- Attendance Tracking



LakerCard Center Supports

- Student Accounts (LakerBucks, Bookstore Bucks, Dining Dollars, Meal Plans)
- Online and Mobile Card Services
- Access Control (Laker Village and Laker Hall exterior doors)
- Point of Sale Support (Dental Hygiene, Public Safety, Health Services, SAC, Athletics Concessions, and six Dining locations)
- BankMobile
- SmartPrint & Copying
- Vending
- Faxing and mailing services
- Collection of various fees
- GoGreen Initiatives (new employee recycling information)

Student LakerCard fees

• \$20 per student, per semester

Employee LakerCard fees

- \$40 per new employee
- One-time fee charged to hiring department



Use of the LakerCard Fee

- Funds operation of LakerCard program
 - Software licensing
 - Hardware maintenance
 - Card supplies
 - Staff salaries and operating expenses
- Supports the expansion of card services across campus
- Provides reserve funds for renewal and replacement of system hardware
- Funds the maintenance and renovation of Card Center facilities



Revenues for FY2019

- Student Fees: \$274,469

- Other Revenue: \$12,121

- Total Revenue: \$286,590

Revenue Variances for FY2019

- Variances in revenue compared to prior FY:
 - Decline full fee-paying enrollment
 - Doubtful revenue of \$7,000

Revenue changes for FY2020

 Elimination of dual enrollment card fee subsidy



Expenses for FY2019

Personal Services (salaries, benefits, allocations)

- LakerCard Center: \$180,097

Operating Expenses: \$157,473

- License and Maintenance

- Supplies

- Repairs

- Utilities

- Overhead and allocations

- Travel

Equipment \$13,800

LCC Operating Expenses \$351,370



Reserve balance at the end of FY2019

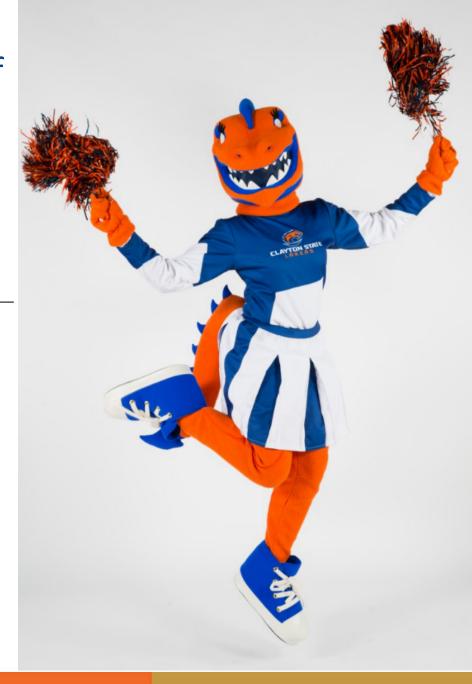
Revenue: \$286,590

Operating Expenses: \$351,370

Net income: \$(64,780)

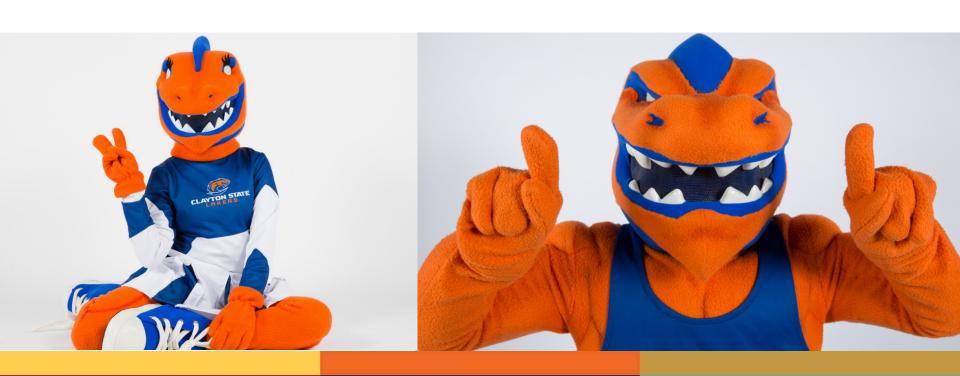
FY18 fund balance: \$106,029

Total reserve balance: \$41,249



Anticipated new expenses for FY2020

- No new anticipated expenses for FY2020



Completed card system migration in FY2019

- Migrated from Blackboard to Atrium
- Developed updated interface with Banner
 - Bookstore Bucks
 - Meal Plans
- Replaced all LakerCard point of sale devices
 (Dining locations, Health Services, Public Safety, Dental Hygiene, Athletics, and SAC)
- Replaced Value-Add stations in Library and University Center
- Implemented mobile/web reader functionality

Planned changes to LakerCard and related services

- Expansion of web reader functionality
- Evaluating print management options for SmartPrint
- Looking beyond FY2021...mobile credential

Questions?

