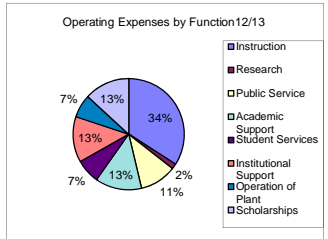
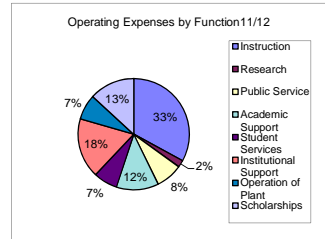
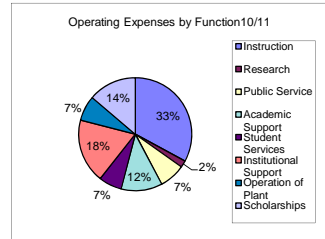
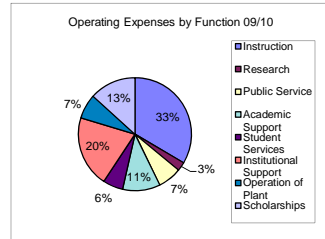
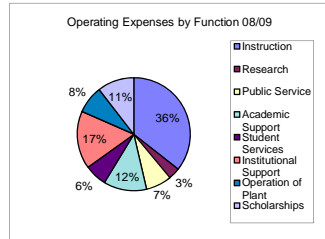
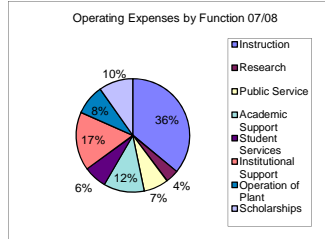
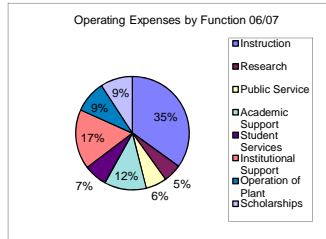


University of West Florida
Functional Classification of Operating Expenses - All Funds Excluding Auxiliaries



Year Ended June 30, 2007	
Functional Classifier	Total
Instruction	43,555,170
Research	6,488,862
Public Service	7,445,878
Academic Support	14,977,119
Student Services	8,226,570
Institutional Support	21,193,922
Operation of Plant	11,380,040
Scholarships	11,463,212
Subtotal	124,730,773
Auxiliary Enterprises	9,682,900
Depreciation	9,051,697
Loan Expenses	16,889
Operating Expenses per F&E	143,482,259

Year Ended June 30, 2008	
Functional Classifier	Total
Instruction	44,186,622
Research	4,595,726
Public Service	8,660,317
Academic Support	14,239,682
Student Services	8,085,140
Institutional Support	20,476,013
Operation of Plant	10,521,411
Scholarships	12,036,891
Subtotal	122,801,802
Auxiliary Enterprises	9,829,851
Depreciation	9,414,418
Loan Expenses	0
FL Great Northwest Sub-contract ¹	4,000,000
Operating Expenses per F&E	146,046,071

Year Ended June 30, 2009	
Functional Classifier	Total
Instruction	44,152,381
Research	4,162,513
Public Service	9,168,623
Academic Support	15,281,475
Student Services	7,928,716
Institutional Support	20,486,096
Operation of Plant	9,832,117
Scholarships	12,985,429
Subtotal	123,997,350
Auxiliary Enterprises	8,317,071
Depreciation	8,874,836
Loan Expenses	2,848
Operating Expenses per F&E	141,192,105

Year Ended June 30, 2010	
Functional Classifier	Total
Instruction	47,444,402
Research	3,656,953
Public Service	9,593,758
Academic Support	15,326,075
Student Services	8,106,747
Institutional Support	28,945,456
Operation of Plant	10,003,295
Scholarships	18,856,407
Subtotal	141,933,093
Auxiliary Enterprises	8,671,972
Depreciation	8,841,237
Loan Expenses	0
Operating Expenses per F&E	159,446,302

Year Ended June 30, 2011	
Functional Classifier	Total
Instruction	47,623,026
Research	2,827,266
Public Service	10,745,339
Academic Support	17,116,510
Student Services	9,574,590
Institutional Support	26,586,601
Operation of Plant	10,426,634
Scholarships	20,015,580
Subtotal	144,915,546
Auxiliary Enterprises	10,832,260
Depreciation	9,575,434
Loan Expenses	86,087
Operating Expenses per F&E	165,409,327

Year Ended June 30, 2012	
Functional Classifier	Total
Instruction	47,642,288
Research	2,990,061
Public Service	11,308,493
Academic Support	17,751,324
Student Services	10,162,597
Institutional Support	25,182,285
Operation of Plant	10,697,079
Scholarships	19,050,520
Subtotal	144,784,647
Auxiliary Enterprises	11,685,369
Depreciation	7,750,295
Loan Expenses	0
Operating Expenses per F&E	164,220,311

Year Ended June 30, 2013	
Functional Classifier	Total
Instruction	51,635,974
Research	2,354,370
Public Service	16,175,027
Academic Support	20,505,141
Student Services	10,697,988
Institutional Support	20,113,871
Operation of Plant	10,149,871
Scholarships	20,059,307
Subtotal	151,691,293
Auxiliary Enterprises	12,880,202
Depreciation	7,621,357
Loan Expenses	0
Operating Expenses per F&E	172,192,852

¹ This amount deducted from Institutional Support as an atypical transaction.