

2025-06-30 AdminOverheadComparison.xlsx

					6/30/2024								6/30/2025											
Index #	Description	Exempt	Charge Index		Operating Revenues	Non Operating Revenues	Waivers	Scholarship Transfers	Total Revenues	Total Admin Ovhd	First 4 Mos Charged	Last 8 Mos Admin Ovhd	Index #	Operating Revenues	Non Operating Revenues	Waivers	Scholarship Transfers	Total Revenues	Total Admin Ovhd	First 4 Mos Charged	Last 8 Mos Admin Ovhd	% Change	Comments	
130001	UWFHT Operational Fund	Yes	130001		156,100.45				156,100.45					180.84				180.84	12.13		12.13	-91.71%		
130002	ITS Services	No	130002		2,180.84				2,180.84	146.33		146.33		317,768.96				317,768.96	21,322.30		7,182.24	14,140.06	-3.74%	
130014	Telecom Operations	No	130014		330,699.59				330,699.59	22,189.94	7,500.25	14,689.69		5,977.70				5,977.70	401.10		131.43	269.67	33.21%	
130016	Telecom Suncom Operations	No	130016		4,663.10				4,663.10	312.89	110.45	202.44		225.00				225.00	15.10		15.10	400.00%		
130018	ITS Hardware Repair	No	130018		90.00				90.00	6.04	3.02	3.02		3,720.00				3,720.00	249.61		229.48	20.13	-91.94%	
130019	ITS Hosting Services	No	130019		3,720.00				3,720.00	249.61		249.61		318.67				318.67	21.38		21.38	-100.00%		
130040	Benefits Fair Vendors	No	130040		3,037.72				3,037.72	203.83	96.90	106.93												
130043	HR Professional Development Conf	No	130043		1,371.78				1,371.78	92.05	92.05													
130051	Educ Research Ctr for Child Devel	Yes			768,817.56	535.00			768,817.56					764,765.15	105.00			764,870.15						
130053	ERCCD - CITF	Yes				68,639.85			68,639.85						73,307.03			73,307.03						
130075	Commencement Commissions	No	130075		12,528.95				12,528.95	840.69	578.76	261.93		7,632.15				7,632.15	512.12		300.08	212.04	-19.05%	
130077	Student Orientation Fee	No	130077		216,131.95				216,131.95	14,502.45	12,752.92	1,749.53		308,525.26				308,525.26	20,702.04		14,015.91	6,686.13	282.17%	
130078	Health Fee Fund	No	130078		2,082,872.68	795.00	155,423.19		1,928,244.49	129,385.21	52,893.93	76,491.28		2,168,790.56	315.00	176,025.00		1,993,080.56	133,735.71		54,571.03	79,164.68	3.50%	
130082	Wellness Services	No	130082					4,376.97	(4,376.97)	(293.69)							4,792.31	(4,792.31)	(321.56)					1
130084	Univ Commons & Event Svcs	No	130084		152,441.14				152,441.14	10,228.80	5,431.35	4,797.45		158,263.13				158,263.13	10,619.46		2,553.09	8,066.37	68.14%	
130092	Health & Counseling	No	130092					2,798.16	(2,798.16)	(187.76)														
130093	Student Engagement Programs	No	130093		10,160.86				10,160.86	681.79	678.88	2.91		18,749.80				18,749.80	1,258.11		949.18	308.93	10516.15%	
130094	Student Health Services	No	130094		57,759.96				57,759.96	3,875.69	1,505.93	2,369.76		58,486.13				58,486.13	3,924.42		1,677.66	2,246.76	-5.19%	
130099	President's Cell Tower	No	130099		66,693.50				66,693.50	4,475.13	0.00	4,475.13		72,453.95				72,453.95	4,861.66			4,861.66	8.64%	
130100	UWF Career Events	No	130100		65,852.54				65,852.54	4,418.71	2,036.97	2,381.74		76,113.85				76,113.85	5,107.24		2,553.04	2,554.20	7.24%	
130101	Distance Learning Campus Fee	Yes			2,261,546.25		131,009.73		2,130,536.52					2,318,943.75		146,755.12		2,172,188.63						
130105	EC Coordinated Project - Proctoring	No	130105		375.00				375.00	25.16	6.71	18.45		675.00				675.00	45.29		13.42	31.87	72.74%	
130107	Student Rights and Responsibilities	No	130107			1,125.00			1,125.00	75.49	46.97	28.52		125.00	125.00			125.00	8.39		5.03	3.36	-88.22%	
130117	Center for Academic Success Aux	No	130117		16,260.00				16,260.00	1,091.05	412.66	678.39		20,250.00				20,250.00	1,358.78		347.58	1,011.20	49.06%	
130119	Additional RO Services	No	130119											275.00				275.00	18.45		11.74	6.71		
130120	CISA CyberSkills2Work Program NC	No	130120		685,500.00				685,500.00	45,997.05		45,997.05		740,950.00				740,950.00	49,717.74		11,977.35	37,740.39	-17.95%	
130123	CE Industry Prep UG	No	130123		99,854.88		656.94		99,854.88	6,700.26	2,292.20	4,408.06		174,166.76		6,694.01		167,472.75	11,237.42		3,933.90	7,303.52	65.69%	
130124	Data Science UG	No	130124		120,876.96		4,283.37		116,593.59	7,823.43	3,679.85	4,143.58		169,754.63		5,204.10		163,920.53	10,999.07		4,173.86	6,825.21	64.72%	
130127	Certificate Programs Distribution	No	130127					16,458.18	(16,458.18)	(1,104.34)							15,913.86	(15,913.86)	(1,067.82)					1
130128	Chemistry for MLT-MLS Program	No	130128		63,558.97		656.94		62,902.03	4,220.73	1,961.59	2,259.14		75,758.14		17,955.10		57,803.04	3,878.58		1,505.95	2,372.63	5.02%	
130130	IA Argos Study Abroad FC	No	130130		5,912.46				5,912.46	396.73		396.73		656.94				656.94	44.08		44.08		-100.00%	
130131	HMCSE Study Abroad FC	No	130131		1,970.82				1,970.82	132.24		132.24												
130160	MVRC Community Engagement	No	130160		558.12				558.12	37.45		37.45												
130161	Registrar Late Registration Fees	No	130161		44,650.00				44,650.00	2,996.02	986.37	2,009.65		41,650.00				41,650.00	2,794.72		811.91	1,982.81	-1.34%	
130162	Rec & Reg Transcript Fees	No	130162		108,969.70				108,969.70	7,311.87	2,888.93	4,422.94		122,374.02				122,374.02	8,211.30		2,980.10	5,231.20	18.27%	
130163	VA Reporting Fee	No	130163		28,960.00				28,960.00	1,943.22		1,943.22		34,320.00				34,320.00	2,302.87			2,302.87	18.51%	
130164	Degree Verify	No	130164		49,997.70				49,997.70	3,354.85	1,174.92	2,179.93		73,912.80				73,912.80	4,959.55		1,675.25	3,284.30	50.66%	
130165	Music Camps	No	130165		8,949.75				8,949.75	600.53		600.53		6,296.54				6,296.54	422.50			422.50	-29.65%	
130166	Summer Festival Chorus	No	130166							8,570.49				8,570.49				8,570.49	575.08			575.08		
130167	Music Department Ticket Sales	No	130167		5,481.01				5,481.01	367.78	11.86	355.92		2,234.72				2,234.72	149.95			149.95	-57.87%	
130170	IAIA Data in the Workplace Cert FC	No	130170		13,845.60		1,153.80		12,691.80	851.62		851.62		36,643.62		3,421.53		33,222.09	2,229.20		1,372.15	857.05	0.64%	
130171	CFC Memphis Cyber Training NC	No	130171											116,250.00				116,250.00	7,800.38		4,277.62	3,522.76		
130172	COB Contract Training NC	ConEd												285,893.00				285,893.00						
130173	COB Contract Training FC	No	130173		22,968.00				22,968.00	1,541.15		1,541.15		22,968.00				22,968.00	1,541.15			1,541.15		
130233	Federal & State Tax Clearing	Yes				2,235.00			2,235.00						33,138.26			33,138.26						
130241	Hurricane Sally - Recovered Funds	Yes				744,032.64			744,032.64						24,920.92			24,920.92						
130301	U. Park Ath. Oper B234 Addition-FCO	Yes	130301		780,970.25				780,970.25					2,658,601.75				2,658,601.75						
130320	Emerald Coast Special Projects	No	130320		4,650.00				4,650.00	312.02		312.02		5,400.00				5,400.00	362.34			362.34	16.13%	
130330	Rebate for P-Card Usage	Yes			233,349.52				233,349.52					299,368.37				299,368.37						
130331	Univ Controller Late Payment	No	130331		188,250.00				188,250.00	12,631.58	4,505.77	8,125.81		189,430.00				189,430.00	12,710.75		5,098.26	7,612.49	-6.32%	
130336	Surplus Property Sales	No	130336		96,968.24				96,968.24	6,506.57	2,475.09	4,031.48		112,861.92				112,861.92	7,573.03		3,271.10	4,301.93	6.71%	
130341	Invest Earnings Auxiliary	Yes				1,425,298.59			1,425,298.59						2,037,091.62			2,037,091.62						
130344	Cashier Receipt Clearing	Yes			2,414.30				2,414.30					780.60				780.60						
130345	Insurance Claims Clearing	Yes				3,750.00			3,750.00															
130350	Invest Earnings Clearing	Yes				187,373.49			187,373.49						291,635.51			291,635.51						
130354	AP & Travel	No	130354		6,414.28				6,414.28	430.40	79.91	350.49		24,111.48				24,111.48	1,617.88		220.54	1,397.34	298.68%	
130400	PY-Auxiliary Tuition Fees	Yes			(50.00)				(50.00)															
130407	Auxiliary Overhead Reserve	Yes			15,807.46				15,807.46					16,001.76				16,001.76						
130409	Baptist Student Ctr-Clearing	Yes			7,961.32				7,961.32					7,459.69				7,459.69						
130412	Licensing Program	Yes			36,860.52				36,860.52					49,024.51				49,024.51						
130414	UWF Name Badges	Yes			8,398.82				8,398.82					7,677.69				7,677.69						
130416	Trolley Shelter Display Program	No	130416		3,370.00				3,370.00	226.13	60.39	165.74		2,835.00				2,835.00	190.23		91			

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130464	Dining Services	Yes			431,227.33				431,227.33				130464	370,660.30				370,660.30						
130467	Aramark Clearing Account	Yes			237,020.89				237,020.89				130467	216,043.51				216,043.51						
130481	Postal Services Ops-Quasi	Yes			111,201.33				111,201.33				130481	113,815.50				113,815.50						
130482	Post Office Auxillary	Yes			61,618.00				61,618.00				130482	84,366.38				84,366.38						
130493	Security-Quasi	No	130493		45,670.40				45,670.40	3,064.48	1,256.00	1,808.48	130493	66,341.35				66,341.35	4,451.50	2,287.00	2,164.50	19.69%		
130516	INTL EducAbroad FeeCostRecovery	No	130510										130516	38,000.00				38,000.00	2,549.80		2,549.80			
130517	Cengage-Ed2Go NC	No	130517		112,343.00				112,343.00	7,538.22	394.95	7,143.27	130517	108,909.50				108,909.50	7,307.83	3,495.84	3,811.99	-46.64%		
130518	Career Educational Services NC	No	130518		11,199.00				11,199.00	751.45		751.45	130518	25,825.00				25,825.00	1,732.86		1,732.86	130.60%		
130519	CES-Medical Billing and Coding NC	No	130519		30,633.63				30,633.63	2,055.52	577.06	1,478.46	130519	160,870.37				160,870.37	10,794.40	5,716.27	5,078.13	243.47%		
130520	CES-Certified Clinical Med Asst NC	No	130520		68,800.00				68,800.00	4,616.48	322.08	4,294.40	130520	257,675.00				257,675.00	17,289.99	9,722.79	7,567.20	76.21%		
130521	GERO	No	130510										130521	(80.00)				(80.00)	(5.37)		(5.37)			
130523	Study Abroad Fair	No	130523		983.10			500.00	483.10	32.42		32.42	130523	1,472.96				1,472.96	98.84	13.19	85.65	164.19%		
130530	International Affairs Residual	No	130530		2,830.01				2,830.01	189.89	189.89		130530				2,000.00	(2,000.00)	(134.20)				1	
130531	English Lang Ctr/lep	No	130531		629,646.74				629,646.74	42,249.30	12,420.81	29,828.49	130531	512,121.78				512,121.78	34,363.37	13,695.92	20,667.45	-30.71%		
130534	DAESA Study Abroad/Away Rcvr Fee	No	130534										130534	28,000.00				28,000.00	1,878.80		1,878.80			
130535	International Orientation	No	130535		16,973.38				16,973.38	1,138.91	657.12	481.79	130535	19,018.74				19,018.74	1,276.16	828.73	447.43	-7.13%		
130540	CBA Autism & Law For-Credit CE Prgm	No	130540		207,491.70		769.20		206,722.50	13,871.08	3,716.16	10,154.92	130540	366,139.20		4,615.20		361,524.00	24,258.26	9,342.01	14,916.25	46.89%		
130542	CBA Autism Pensacola Sublease	Yes			13,200.00				13,200.00				130542	15,585.00				15,585.00						
130543	TLH BS Public Health	No	130543										130543											
130553	Leisure Learning Society	No	130553		54,983.80				54,983.80	3,689.41	1,220.88	2,468.53	130553	81,432.00				81,432.00	5,464.09	2,184.24	3,279.85	32.87%		
130554	SOE Teacher Ready NC	No	130554		38,970.00				38,970.00	2,614.89		2,614.89	130554	2,037,355.00				2,037,355.00	136,706.52	27,721.36	108,985.16	4067.87%		
130580	Wetlands Research Lab	No	130580		27,666.00				27,666.00	1,856.39	593.30	1,263.09	130580	50,894.75				50,894.75	3,415.04	1,593.42	1,821.62	44.22%		
130583	PAM Lab Service and Fees	No	130583		4,500.00				4,500.00	301.95		301.95											-100.00%	
130590	REG Non-Academic Services	No	130590		40,923.10				40,923.10	2,745.94	543.98	2,201.96	130590	73,951.87				73,951.87	4,962.17	2,135.54	2,826.63	28.37%		
130601	Continuing Education Admin.	No	130601										130601											
130602	CFC UCOS Faculty Development NC	No	130602		132,000.00				132,000.00	8,857.20	8,857.20													
130605	CE Special Events NC	No	130605		11,736.20				11,736.20	787.50		787.50	130605	(300.00)				(300.00)	(20.13)		(20.13)	-102.56%		
130606	Language and Culture Programs	No	130606		102,490.56		9,349.82		93,140.74	6,249.74	2,783.92	3,465.82	130606	127,138.47		11,474.65	368.06	115,295.76	7,736.35	3,950.93	3,785.42	9.22%		
130607	CE In House Programs	No	130607		232,479.88				232,479.88	15,599.40	9,093.72	6,505.68	130607	23,962.18				23,962.18	1,607.86	634.19	973.67	-85.03%		
130608	FFN Training Programs	No	130608		45,234.50				45,234.50	3,035.23	3,035.23													
130609	SOE For-Credit CE Prgrms.	No	130609		205,376.40		22,540.44		182,835.96	12,268.29	3,638.74	8,629.55	130609	239,125.05		22,787.55		216,337.50	14,516.25	4,490.36	10,025.89	16.18%		
130610	Fl Cybersecurity Training Prog NC	No	130610		3,271,500.00				3,271,500.00	219,517.65	27,896.83	191,620.82	130610	3,670,400.00				3,670,400.00	246,283.84	126,399.63	119,884.21	-37.44%		
130611	Applied Behav. Anys. For-Credit CE	No	130611		4,770,097.65		58,521.21	14,999.40	4,696,577.04	315,140.32	103,478.25	211,662.07	130611	5,897,648.70		61,756.17	16,637.80	5,819,254.73	390,471.99	130,176.15	260,295.84	22.98%		
130612	COB For-Credit CE Prgrms.	No	130612		233,928.46				233,928.46	15,696.60	2,013.00	13,683.60	130612	223,117.26				223,117.26	14,971.17	1,378.40	13,592.77	-0.66%		
130613	CASSH Cybersecurity Courses	No	130613										130613	67,067.40		8,670.00		58,397.40	3,918.47		3,918.47			
130614	CE Training Solutions	No	130614		74,385.00				74,385.00	4,991.23	1,663.74	3,327.49	130614	78,750.00				78,750.00	5,284.13	1,761.38	3,522.75	5.87%		
130615	CE Summer Camps	No	130615		244,834.34				244,834.34	16,428.38	2,252.23	14,176.15	130615	231,101.36				231,101.36	15,506.90	2,281.10	13,225.80	-6.70%		
130616	COB Executive MBA FC	No	130616		21,912.00		1,369.50		20,542.50	1,378.40		1,378.40	130616	104,424.38		9,586.50		94,837.88	6,363.62	1,240.56	5,123.06	271.67%		
130619	CE - Teacher Ready (Studer)	No	130619		221,376.11				221,376.11	14,854.34	10,749.18	4,105.16	130619	378,626.50				378,626.50	25,405.84	(6,353.87)	31,759.71	673.65%		
130623	CE Women in Leadership Conf.	No	130623		63,009.55				63,009.55	4,227.94		4,227.94	130623	69,247.88				69,247.88	4,646.53		4,646.53	9.90%		
130625	AP Nursing RN-BSN	No	130625																					
130626	Intel Analysis CE For Credit Prog	No	130626		57,810.72		2,627.76		55,182.96	3,702.78	2,424.44	1,278.34	130626	83,462.34		8,364.32		75,098.02	5,039.08	2,742.69	2,296.39	79.64%		
130628	Naval Aviation STEM (NASTC) FC	No	130628		975,537.90				975,537.90	65,458.59	65,923.11	(464.52)	130628	6,922.80				6,922.80	464.52		464.52	-200.00%		
130629	EdD C&I Curriculum Stud. Deg. Prog.	No	130629		104,380.61				104,380.61	7,003.94	3,175.82	3,828.12	130629	35,213.04				35,213.04	2,362.79	957.05	1,405.74	-63.28%		
130631	COB Non-Credit CE Prgrms.	No	130631		32,400.00				32,400.00	2,174.04	956.18	1,217.86	130631	27,000.00				27,000.00	1,811.70	664.29	1,147.41	-5.78%		
130632	CASSH Non-Credit CE Prgrms.	No	130632										130632	285.00				285.00	19.12		19.12			
130633	CSE For-Credit CE Prgrms.	No	130633		266,121.74		44,207.76		221,913.98	14,890.43	4,996.79	9,893.64	130633	384,389.20		78,146.80	736.12	305,506.28	20,499.47	9,133.92	11,365.55	14.88%		
130634	CSE Non-Credit CE Prgrms.	No	130634		1,313.88				1,313.88	88.16		88.16	130634											
130635	Applied Behav. Anys. Non-Credit CE	No	130635		7,176.99				7,176.99	481.58	261.20	220.38	130635	7,242.82				7,242.82	485.99	285.24	200.75	-8.91%		
130637	Online MBA Degree Programs - AP	No	130637		2,926,497.38		52,041.00		2,874,456.38	192,876.02	64,154.32	128,721.70	130637	3,364,472.10		66,839.82		3,297,632.28	221,271.13	74,953.75	146,317.38	13.67%		
130639	COH For-Credit CE Programs	No	130639		123,173.93		4,427.41		118,746.52	7,967.89	1,399.56	6,568.33	130639	308,479.62		21,895.63	736.12	285,847.87	19,180.39	2,401.84	16,778.55	155.45%		
130640	COH Non-Credit CE Programs	No	130640		23,258.80				23,258.80	1,560.67	611.54	949.13	130640	18,212.00				18,212.00	1,222.03	518.75	703.28	-25.90%		
130643	Online MBA Degree Programs - Non-AP	No	130643		173,652.91		6,086.50		167,566.41	11,243.71	4,672.31	6,571.40	130643	177,688.54		3,478.00		174,210.54	11,689.53	4,412.24	7,277.29	10.74%		
130645	IAIA Non Credit	No	130645		960.00				960.00	64.42	32.21	32.21	130645	3,840.00				3,840.00	257.66	128.83	128.83	299.97%		
130646	Intnl Affairs Non Credit CE Prog	No	130646		4,133.00				4,133.00	277.32	60.59	216.73	130646	8,971.00				8,971.00	601.95	110.72	491.23	126.66%		
130649	Behavior Analysis For-Credit CE Prg	No	130649		532,504.63		4,105.90	656.94	527,741.79	35,411.47	13,018.49	22,392.98	130649	831,400.55		186,177.73	51,133.41	594,089.41	39,863.40	20,926.10	18,937.30	-15.43%		
130650	CPA Exam Review CE For-Credit	No	130650		34,222.50		1,170.00		33,052.50	2,217.82	66													

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					6/30/2024								6/30/2025											
Index #	Description	Exempt	Charge Index		Operating Revenues	Non Operating Revenues	Waivers	Scholarship Transfers	Total Revenues	Total Admin Ovhd	First 4 Mos Charged	Last 8 Mos Admin Ovhd	Index #	Operating Revenues	Non Operating Revenues	Waivers	Scholarship Transfers	Total Revenues	Total Admin Ovhd	First 4 Mos Charged	Last 8 Mos Admin Ovhd	% Change	Comments	
130664	COB NFCU CE For Credit Program	No	130664		311,100.00				311,100.00	20,874.81	7,414.55	13,460.26	130664	356,925.00				356,925.00	23,949.67	7,939.61	16,010.06	18.94%		
130665	TLH Social Work MS	No	130665		2,767,567.50		46,710.00		2,720,857.50	182,569.54	59,496.23	123,073.31	130665	3,067,875.00		36,661.02		3,031,213.98	203,394.46	72,243.80	131,150.66	6.56%		
130667	COB Study Abroad Student Act Fee	ConEd			102,391.00				102,391.00				130667	27,500.00				27,500.00						
130701	COSE Auxiliary	No	130701		27,362.60			2,750.20	24,612.40	1,651.49			130701				2,885.38	(2,885.38)	(193.61)				1	
130703	Biology M&S Fees	Yes			81,092.00	1,491.00			79,601.00				130703	83,499.48		2,001.01		81,498.47						
130705	MLS M & S FEES	Yes			7,024.00				7,024.00				130705	7,658.00				7,658.00						
130707	Equip Rental-Quasi	No	130707		1,882.50				1,882.50	126.32	34.22	92.10	130707	288.75				288.75	19.38	19.38		-100.00%		
130708	Chemistry M&S Fees	Yes			63,234.00	1,008.00			62,226.00				130708	72,520.00		1,244.11		71,275.89						
130712	Music M&S Fees	Yes			3,937.00	105.00			3,832.00				130712	4,676.00		60.01		4,615.99						
130716	Psychology M&S Fees	Yes											130716	275.00				275.00						
130718	Art M&S Fees	Yes			34,681.75	917.00			33,764.75				130718	34,219.00		1,140.00		33,079.00						
130719	Theatre M&S Fees	Yes			7,467.25	80.00			7,387.25				130719	7,395.00				7,395.00						
130720	CFPA Facility Use	No	130720		57,330.56				57,330.56	3,846.88	64.74	3,782.14	130720	53,335.63				53,335.63	3,578.82	1,325.93	2,252.89	-40.43%		
130722	ECE M&S Fees	Yes			17,659.25	434.12			17,225.13				130722	18,606.50		1,384.11		17,222.39						
130723	Earth & Environmental Sci M&S Fees	Yes			994.00	21.00			973.00				130723	851.00				851.00						
130724	Earth & Environmental Sci Equip Fee	No	130724		5,074.75	50.00			5,024.75	337.16	132.93	204.23	130724	5,179.00		75.00		5,104.00	342.48	82.00	260.48	27.54%		
130725	UWF GeoData Services	No	130725		25,564.26				25,564.26	1,715.36	42.92	1,672.44	130725	5,101.53				5,101.53	342.31	74.08	268.23	-83.96%		
130729	Archaeology Auxiliary	No	130729		13,055.28				13,055.28	876.01		876.01	130729	8,856.91				8,856.91	594.30	421.26	173.04	-80.25%		
130730	Theatre Ticket Sales	No	130730		28,853.80				28,853.80	1,936.09	509.17	1,426.92	130730	48,271.25				48,271.25	3,239.00	78.58	3,160.42	121.49%		
130731	Nursing M & S Fees	Yes			11,237.00	82.00			11,155.00				130731	11,101.50		217.00		10,884.50						
130732	Dept. of Communication M & S Fees	Yes											130732	105.00				105.00						
130733	IAIA - CASSH Cert FC	No	130733										130733	22,301.16		4,775.28		17,525.88	1,175.99		1,175.99			
130737	Anthropology Auxiliary	No	130737										130737	5,377.60				5,377.60	360.84		360.84			
130739	Kugelman Honors Auxiliary	No	130739		14,892.61				14,892.61	999.29	376.66	622.63	130739	7,538.00				7,538.00	505.80	491.17	14.63	-97.65%		
130741	Chemistry Dept Book Account	No	130741		28,259.41				28,259.41	1,896.21	917.71	978.50	130741	35,554.36				35,554.36	2,385.70	1,146.21	1,239.49	26.67%		
130742	Art Equipment Fee	No	130742		12,888.75	315.00			12,573.75	843.70	323.46	520.24	130742	14,612.50		505.00		14,107.50	946.61	337.85	608.76	17.02%		
130743	Biology Equipment Fee	No	130743		62,217.25	1,152.50			61,064.75	4,097.44	1,966.26	2,131.18	130743	65,610.75		1,574.01		64,036.74	4,296.87	2,040.81	2,256.06	5.86%		
130744	Chemistry Equipment Fee	No	130744		32,727.75	493.00			32,234.75	2,162.95	985.13	1,177.82	130744	37,247.50		620.66		36,626.84	2,457.66	1,151.18	1,306.48	10.92%		
130745	Communication Equipment Fee	No	130745		450.00	25.00			425.00	28.52		28.52	130745	225.00				225.00	15.10		15.10	-47.05%		
130746	ECE Equipment Fees	No	130746		16,435.00	344.69			16,090.31	1,079.66	358.31	721.35	130746	17,693.75		1,386.22		16,307.53	1,094.24	362.59	731.65	1.43%		
130747	MLS Equipment Fee	No	130747		9,989.75	200.00			9,789.75	656.89	295.29	361.60	130747	12,156.75		75.00		12,081.75	810.69	333.34	477.35	32.01%		
130748	Music Equipment Fee	No	130748		5,050.00	300.00			4,750.00	318.73	163.05	155.68	130748	5,800.00		175.01		5,624.99	377.44	183.69	193.75	24.45%		
130751	CFC For-Credit Courses	No	130751		61,857.56	769.20			61,088.36	4,099.03		4,099.03	130751	46,599.00		1,153.80		45,445.20	3,049.37		3,049.37	-25.61%		
130752	Physics Equipment Fee	No	130752		22,296.00	320.50			21,975.50	1,474.56	554.68	919.88	130752	24,441.00		411.80		24,029.20	1,612.36	661.54	950.82	3.36%		
130754	Archaeology Institute M&S Fee	Yes			1,824.00				1,824.00				130754	1,344.00				1,344.00						
130760	Panhandler Books Aux.	No	130760										130760	418.37				418.37	28.07		28.07			
130762	UC Services & Ticketing	No	130762		6,851.79				6,851.79	459.76	55.98	403.78	130762	10,099.27				10,099.27	677.66	182.11	495.55	22.73%		
130773	GIS Certificate Program	No	130773										130773											
130775	College Of Business	No	130775		1,092.50				1,092.50	73.31	42.27	31.04	130775	1,147.50				1,147.50	77.00	77.00		-100.00%		
130776	Sport Management Capstone Class	No	130776		510.00				510.00	34.22	16.78	17.44											-100.00%	
130779	LBJCOB MAcc FC	No	130779										130779	134,458.88				134,458.88	9,022.19		9,022.19			
130781	BEST Robotics Competition	No	130781		930.00				930.00	62.40		62.40											-100.00%	
130782	Recreation Facility Services	No	130782		79,233.18				79,233.18	5,316.55	1,530.50	3,786.05	130782	85,043.48				85,043.48	5,706.42	2,051.60	3,654.82	-3.47%		
130785	Recreation Facility Rentals	No	130785		117,391.72				117,391.72	7,876.98	1,740.39	6,136.59	130785	97,165.09				97,165.09	6,519.78	853.87	5,665.91	-7.67%		
130788	Fitness/Wellness Services	No	130788		17,851.92				17,851.92	1,197.86	306.92	890.94	130788	17,980.77				17,980.77	1,206.51	403.81	802.70	-9.90%		
130792	HAAS Center for Business Research	No	130792		45,000.00				45,000.00	3,019.50	821.98	2,197.52	130792	241,500.00				241,500.00	16,204.65	2,029.78	14,174.87	545.04%		
130795	MSC Boat Auxiliary	No	130795		22,417.60				22,417.60	1,504.22	687.78	816.44	130795	42,081.00				42,081.00	2,823.64	2,265.56	558.08	-31.64%		
130796	Competitive Sports Services	No	130796		2,912.18				2,912.18	195.41	93.60	101.81	130796	3,487.97				3,487.97	234.04	105.60	128.44	-26.16%		
130797	Recreation Aquatic Services	No	130797		261,891.79			1,125.65	260,766.14	17,497.41	5,739.18	11,758.23	130797	178,936.01				178,936.01	12,006.61	1,198.97	10,807.64	-8.08%		
130800	Recreation Outdoor Event Services	No	130800		18,812.64				18,812.64	1,262.33	462.50	799.83	130800	30,088.31				30,088.31	2,018.93	742.19	1,276.74	59.63%		
130811	Human Performance Improvement	No	130811			4,500.00			(4,500.00)	(301.95)			130811				6,000.00	(6,000.00)	(402.60)				1	
130813	M&S Fees-Movement Sciences & Hlth	Yes			3,235.00				3,235.00				130813	4,700.00		20.00		4,680.00						
130819	Criminology, Crim. Jus. & Legal Std	No	130819		2,219.30				2,219.30	148.92		148.92	130819	2,693.32				2,693.32	180.72		180.72	21.35%		
130827	Applied Behavior Analyst	No	130827		501.29			4,430.10	(3,928.81)	(263.62)	6.41	(6.41)	130827	483.91			5,316.12	(4,832.21)	(324.24)				-100.00%	1
130834	Equip Fees-Movement Sciences & Hlth	No	130834		23,337.50	200.00			23,137.50	1,552.53	584.61	967.92	130834	24,768.75		125.00		24,643.75	1,653.60	627.39	1,026.21	6.02%		
130836	Air Force ROTC Auxiliary	No	130836		1,202.00				1,202.00	80.65	42.07	38.58	130836	781.05				781.05	52.41		52.41	35.85%		
130838	Archaeology Institute Equip. Fee	No	130838		6,700.00				6,700.00	449.57		449.57	130838	4,100.00				4,100.00	275.11		275.11	-38.81%		
130839	FPAN Workshop Auxiliary	No	130839		13,233.03				13,233.03	887.94	621.30	266.64	130839	2,689.27				2,689.27	180.45	57.19	123.26	-53.77%		
130847	Army ROTC Cadet Club	No	130847		14,856.00				14,856.00	996.84	457.62	539.22	130847	14,076.00				14,076.00	944.50	557.33	387.17	-28.20%		
130879	Computer Science Equip. Fees	No	130879	</																				

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				6/30/2024								6/30/2025												
Index #	Description	Exempt	Charge Index		Operating Revenues	Non Operating Revenues	Waivers	Scholarship Transfers	Total Revenues	Total Admin Ovhd	First 4 Mos Charged	Last 8 Mos Admin Ovhd		Index #	Operating Revenues	Non Operating Revenues	Waivers	Scholarship Transfers	Total Revenues	Total Admin Ovhd	First 4 Mos Charged	Last 8 Mos Admin Ovhd	% Change	Comments
130929	On-Campus Fuel Inventory Clearing	Yes			81,844.17				81,844.17					130929	98,601.50				98,601.50					
130939	Facilities Leased Space Auxiliary	No	130939		6,127.03				6,127.03	411.12	148.73	262.39		130939	7,185.34				7,185.34	482.14	184.66	297.48	13.37%	
130943	Maker Faire Pensacola	No	130943		15,000.00				15,000.00	1,006.50	335.50	671.00		130943	4,259.61				4,259.61	285.82		285.82	-57.40%	
130951	Parking Services	Special	130951		868,346.93				868,346.93					130951	901,712.06				901,712.06					
130954	Transportation Services	Special	130954		952,852.00		70,329.14		882,522.86					130954	1,012,082.00		82,190.18		929,891.82					
130957	PY-Transportation Fee	Yes												130957										
130958	UWF Cyber CE Non Credit	No	130958		81,000.00				81,000.00	5,435.10	5,435.10													
130973	EH&S Recycling Program	No	130973		1,174.08				1,174.08	78.78		78.78		130973	106.86				106.86	7.17	7.17			-100.00%
130979	University Central Reserve (Aux)	Yes			30.00				30.00					130979	10.00				10.00					
130983	COB AAWO CFL NC	No	130983		182,320.00				182,320.00	12,233.67	11,831.07	402.60		130983	12,000.00				12,000.00	805.20	780.50	24.70	-93.86%	
130985	COH Certificates in MLS	No	130985		89,781.80				89,781.80	6,024.36	1,998.32	4,026.04		130985	48,646.72		2,085.66		46,561.06	3,124.25	1,306.52	1,817.73	-54.85%	
130986	Cybersec Training Non-Credit ECSoE	No	130986		102,000.00				102,000.00	6,844.20		6,844.20		130986	94,800.00				94,800.00	6,361.08		6,361.08	-7.06%	
130988	COB Essentials of Entrep Non Credit	No	130988		10,000.00				10,000.00		671.00													
130989	TESOL Certificate For Credit CE	No	130989		22,491.00				22,491.00	1,509.15	838.41	670.74		130989	44,669.63		3,436.13		41,233.50	2,766.77	1,425.30	1,341.47	100.00%	
130990	Cybersecurity Certificate FC CE	No	130990		39,525.00		5,100.00		34,425.00	2,309.92	1,368.84	941.08		130990	8,287.50				8,287.50	556.09	213.88	342.21	-63.64%	
130991	Data Science Certificate FC CE	No	130991		731,004.60		40,094.55		690,910.05	46,360.06	13,499.26	32,860.80		130991	796,850.00		59,709.15		737,140.85	49,462.15	16,511.40	32,950.75	0.27%	
130993	CyberSkills2Work CAE CE Non Credit	No	130993		375,000.00				375,000.00	25,162.50		25,162.50		130993	615,050.00				615,050.00	41,269.86	8,504.93	32,764.93	30.21%	
	Total				\$45,189,866.14	\$2,600,174.31	\$1,028,506.69	\$74,521.86	\$46,687,011.90	\$2,172,394.70	\$733,070.51	\$1,439,926.93			\$53,054,652.03	\$2,482,706.32	\$1,457,152.99	\$113,982.94	\$53,966,222.42	\$2,514,766.27	\$873,131.91	\$1,644,078.39	14.18%	

- Items are charged on separate document
- Items are in the top 10 percent
- Items with adjusted Admin OH charge

Comments

No FY23/24 revenue. Refund due to scholarships.

Previously received FY23/24 Refund. Remaining refunds due to waivers/scholarships

Scholarships exceeded FY23/24 revenue

Do Not Refund		<u>\$602.73</u>
130082		-\$293.69
130092		-\$187.76
130127		-\$1,104.34
130654	-308.56	-102.86
130811		-301.95
130827		-263.62
130701		1651.49

U. Park Ath. Oper B234 Addition-FCO - from Foundation	130301 Exempt	\$52,403.10
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Comments

1 No FY24/25 revenue. Refund due to scholarships

Do Not Refund	-\$2,444.03
130082	-\$321.56
130127	-\$1,067.82
130530	-134.2
130701	-193.61
130811	-402.6
130827	-324.24

\$2,514,766.19