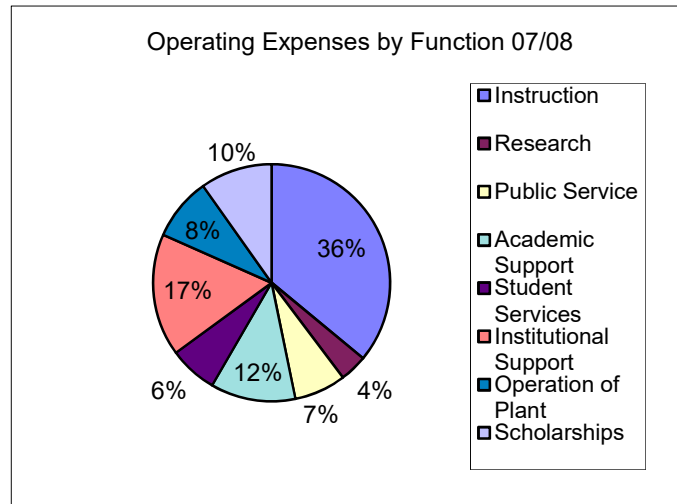
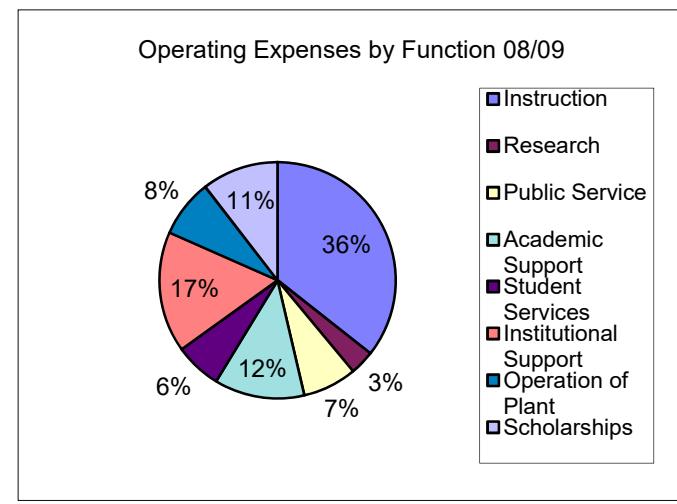


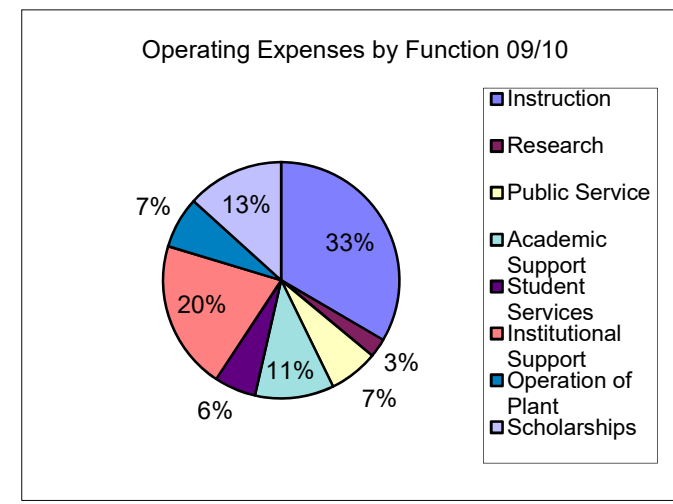
**University of West Florida  
Functional Classification of Operating Expenses - All Funds Excluding Auxiliaries**



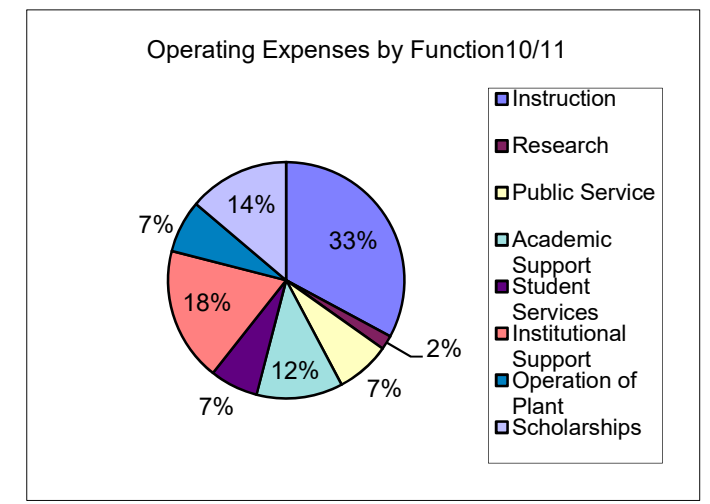
**Year Ended June 30, 2008**



**Year Ended June 30, 2009**



**Year Ended June 30, 2010**



**Year Ended June 30, 2011**

| Functional Classification                    | 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                |
| <b>Subtotal</b>                              | <b>122,801,802</b>        |
| Auxiliary Enterprises                        | 9,829,851                 |
| Depreciation                                 | 9,414,418                 |
| Loan Expenses                                | 0                         |
| FL Great Northwest Sub-contract <sup>1</sup> | 4,000,000                 |
| <b>Operating Expenses per FS</b>             | <b><u>146,046,071</u></b> |

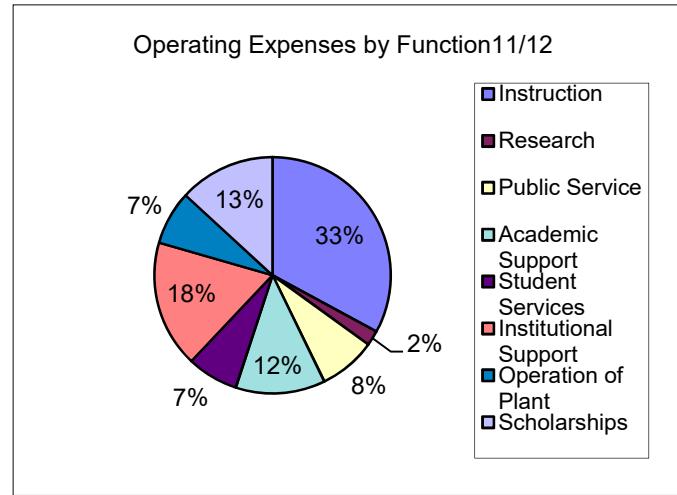
| Functional Classification        | Total                     |
|----------------------------------|---------------------------|
| Instruction                      | 44,152,381                |
| Research                         | 4,162,513                 |
| Public Service                   | 9,168,623                 |
| 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                |
| <b>Subtotal</b>                  | <b>123,997,350</b>        |
| Auxiliary Enterprises            | 8,317,071                 |
| Depreciation                     | 8,874,836                 |
| Loan Expenses                    | 2,848                     |
| <b>Operating Expenses per FS</b> | <b><u>141,192,105</u></b> |

| Functional Classification        | 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                |
| <b>Subtotal</b>                  | <b>141,933,093</b>        |
| Auxiliary Enterprises            | 8,671,972                 |
| Depreciation                     | 8,841,237                 |
| Loan Expenses                    | 0                         |
| <b>Operating Expenses per FS</b> | <b><u>159,446,302</u></b> |

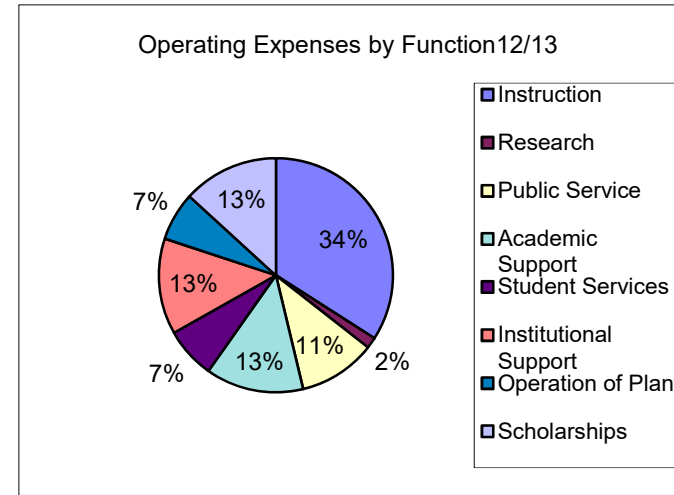
| Functional Classification        | Total                     |
|----------------------------------|---------------------------|
| Instruction                      | 47,623,026                |
| Research                         | 2,827,266                 |
| Public Service                   | 10,745,339                |
| 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                |
| <b>Subtotal</b>                  | <b>144,915,546</b>        |
| Auxiliary Enterprises            | 10,832,260                |
| Depreciation                     | 9,575,434                 |
| Loan Expenses                    | 86,087                    |
| <b>Operating Expenses per FS</b> | <b><u>165,409,327</u></b> |

<sup>1</sup> This amount deducted from Institutional Support as an atypical transaction.

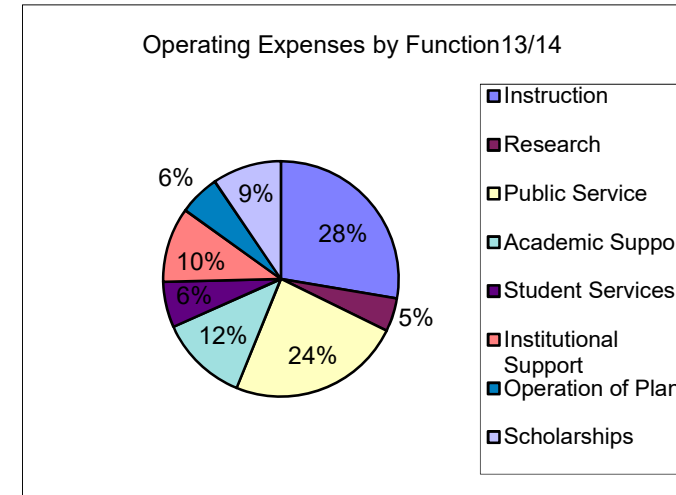
**University of West Florida  
Functional Classification of Operating Expenses - All Funds Excluding Auxiliaries**



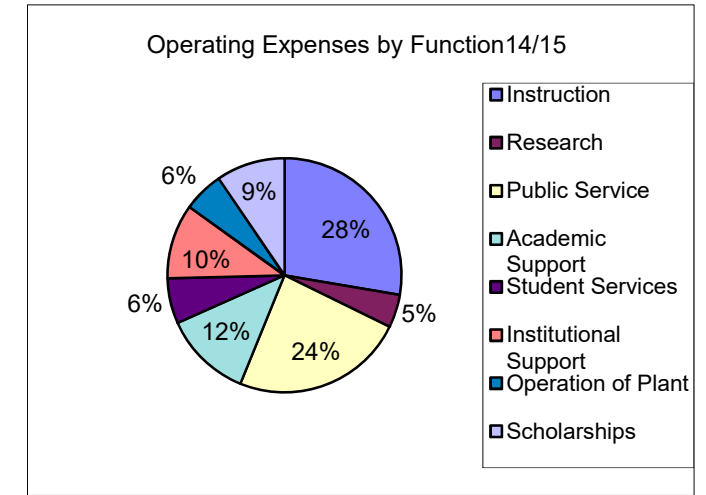
**Year Ended June 30, 2012**



**Year Ended June 30, 2013**



**Year Ended June 30, 2014**



**Year Ended June 30, 2015**

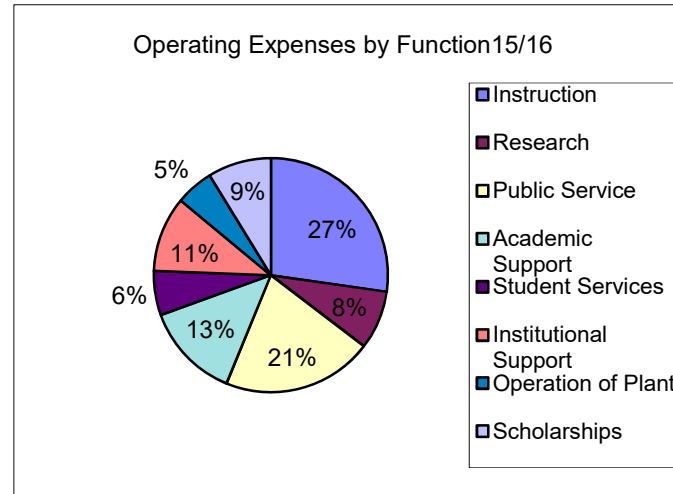
| Functional Classification        | Total                     |
|----------------------------------|---------------------------|
| Instruction                      | 47,642,288                |
| Research                         | 2,990,061                 |
| Public Service                   | 11,308,493                |
| 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                |
| <b>Subtotal</b>                  | <b>144,784,647</b>        |
| Auxiliary Enterprises            | 11,685,369                |
| Depreciation                     | 7,750,295                 |
| Loan Expenses                    | 0                         |
| <b>Operating Expenses per FS</b> | <b><u>164,220,311</u></b> |

| Functional Classification        | 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               | 10,149,615                |
| Scholarships                     | 20,059,307                |
| <b>Subtotal</b>                  | <b>151,691,293</b>        |
| Auxiliary Enterprises            | 12,880,202                |
| Depreciation                     | 7,621,357                 |
| Loan Expenses                    | 0                         |
| <b>Operating Expenses per FS</b> | <b><u>172,192,852</u></b> |

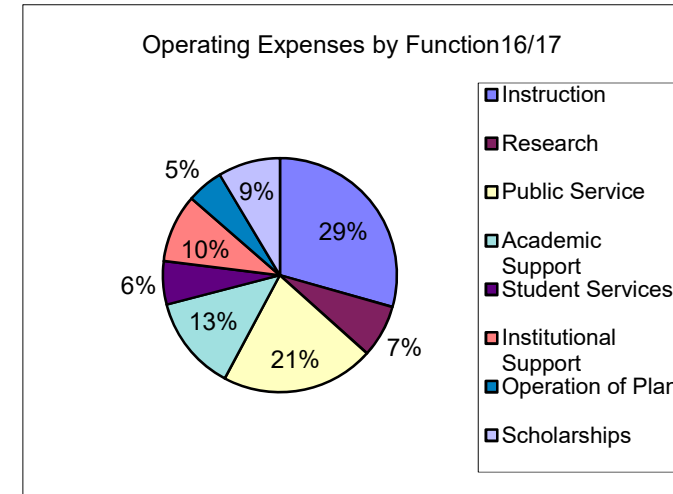
| Functional Classification        | Total                     |
|----------------------------------|---------------------------|
| Instruction                      | 53,723,128                |
| Research                         | 7,123,660                 |
| Public Service                   | 16,805,737                |
| Academic Support                 | 21,980,762                |
| Student Services                 | 12,073,881                |
| Institutional Support            | 19,083,869                |
| Operation of Plant               | 11,604,583                |
| Scholarships                     | 21,329,494                |
| <b>Subtotal</b>                  | <b>163,725,114</b>        |
| Auxiliary Enterprises            | 16,030,680                |
| Depreciation                     | 8,421,459                 |
| Loan Expenses                    | 0                         |
| <b>Operating Expenses per FS</b> | <b><u>188,177,253</u></b> |

| Functional Classification        | Total                     |
|----------------------------------|---------------------------|
| Instruction                      | 53,113,184                |
| Research                         | 8,802,532                 |
| Public Service                   | 45,865,352                |
| Academic Support                 | 23,361,614                |
| Student Services                 | 12,057,794                |
| Institutional Support            | 19,784,764                |
| Operation of Plant               | 10,739,307                |
| Scholarships                     | 18,217,167                |
| <b>Subtotal</b>                  | <b>191,941,714</b>        |
| Auxiliary Enterprises            | 17,457,201                |
| Depreciation                     | 8,672,668                 |
| Loan Expenses                    | 0                         |
| <b>Operating Expenses per FS</b> | <b><u>218,071,583</u></b> |

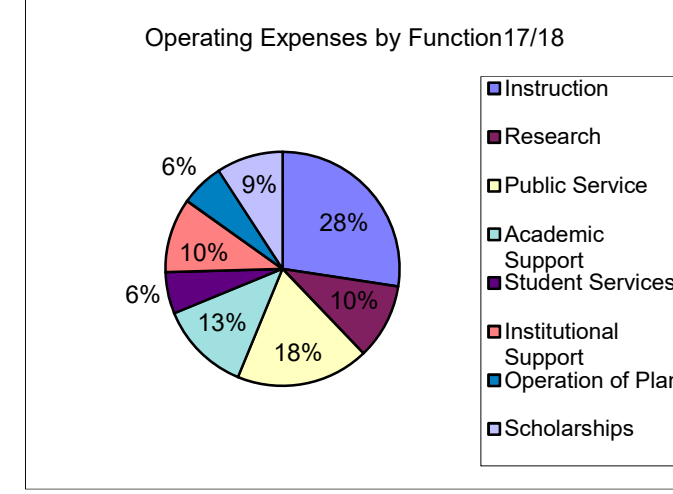
**University of West Florida**  
**Functional Classification of Operating Expenses - All Funds Excluding Auxiliaries**



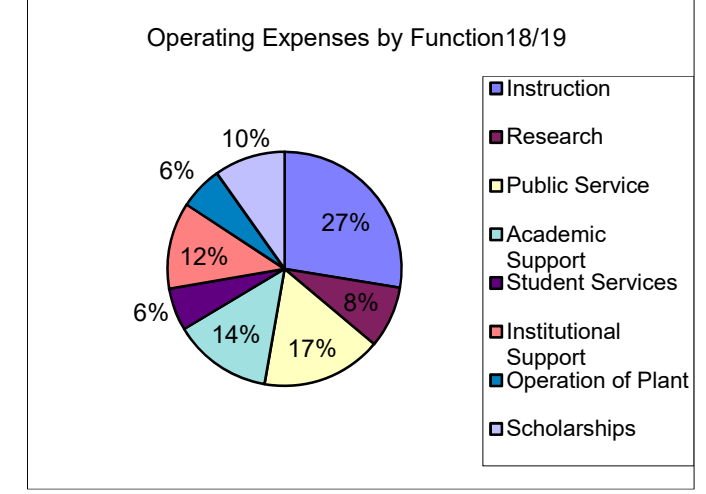
**Year Ended June 30, 2016**



**Year Ended June 30, 2017**



**Year Ended June 30, 2018**



**Year Ended June 30, 2019**

| Functional Classification        | Total                     |
|----------------------------------|---------------------------|
| Instruction                      | 55,268,941                |
| Research                         | 16,462,342                |
| Public Service                   | 42,153,141                |
| Academic Support                 | 26,936,350                |
| Student Services                 | 12,360,029                |
| Institutional Support            | 21,151,444                |
| Operation of Plant               | 10,579,593                |
| Scholarships                     | 17,778,981                |
| <b>Subtotal</b>                  | <b>202,690,821</b>        |
| Auxiliary Enterprises            | 16,330,788                |
| Depreciation                     | 8,874,635                 |
| Loan Expenses                    | 0                         |
| <b>Operating Expenses per FS</b> | <b><u>227,896,244</u></b> |

| Functional Classification        | Total                     |
|----------------------------------|---------------------------|
| Instruction                      | 62,110,931                |
| Research                         | 15,355,033                |
| Public Service                   | 44,728,482                |
| Academic Support                 | 27,855,242                |
| Student Services                 | 12,614,715                |
| Institutional Support            | 19,960,598                |
| Operation of Plant               | 10,711,331                |
| Scholarships                     | 18,124,250                |
| <b>Subtotal</b>                  | <b>211,460,582</b>        |
| Auxiliary Enterprises            | 17,675,701                |
| Depreciation                     | 9,236,697                 |
| Loan Expenses                    | 8,307                     |
| <b>Operating Expenses per FS</b> | <b><u>238,381,287</u></b> |

| Functional Classification        | Total                     |
|----------------------------------|---------------------------|
| Instruction                      | 64,757,370                |
| Research                         | 24,608,809                |
| Public Service                   | 43,385,411                |
| Academic Support                 | 29,758,403                |
| Student Services                 | 13,501,475                |
| Institutional Support            | 24,343,967                |
| Operation of Plant               | 14,107,341                |
| Scholarships                     | 21,682,341                |
| <b>Subtotal</b>                  | <b>236,145,117</b>        |
| Auxiliary Enterprises            | 16,699,752                |
| Depreciation                     | 9,047,832                 |
| Loan Expenses                    | 1,294,713                 |
| <b>Operating Expenses per FS</b> | <b><u>263,187,414</u></b> |

| Functional Classification        | Total                     |
|----------------------------------|---------------------------|
| Instruction                      | 63,238,087                |
| Research                         | 19,532,895                |
| Public Service                   | 38,067,796                |
| Academic Support                 | 31,264,093                |
| Student Services                 | 13,431,429                |
| Institutional Support            | 27,445,180                |
| Operation of Plant               | 13,656,509                |
| Scholarships                     | 22,448,242                |
| <b>Subtotal</b>                  | <b>229,084,231</b>        |
| Auxiliary Enterprises            | 18,376,810                |
| Depreciation                     | 9,483,214                 |
| Loan Expenses                    | 272,729                   |
| <b>Operating Expenses per FS</b> | <b><u>257,216,984</u></b> |