

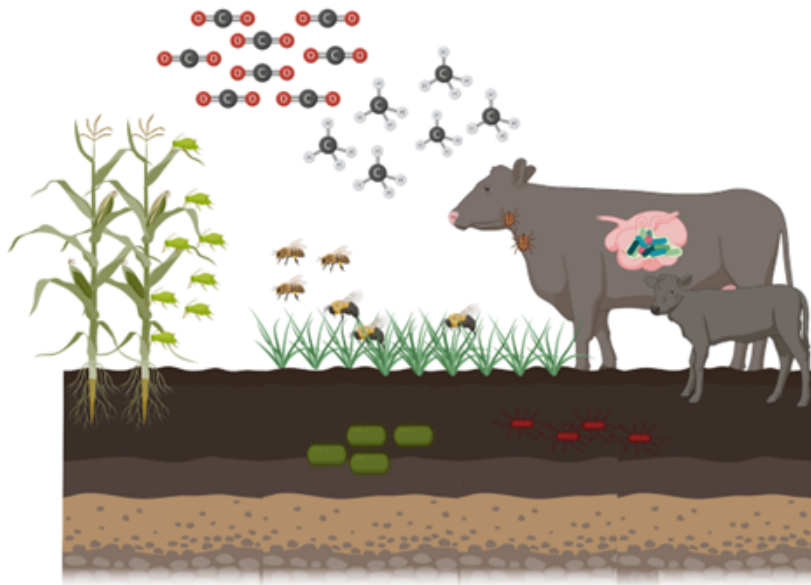
Fee-For-Service
Educational Activity
(FSEA)

Application Approval

**IFAS North Florida Research and
Education Center
Intake Behavior**

Summary of Proposed Fee-for-Service Educational Activities (FSEA)

IFAS North Florida Research and Education Center -
Intake Behavior



1. Summary:

IFAS's North Florida Research and Education Center (NFREC) is proposing a FSEA for the collection of animal intake and behavior data utilizing various equipment and facilities within NFREC. The department often collaborates with UF faculty within the Animal Sciences department, local producers, agriculture-related companies, and external universities to evaluate cattle performance, intake, greenhouse gas emissions, and intake behavior.

The primary location for the FSEA is the Marianna campus. The Marianna location consists of an agronomic unit of ≈ 400 acres and a beef unit of $\approx 1,000$ acres. The NFREC Beef Unit includes numerous acres of pasture management cells for forage data collection, the largest feed efficiency facility in the United States that allows researchers to obtain individual feed intake data on as many as 480 head of cattle, plus the 300 head cowherd provides opportunities to develop and assess additional beef production related research.

This service will strengthen relationships amongst colleagues within the University of Florida, as well as between universities, local producers, and agriculture-related companies, thereby encouraging networking and collaboration, furthering research endeavors, and serving to educate students and interns currently working in the NFREC Marianna Nutrition Lab. The services offered here are not readily available within this region, and certainly not to local producers. Students are offered a unique experience to participate in both research and extension activities through these services.



Summary of Proposed Fee-for-Service Educational Activities (FSEA)

IFAS North Florida Research and Education Center -
Intake Behavior

2. Operational:

The FSEA would be operating under the direction of Dr. Nicolas DiLorenzo. The current location of the operations are at the NFREC Marianna Campus, 3925 FL-71, Marianna, FL 32446. The services will take place in buildings 8024, 8025, 8026, 8033, 8038, 8040.

Proposed services are as follows:

Short Name	Service Description	Unit of Measure- (IE.- Hours, Test, Slide, Daily/Hrly Rate)	Proposed Rates		
			Internal	External Not For Profit	External For Profit
GrowSafe	Collection of intake and behavior data via the GrowSafe	Per animal / day	\$ 2.00	\$ 2.80	\$ 2.80
Feedlot	Collection of intake and behavior data via the	Per animal / day	\$ 1.30	\$ 2.00	\$ 2.00
GreenFeed	Collection of intake, behavior, and methane data via the	Per animal / day	\$ 2.80	\$ 3.80	\$ 3.80
Super SmartFeed	Collection of intake and behavior data via the Super	Per animal / day	\$ 2.00	\$ 2.70	\$ 2.70
Pasture	Collection of intake and behavior data on cattle in	Per animal / day	\$ 1.00	\$ 2.00	\$ 2.00

3. Financial:

The proposed FSEA will be set up within fund 183. The unit is presently receiving institutional support, and any surplus revenue generated would be used to support the activity.

4. Compliance:

Rates will be monitored and reviewed by the Administrative Assistant and Fiscal Assistant. The service center does not recover any equipment depreciation in the proposed rates. Many of the invoices automatically calculate costs based on the established rate and number of cattle. However we are open to use a standardized billing system that UF or IFAS proposes.

5. Additional Information:

More information about the service lines can be found in Appendix I.

Summary of Proposed Fee-for-Service Educational Activities (FSEA) IFAS North Florida Research and Education Center - Intake Behavior

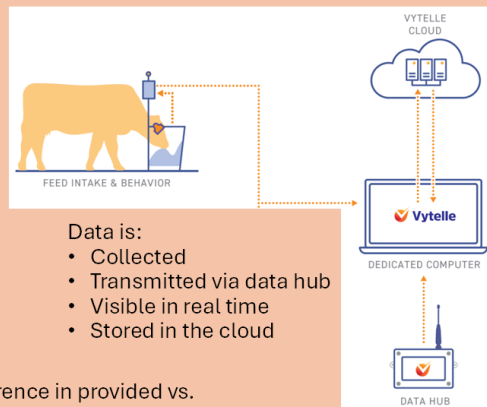
Appendix I

Intake & Behavior Services



GrowSafe (Vytelle Sense)

- Located in the Feed Efficiency Facility
- Individual animal data capture system using radio frequency identification
 - Records feed intake & behavior
 - 24 pens (2 feed bunks / pen)



Data is:

- Collected
- Transmitted via data hub
- Visible in real time
- Stored in the cloud



Pasture

- ~55 acres
- Intake is calculated based on difference in provided vs. consumed feed
- Behavior can be measured using various applications:
 - pH sensors
 - Rumination collars
 - CowManager system



Intake & Behavior Services continued...



Feedlot

- SmartFeed bunks
- Individual animal data capture system using radio frequency identification (RFID)
 - Measures total feed intake
 - 4 pens (2 feed bunks / pen)

Data is:

- Collected
- Transmitted via data hub
- Visible in real time
- Stored in the cloud



Super SmartFeed

- Individual animal data capture system using RFID
 - Solar & battery powered
 - Contains 4 bins
 - Provides known amount of feed
 - Data is logged, processed, & summarized



GreenFeed

- Measures gas fluxes of methane & carbon dioxide from individual animals using RFID
- Offers a small amount of pelleted bait to entice animals to visit multiple times per day
- Gas emissions data is logged, processed, & summarized

University of Florida

Request to Operate a Fee-for-Service Educational Activity (FSEA)

Section 1: To be completed by the requestor - General Information

FSEA Unit Name: University of Florida

College/Unit: North Florida Research and Education Center

Requestor (Name and E-mail): Dr. Tessa Hallford; tschulmeister@ufl.edu

FSEA Primary Contact Name: Dr. Nicolas DiLorenzo

FSEA Primary Contact E-mail: ndilorenzo@ufl.edu

FSEA Primary Contact Phone #: 850-526-1615

FSEA Secondary Contact: Tina Gwin

FSEA Secondary Contact E-mail: tpgwin@ufl.edu

FSEA Secondary Contact Phone: 850-526-1614

Proposed FSEA Chartfield (Fund-Dept) 60770080-183-2100

Start date of the FSEA Activity Immediately

Is a fee currently charged for the services/products? Yes No

How will the department make rates available to UF Community? Rates posted online at: <https://www.dilorenzonutri>
(specify website, etc.)

Will the unit bill grants? (Fund 201/209)
 Yes No Yes - when saving the option is unchecking

Describe the proposed Fee-for-Service Educational Activity

The proposed FSEA is for the collection of intake and behavior data utilizing various equipment and facilities within NFREC. We often collaborate with UF faculty within the Animal Sciences department, local producers, agriculture-related companies, and external universities to evaluate cattle performance, intake, greenhouse gas emissions, and intake behavior.

Describe how the proposed activity supports the mission of the University of Florida

As the University of Florida is a premier land-grant university, the proposed activity of the NFREC Marianna Nutrition Lab, which operates under the Institute of Food and Agricultural Sciences, is twofold: 1) uphold the responsibility of UF IFAS Extension in providing research-based education to the public, ensuring the education is backed by the best science available; and 2) uphold the responsibility of UF IFAS Research in discovering new scientific knowledge, encouraging innovative study, and creating applications based on sound science which address

University of Florida

Request to Operate a Fee-for-Service Educational Activity (FSEA)

challenges facing agriculture, natural resources, and interrelated human systems in Florida, our country, and the world.

Does another unit of the University already provide a same/similar service? Please explain the necessity/ uniqueness of a proposed FSEA service, if already exists on campus.

No.

Location where the service will be provided (please list all locations - building, rooms, etc.)

NFREC, Marianna (bldg 8024, 8025, 8026, 8033, 8038, 8040)

If the Unit proposes to have sales with External Users, please provide a narrative that explains how the service meets the following criteria:

The service is not readily available outside the university.

The service has a research purpose or helps educate students.

The service does not compete with private sector.

The service provided by the NFREC Marianna Nutrition Lab and Beef Crew serves to strengthen relationships amongst colleagues within the University of Florida, as well as between universities, local producers, and agriculture-related companies, thereby encouraging networking and collaboration, furthering research endeavors, and serving to educate students and interns currently working in the NFREC Marianna Nutrition Lab. The services offered here are not readily available within this region, and certainly not to local producers. Students are offered a unique experience to participate in both research and extension activities through these services.

How will any potential excess revenues from external users be spent?

To help cover overhead cost of potential equipment replacement - this will be reviewed, tracked and applied only against revenue derived from external sales.

Do you plan to enter into contractual agreements with customers?

Yes

No

To explore an agreement with UF General Counsel

Yes - when saving the op

Section 2: To be completed by the requestor - Fiscal Operations

Method used to accept collections:

Cash

Check

EFT/Wire

Credit Card - Machine

Credit Card - Online

E2R Between Departments

University of Florida

Request to Operate a Fee-for-Service Educational Activity (FSEA)

Do you plan to maintain a Change or Petty Cash Fund?

Yes No I don't know

List any subsidiary systems, other than Peoplesoft, to be used by a proposed FSEA.
(Ex. QuickBooks, I-lab, etc.)

Invoices are generated using Microsoft Excel on a template created by Drs. Nicolas DiLorenzo and Tessa Hallford, as well as the Beef Manager, David Thomas. Many of the invoices automatically calculate costs based on the established rate and number of cattle. However we are open to use a standardized billing system that UF or IFAS proposes.

Describe the fiscal operations of a proposed unit (controls in place to process the transactions). Example: Segregation of Duties, Monthly Reconciliations, etc.

Tina Gwin will process invoices for payment for services to internal and external customers and process E2R journals for internal payments. Gina Arnett and Tina Gwin will both process deposits for checks received for payment.

Will the unit have on-going support from another funding source?

Yes No

If yes, please specify Chartfield(s) Appropriations

If yes, Reason for Subsidy:

Personnel cost will be partially subsidized from state appropriation funds.

Please specify a guarantee chartfield that will cover any recurring losses of the FSEA.

Please specify Chartfield: 60770080-181-2100 (Misc Income - that will shift to Fund 179)

Please specify a chartfield that will provide start up funds, if any.

Please specify Chartfield: 60770000-182-3300

Please specify amount: Based on 2 months of operating cost indicated on the proposal.

Will funding require repayment? Yes No

University of Florida

Request to Operate a Fee-for-Service Educational Activity (FSEA)

Section 3: To be completed by approvers:

I have reviewed and am in support of this Request to Operate an Educational Activity. I understand that this activity is in support of the overall mission of the University. I also understand that the management and the oversight of this activity must be performed in accordance with University Policies and Internal Control Standards. I understand that this activity must maintain a positive financial position and hereby recommend approval of this request.

DEPARTMENTAL APPROVALS:

Dept. Chair/Director (Signature):	<u><i>T Dean Pringle</i></u>	DATE: <u>12/13/2024 1:43 PM EST</u>
Dept. Chair/Director (Name):	T Dean Pringle <i>(please print)</i>	
Dean/Vice President (Signature):	<u><i>Meena Thiyagarajah</i></u>	DATE: <u>12/13/2024 11:11 AM EST</u>
Dean/Vice President (Name):	Meena Thiyagarajah <i>(please print)</i>	

University of Florida
Fee-for-Service Educational Activity Rate Calculation
Service Line Description and Proposed Usage

Service Line Description

Short Name	Service Description	Unit of Measure- (IE.- Hours, Test, Slide, Daily/Hrly Rate)	Calculates Rates		
			Internal	External Not For Profit	External For Profit
GrowSafe	Collection of intake and behavior data via the GrowSafe	Per animal / day	\$ 2.00	\$ 2.80	\$ 2.80
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Super SmartFeed	Collection of intake and behavior data via the Super	Per animal / day	\$ 2.00	\$ 2.70	\$ 2.70
Pasture	Collection of intake and behavior data on cattle in	Per animal / day	\$ 1.00	\$ 2.00	\$ 2.00

Proposed Usage

Short Name	Total Estimated Annual Usage	Internal		External - Academic			External - Market*		should equal zero if all units in column B have been distributed
		Your College	Other UF Colleges	Students/Faculty/ Staff in personal capacity	Not-for-profit Organizations	Proposed Markup %	Other (For-Profit Corporations, etc.)	Proposed Markup %	
GrowSafe	60,000.00	20000			5000	25.00%	30000	25.00%	-
Feedlot	15,300.00	500			2400	25.00%	10000	25.00%	-
GreenFeed	6,000.00	1000			1000	34.10%	3000	34.10%	-
Super SmartFeed	4,350.00	350			1000	34.10%	2000	34.10%	-
Pasture	8,400.00	2000			1400	34.10%	2000	34.10%	-

University of Florida
Fee-for-Service Educational Activity Rate Calculation
Estimated Salary & Fringes Allocation

Employee Name	Position	Funding Source										Cost Allocation									
		Subsidy (Yes/No)	Fund	Department	Type	Salary	Fringe Rate**	Fringe	Total	% Salary to FSEA	Total to FSEA	GrowSafe	% of Time	Feedlot	% of Time	GreenFeed	% of Time	Super SmartFeed	% of Time	Pasture	% of Time
Nicolas DiLorenzo	Faculty	Yes	103	60770000	FAC	\$ 136,800.54	0.301	41,176.96	177,977.50	1%	1,779.78	711.91	40%	533.93	30%	177.98	10%	177.98	10%	177.98	10%
David Thomas	Farm Manager	Yes	103	60770000	TMS	\$64,908.21	0.377	24,470.40	89,378.61	10%	8,937.86	5,362.72	60%	1,787.57	20%	-	0%	-	0%	1,787.57	20%
Olivia Hill	Ag Assistant II	Yes	182	60770000	TMS	\$ 27,079.32	0.506	13,702.14	40,781.46	5%	2,039.07	1,631.26	80%	407.81	20%	-	0%	-	0%	-	0%
Daniel Wood	Ag Assistant II	Yes	103	60770000	TMS	\$ 39,869.37	0.506	20,173.90	60,043.27	5%	3,002.16	1,801.30	60%	600.43	20%	-	0%	-	0%	600.43	20%
Chad Stephens	Ag Assistant II	Yes	103	60770000	TMS	\$ 33,894.92	0.506	17,150.83	51,045.75	5%	2,552.29	1,276.14	50%	638.07	25%	-	0%	-	0%	638.07	25%
Troy Windham	Ag Assistant II	Yes	103	60770000	TMS	\$ 33,387.12	0.506	16,893.88	50,281.00	5%	2,514.05	1,257.03	50%	628.51	25%	-	0%	-	0%	628.51	25%
Jakub Bruner	Ag Assistant I	No	183	60770000	TMS	\$ 32,960.00	0.506	16,677.76	49,637.76	100%	49,637.76	39,710.21	80%	9,927.55	20%	-	0%	-	0%	-	0%
Varies	OPS (intern)	No	183	60770000	OPS	\$ 31,200.00	0.042	1,310.40	32,510.40	10%	3,251.04	325.10	10%	325.10	10%	975.31	30%	975.31	30%	650.21	20%
Varies	Grad student	No	183	60770000	GA-R	\$ 25,600.00	0.116	2,969.60	28,569.60	10%	2,856.96	285.70	10%	285.70	10%	857.09	30%	857.09	30%	571.39	20%
								-	-		-	-	0%	-	0%	-	0%	-	0%	-	0%
								-	-		-	-	0%	-	0%	-	0%	-	0%	-	0%
								-	-		-	-	0%	-	0%	-	0%	-	0%	-	0%
								-	-		-	-	0%	-	0%	-	0%	-	0%	-	0%
								-	-		-	-	0%	-	0%	-	0%	-	0%	-	0%
								-	-		-	-	0%	-	0%	-	0%	-	0%	-	0%
								-	-		-	-	0%	-	0%	-	0%	-	0%	-	0%
Totals						425,699.48		154,525.87	580,225.35		76,570.97	52,361.36		15,134.69		2,010.38		2,010.38		5,054.17	

University of Florida
Fee-for-Service Educational Activity Rate Calculation
Other Direct Expenses

Description of Service or Supply	Funding Source			Total	Cost Allocation										Check Total - should total 100% and amount in column D	
	Subsidy (Yes/No)	Fund	Account		GrowSafe	% expense	Feedlot	% expense	GreenFeed	% expense	Super SmartFeed	% expense	Pasture	% expense		
EID tags	No	183	731100	3,772.32	2,367.56	63%	536.65	14%	94.70	3%	457.73	12%	315.68	8%	3,772.32	100%
Walk-in freezer alarm	No	183	731100	80.48	20.12	25%	20.12	25%	20.12	25%	20.12	25%	-	0%	80.48	100%
Statistical analysis software fees	No	183	734250	869.40	714.15	82%	77.63	10%	38.81	4%	38.81	4%	-	0%	869.40	100%
Equipment maintenance	No	183	742100	3,695.27	1,008.09	27%	492.48	13%	1,397.25	38%	538.69	15%	258.75	7%	3,695.27	100%
Vet consult	No	183	711300	921.15	460.58	50%	460.58	50%	-	0%	-	0%	-	0%	921.15	100%
Gas cylinders	No	183	731110	89.22	89.22	100%	-	0%	-	0%	-	0%	-	0%	89.22	100%
Communication equipment	No	183	734200	1,231.57	1,231.57	100%	-	0%	-	0%	-	0%	-	0%	1,231.57	100%
Wood Shavings for Bedding	No	183	731210	26,910.00	26,910.00	100%	-	0%	-	0%	-	0%	-	0%	26,910.00	100%
Tractor maintenance and repair	No	183	742100	3,219.89	3,058.89	95%	160.99	5%	-	0%	-	0%	-	0%	3,219.89	100%
Diesel and gas for tractors	No	183	736000	9,936.00	9,439.20	95%	496.80	5%	-	0%	-	0%	-	0%	9,936.00	100%
Ziploc bags	No	183	731100	14.24	14.24	100%	-	0%	-	0%	-	0%	-	0%	14.24	100%
GrowSafe contract	No	183	742100	29,655.35	29,655.35	100%	-	0%	-	0%	-	0%	-	0%	29,655.35	100%
SmartFeed contract	No	183	742100	5,390.44	-	0%	5,390.44	100%	-	0%	-	0%	-	0%	5,390.44	100%
GreenFeed contract	No	183	742100	7,529.63	-	0%	-	0%	7,529.63	100%	-	0%	-	0%	7,529.63	100%
Super SmartFeed contract	No	183	742100	5,390.44	-	0%	-	0%	-	0%	5,390.44	100%	-	0%	5,390.44	100%
Supplies (Feeding bait)	No	183	731220	5,419.40	-	0%	-	0%	5,419.40	100%	-	0%	-	0%	5,419.40	100%
Fencing	No	183	741400	6,948.01	-	0%	694.80	10%	-	0%	-	0%	6,253.21	90%	6,948.01	100%
Totals				111,072.80	74,968.96		8,330.49		14,499.92		6,445.80		6,827.64		111,072.80	

Amounts carry to expense summary

METHOD USED TO ALLOCATE EXPENSES BETWEEN THE SERVICE LINES:

The information presented is consistent with actual use, based on number of units related to the particular service, previous experience with each service, and historical costs associated with each line item. We are currently tracking the volume and cost of the feed needs associated with this service line and plan to revisit the rates in the future and potentially introduce additional service lines. As IFAS is shifting to having applications in place we are working to get the Intake Behavior program on board and will continue to refine our costing allocations that are tracked to each service line.

**University of Florida
 Fee-for-Service Educational Activity Rate Calculation
 Overhead/Indirect Expenses**

Account Description	Funding Source			Salary					Expenditure	Total
	Subsidy (Yes/No)	Fund	Type/ Account	Annual Salary	% Directly Related to FSEA	FSEA Salary	Fringe Rate	Fringe	Amount	
Administrative Specialist I	Yes	103	TMS	57,808.51	5.00%	2,890.43	0.377	1,089.69		3,980.12
Fiscal Assistant II	Yes	103	TMS	36,411.54	5.00%	1,820.58	0.377	686.36		2,506.93
						-		-		-
						-		-		-
						-		-		-
						-		-		-
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						-		-		-
						-		-		-
						-		-		-
						-		-		-
						-		-		-
			Totals			4,711.00		1,776.05	-	6,487.05

University of Florida
Fee-for-Service Educational Activity Rate Calculation
Equipment to be used in a proposed FSEA

Equipment Description	Asset ID	Tag Number	Acquisition Date	Acquisition Cost	Funding Source		
					Fund	Dept	Account
DATA ACQ SYS, GREENFEED AUTO GrowSafe (Vytelle)	000000310708	000000310708	2022-06-09	87,601.85		60770000	
FEEDING SYSTEM, SMARTFEED AUTO SmartFeed bunks, #6	000000306184	000000306184	2020-01-22 10/17/2022	49,905.00 11,070.00		60770080 60770000	
FEEDER, SUPER SMARTFEED 4 OPEN	000000303558	000000303558	2018-03-15	55,500.00		60776000	
ONE BULK FEED TANK	000000052980	4910IF121755	2000-10-27	5,467.00		60770000	
SUDENGA FEEDER WAGON	000000091258	4910IF122485	2001-02-09	15,690.00		60770000	
FREEZER, WALK-IN -20	000000291108	000000291108	2013-08-27	16,100.00		60772000	
PORTABLE ELECTRIC GENERATOR	000000035517	4.91003E+11	1987-11-01	3,495.00		60770000	
GRINDER, TUB H-1000 PTO	000000238916	000000238916	2007-09-18	29,990.00		60770000	
HARROW W/DUAL WHEELS	000000096032	4910IF123196	2001-05-17	5,257.00		60770000	
FORAGE HARVESTER	000000068143	4910IF110856	1995-05-05	4,498.00		60770000	
FORAGE HARVESTER	000000035947	4.91003E+11	1988-02-01	11,512.00		60770000	
HAY WRAPPER, TUBE-LINE	000000255410	000000255410	2008-12-22	23,600.00		60770000	
660' 4" TRAVELER HOSE	000000063941	4910IF119499	1999-08-06	4,265.00		60770000	
LOADER, SKID-STEER S750 T4	000000298542	000000298542	2017-01-17	38,113.35		60770000	
LOADER, JOHN DEERE H310 STD	000000299849	000000299849	2017-06-22	6,770.03		60770000	
7210 FORD LOADER 72 INCH BUCKE	000000033634	4910IF103459	1991-05-13	3,897.63		60770000	
LOADER, WIREGRASS LX172	000000216987	000000216987	2006-01-18	8,200.00		60770000	
SKID STEER LOADER, BOBCAT S300	000000216594	000000216594	2005-10-11	26,988.00		60770000	
FEED MIXING WAGON, ROTO MIX	000000251462	000000251462	2008-09-19	31,020.00		60770000	
MIXER, TRAILER FORAGE EXPRESS	000000215730	000000215730	2005-11-23	21,694.00		60770000	
MOWER, DISC KUHN GMO3150	000000293050	000000293050	2014-10-08	15,750.00		60770000	
FLAIL MOWER,PERUZZO KOALA 1200	000000306172	000000306172	2020-04-15	7,000.00		60770085	
TRACTOR, KUBOTA L250IHST	000000306173	000000306173	2020-04-23	14,425.00		60770085	
TRACTOR MD# 6140 ALLIS-CHALMER	000000033698	4.91003E+11	1983-02-01	9,473.00		60770000	
TRACTOR, BACKHOE	000000092902	4910F3048602	1998-09-01	15,169.00		60770000	
TRACTOR, JOHN DEERE 2155	000000314052	4910F5044909	2022-10-20	35,000.00		60770000	
TRACTOR, JOHN DEERE 6120E CAB	000000299848	000000299848	2017-06-22	67,270.20		60770000	
TRACTOR, FORD 6610	000000037627	4910I2881387	1988-12-07	9,415.00		60770000	
TN65 NEW HOLLAND TRACTOR	000000050852	4910IF126229	2003-01-03	16,950.00		60770000	
TRACTOR, JOHN DEERE 6415 W/LOA	000000225987	000000225987	2006-08-18	49,800.00		60772000	
TRACTOR, KUBOTA M7040 4WD	000000230234	000000230234	2007-02-08	29,650.00		60770000	
TRACTOR, KUBOTA M9540 HDC-12	000000269978	000000269978	2010-05-11	44,140.00		60770000	
CHUTE, CATTLE HYDRAULIC W/PUMP	000000298213	000000298213	2016-12-20	17,377.00		60775000	
CHUTE, HYDRAULIC EXTENDED LENG	000000254503	000000254503	2009-01-10	14,293.00		60770000	
Dell Latitude 7410	NA	G2WM473					
Dell Latitude 5420	AT0000035753	AT0000035753	2021-07-01	1,200.00		60770000	
Dell Latitude 3560 Lap Top	AT0000016239	AT0000016239		476.00		60770000	
Dell Latitude 3390 2-in-1	AT0000022087	AT0000022087	2019-06-13			60770000	
OptiPlex 7000							
OptiPlex 7060							
OptiPlex 7000							
OptiPlex 7000							
OptiPlex 7000							

University of Florida
Fee-for-Service Educational Activity Rate Calculation
Summary of Proposed Rates

	GrowSafe	Feedlot	GreenFeed	Super SmartFeed	Pasture
Cost Per Unit: (From Expense Summary)	2.20	1.59	2.85	2.01	1.46
Subsidized Cost Per Unit: (From Expense Summary)	1.92	1.23	2.72	1.90	0.96
Proposed Rate(s):					
Internal	2.00	1.30	2.80	2.00	1.00
External - Academic	2.80	2.00	3.80	2.70	2.00
Proposed Academic Markup %	25%	25%	34%	34%	34%
Proposed Academic Markup (\$)	\$ 0.55	\$ 0.40	\$ 0.99	\$ 0.72	\$ 0.51
Total Proposed Academic Rate	\$ 2.75	\$ 2.00	\$ 3.79	\$ 2.72	\$ 2.01
External - Market	2.80	2.00	3.80	2.70	2.00
Proposed External Markup %	25%	25%	34%	34%	34%
Proposed External Markup (\$)	\$ 0.55	\$ 0.40	\$ 0.99	\$ 0.72	\$ 0.51
Total Proposed External Rate	\$ 2.75	\$ 2.00	\$ 3.79	\$ 2.72	\$ 2.01

University of Florida
Fee-for-Service Educational Activity Rate Calculation
Summary of Expenses

Allowable Costs:

	GrowSafe	Feedlot	GreenFeed	Super SmartFeed	Pasture	Total
Salary and Wage Expenses (From Salary and Wage Worksheet)	52,361.36	15,134.69	2,010.38	2,010.38	5,054.17	76,570.97
Other Expenses (From Other Expenses Worksheet)	74,968.96	8,330.49	14,499.92	6,445.80	6,827.64	111,072.80
Total Direct Operating Costs	127,330.32	23,465.18	16,510.29	8,456.17	11,881.81	187,643.77
CY Overhead Expenses (From Overhead Expenses Worksheet)						6,487.05
% of Allowable Overhead to Total Direct Operating Costs						3.46%
Overhead Allocation	4,401.95	811.22	570.78	292.34	410.77	6,487.05
Total Expenses	131,732.27	24,276.39	17,081.07	8,748.51	12,292.57	194,130.82

Forecasted Units of Good or Service:

Total Number of Units Per Year (From Proposed Usage Worksheet)	60,000.00	15,300.00	6,000.00	4,350.00	8,400.00	
Total Cost Per Unit:	\$ 2.20	\$ 1.59	\$ 2.85	\$ 2.01	\$ 1.46	
Salary and Wage Subsidy (From Salary and Wage Worksheet)	12,040.35	4,596.34	177.98	177.98	3,832.57	20,825.21
Other Expenses Subsidy (From Other Expenses Worksheet)	-	-	-	-	-	-
Total Direct Subsidy	12,040.35	4,596.34	177.98	177.98	3,832.57	20,825.21
CY Subsidy Overhead Expenses						6,487.05
						31.15%
Subsidy OH Allocation:	4,401.95	811.22	570.78	292.34	410.77	6,487.05
Total Subsidy:	16,442.30	5,407.55	748.76	470.32	4,243.33	27,312.26
Subsidy Per Unit:	\$ 0.27	\$ 0.35	\$ 0.12	\$ 0.11	\$ 0.51	
Total Expenses after Subsidy	115,289.97	18,868.84	16,332.32	8,278.20	8,049.24	166,818.56
Cost per Unit After Subsidy:	\$ 1.92	\$ 1.23	\$ 2.72	\$ 1.90	\$ 0.96	

University of Florida
Fee-for-Service Educational Activity
Summary of Projected Financial Plan

	GrowSafe	Feedlot	GreenFeed	Super SmartFeed	Pasture	Total
Revenues						
Internal	40,000.00	650.00	2,800.00	700.00	2,000.00	46,150.00
External - Academic	28,000.00	9,600.00	7,600.00	5,400.00	8,800.00	59,400.00
External - Market	84,000.00	20,000.00	11,400.00	5,400.00	4,000.00	124,800.00
Total Revenues	\$ 152,000.00	\$ 30,250.00	\$ 21,800.00	\$ 11,500.00	\$ 14,800.00	\$ 230,350.00
Subsidy	\$ 16,442	\$ 5,408	\$ 749	\$ 470	\$ 4,243	\$ 27,312
Total Revenues and Subsidy	\$ 168,442.30	\$ 35,657.55	\$ 22,548.76	\$ 11,970.32	\$ 19,043.33	\$ 257,662.26
Expenses						
	GrowSafe	Feedlot	GreenFeed	Super SmartFeed	Pasture	Total
Salary	52,361.36	15,134.69	2,010.38	2,010.38	5,054.17	76,570.97
Operating Expenses	74,968.96	8,330.49	14,499.92	6,445.80	6,827.64	111,072.80
Operating Overhead	4,401.95	811.22	570.78	292.34	410.77	6,487.05
FSEA Overhead	7,529.00	1,821.88	1,353.23	757.82	604.92	12,066.86
Total Expenses	\$ 139,261.27	\$ 26,098.28	\$ 18,434.30	\$ 9,506.33	\$ 12,897.50	\$ 206,197.68
Net Excess (Loss)	\$ 29,181.03	\$ 9,559.28	\$ 4,114.45	\$ 2,463.98	\$ 6,145.84	\$ 51,464.58