### University of West Florida

**Functional Classification of Operating Expenses - All Funds Excluding Auxiliaries**

<table>
<thead>
<tr>
<th>Year Ended June 30</th>
<th>Instruction</th>
<th>Research</th>
<th>Public Service</th>
<th>Academic Support</th>
<th>Student Services</th>
<th>Institutional Support</th>
<th>Operation of Plant</th>
<th>Scholarships</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>43,555,170</td>
<td>6,488,862</td>
<td>7,445,876</td>
<td>14,977,119</td>
<td>9,226,570</td>
<td>11,380,040</td>
<td>11,493,212</td>
<td>11,000,000</td>
<td>144,730,773</td>
</tr>
<tr>
<td>2008</td>
<td>44,186,622</td>
<td>4,595,726</td>
<td>8,660,317</td>
<td>14,239,682</td>
<td>8,085,740</td>
<td>20,476,013</td>
<td>10,521,411</td>
<td>12,036,891</td>
<td>122,801,802</td>
</tr>
<tr>
<td>2010</td>
<td>47,444,402</td>
<td>3,656,953</td>
<td>9,553,756</td>
<td>15,320,075</td>
<td>8,106,147</td>
<td>29,945,456</td>
<td>10,003,295</td>
<td>18,856,407</td>
<td>141,933,093</td>
</tr>
<tr>
<td>2011</td>
<td>47,623,026</td>
<td>2,827,266</td>
<td>10,745,339</td>
<td>17,116,510</td>
<td>9,574,590</td>
<td>26,586,601</td>
<td>10,426,634</td>
<td>20,015,980</td>
<td>144,915,546</td>
</tr>
</tbody>
</table>

### Operating Expenses per FS

<table>
<thead>
<tr>
<th>Year Ended June 30</th>
<th>Operating Expenses per FS</th>
<th>Operating Expenses per FS</th>
<th>Operating Expenses per FS</th>
<th>Operating Expenses per FS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>143,482,259</td>
<td>143,482,259</td>
<td>143,482,259</td>
<td>143,482,259</td>
</tr>
<tr>
<td>2008</td>
<td>146,046,071</td>
<td>146,046,071</td>
<td>146,046,071</td>
<td>146,046,071</td>
</tr>
<tr>
<td>2009</td>
<td>141,192,105</td>
<td>141,192,105</td>
<td>141,192,105</td>
<td>141,192,105</td>
</tr>
<tr>
<td>2010</td>
<td>159,448,302</td>
<td>159,448,302</td>
<td>159,448,302</td>
<td>159,448,302</td>
</tr>
<tr>
<td>2011</td>
<td>165,409,327</td>
<td>165,409,327</td>
<td>165,409,327</td>
<td>165,409,327</td>
</tr>
</tbody>
</table>

1. This amount deducted from Institutional Support as an atypical transaction.
### Functional Classification of Operating Expenses - E&G Only

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Instruction</strong></td>
<td>40,605,474</td>
<td>40,545,216</td>
<td>38,602,490</td>
<td>39,795,135</td>
</tr>
<tr>
<td><strong>Research</strong></td>
<td>1,241,626</td>
<td>1,247,125</td>
<td>940,189</td>
<td>825,430</td>
</tr>
<tr>
<td><strong>Public Service</strong></td>
<td>1,747,684</td>
<td>2,167,259</td>
<td>2,443,993</td>
<td>2,443,887</td>
</tr>
<tr>
<td><strong>Academic Support</strong></td>
<td>14,602,484</td>
<td>13,825,523</td>
<td>14,506,481</td>
<td>14,514,628</td>
</tr>
<tr>
<td><strong>Student Services</strong></td>
<td>5,728,687</td>
<td>6,122,503</td>
<td>5,204,429</td>
<td>5,133,711</td>
</tr>
<tr>
<td><strong>Institutional Support</strong></td>
<td>19,517,815</td>
<td>16,929,819</td>
<td>18,763,476</td>
<td>17,842,900</td>
</tr>
<tr>
<td><strong>Operation of Plant</strong></td>
<td>10,980,936</td>
<td>10,521,411</td>
<td>9,832,117</td>
<td>10,003,295</td>
</tr>
<tr>
<td><strong>Scholarships</strong></td>
<td>2,868,903</td>
<td>3,468,633</td>
<td>3,161,362</td>
<td>2,586,795</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>97,293,608</td>
<td>96,317,489</td>
<td>92,454,569</td>
<td>93,334,440</td>
</tr>
</tbody>
</table>

### Total Functional Classification

- **Instruction**: 42%
- **Research**: 1%
- **Public Service**: 15%
- **Academic Support**: 20%
- **Student Services**: 11%
- **Institutional Support**: 3%
- **Operation of Plant**: 4%
- **Scholarships**: 1%

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### University of West Florida

**Operating Expenses by Function 05/07**

- **Instruction**: 42%
- **Research**: 1%
- **Public Service**: 15%
- **Academic Support**: 20%
- **Student Services**: 11%
- **Institutional Support**: 3%
- **Operation of Plant**: 4%
- **Scholarships**: 1%

**Operating Expenses by Function 07/08**

- **Instruction**: 42%
- **Research**: 1%
- **Public Service**: 16%
- **Academic Support**: 15%
- **Student Services**: 11%
- **Institutional Support**: 2%
- **Operation of Plant**: 4%
- **Scholarships**: 1%

**Operating Expenses by Function 08/09**

- **Instruction**: 43%
- **Research**: 1%
- **Public Service**: 15%
- **Academic Support**: 19%
- **Student Services**: 11%
- **Institutional Support**: 3%
- **Operation of Plant**: 4%
- **Scholarships**: 1%

**Operating Expenses by Function 09/10**

- **Instruction**: 42%
- **Research**: 1%
- **Public Service**: 17%
- **Academic Support**: 15%
- **Student Services**: 11%
- **Institutional Support**: 4%
- **Operation of Plant**: 3%
- **Scholarships**: 1%

**Operating Expenses by Function 10/11**

- **Instruction**: 42%
- **Research**: 1%
- **Public Service**: 15%
- **Academic Support**: 19%
- **Student Services**: 11%
- **Institutional Support**: 3%
- **Operation of Plant**: 4%
- **Scholarships**: 1%

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### University of West Florida

**Operating Expenses by Function 06/07**

- **Instruction**: 42%
- **Research**: 1%
- **Public Service**: 15%
- **Academic Support**: 20%
- **Student Services**: 11%
- **Institutional Support**: 3%
- **Operation of Plant**: 4%
- **Scholarships**: 1%

**Operating Expenses by Function 07/08**

- **Instruction**: 42%
- **Research**: 1%
- **Public Service**: 16%
- **Academic Support**: 15%
- **Student Services**: 11%
- **Institutional Support**: 2%
- **Operation of Plant**: 4%
- **Scholarships**: 1%

**Operating Expenses by Function 08/09**

- **Instruction**: 43%
- **Research**: 1%
- **Public Service**: 15%
- **Academic Support**: 19%
- **Student Services**: 11%
- **Institutional Support**: 3%
- **Operation of Plant**: 4%
- **Scholarships**: 1%

**Operating Expenses by Function 09/10**

- **Instruction**: 42%
- **Research**: 1%
- **Public Service**: 17%
- **Academic Support**: 15%
- **Student Services**: 11%
- **Institutional Support**: 4%
- **Operation of Plant**: 3%
- **Scholarships**: 1%