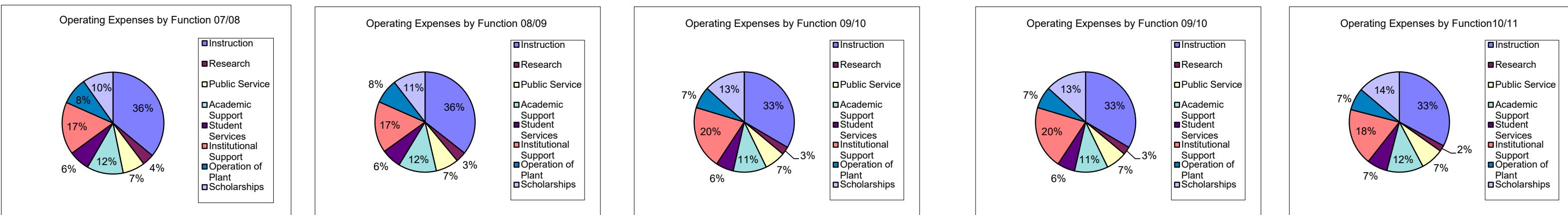


University of West Florida
Functional Classification of Operating Expenses - All Funds Excluding Auxiliaries



Year Ended June 30, 2008

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
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 FS	146,046,071

Year Ended June 30, 2009

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
Subtotal	123,997,350
Auxiliary Enterprises	8,317,071
Depreciation	8,874,836
Loan Expenses	2,848
Operating Expenses per FS	141,192,105

Year Ended June 30, 2010

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
Subtotal	141,933,093
Auxiliary Enterprises	8,671,972
Depreciation	8,841,237
Loan Expenses	0
Operating Expenses per FS	159,446,302

Year Ended June 30, 2010

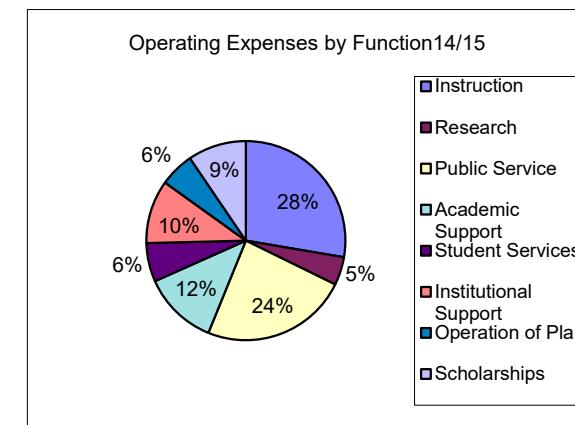
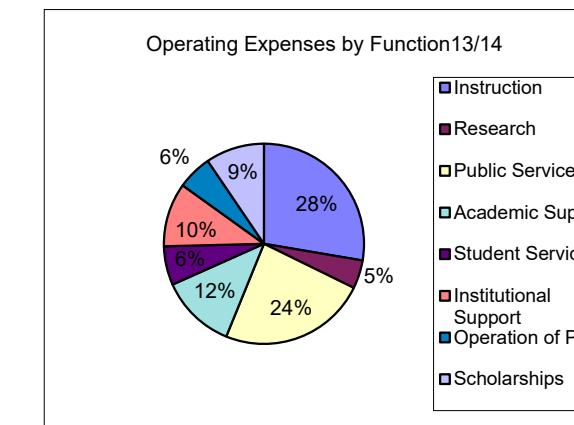
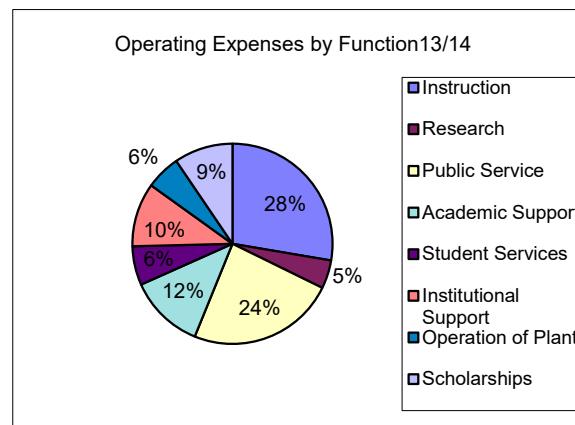
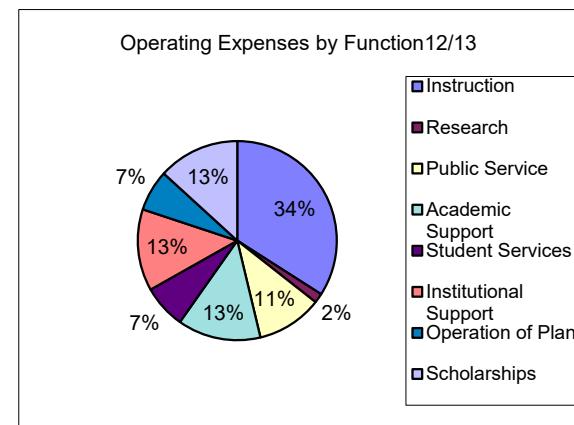
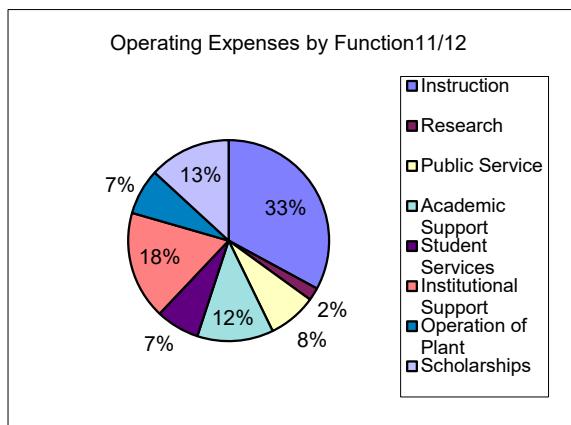
Functional Classification	Total
Instruction	47,444,402
Research	3,656,953
Public Service	9,593,758
Academic Support	15,326,075
Student Services	8,106,747
Institutional Support	28,945,456
Operation of Plant	10,003,295
Scholarships	18,856,407
Subtotal	141,933,093
Auxiliary Enterprises	8,671,972
Depreciation	8,841,237
Loan Expenses	0
Operating Expenses per FS	159,446,302
Instruction Research Public Service Academic Support Student Services Institutional Support Operation of Plant Scholarships	47,623,026 2,827,266 10,745,339 17,116,510 9,574,590 26,586,601 10,426,634 20,015,580

Year Ended June 30, 2011

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
Subtotal	144,915,546
Auxiliary Enterprises	10,832,260
Depreciation	9,575,434
Loan Expenses	86,087
Operating Expenses per FS	165,409,327

¹ 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

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
Subtotal	144,784,647
Auxiliary Enterprises	11,685,369
Depreciation	7,750,295
Loan Expenses	0
Operating Expenses per FS	164,220,311

Year Ended June 30, 2013

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
Subtotal	151,691,293
Auxiliary Enterprises	12,880,202
Depreciation	7,621,357
Loan Expenses	0
Operating Expenses per FS	172,192,852

Year Ended June 30, 2014

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
Subtotal	163,725,114
Auxiliary Enterprises	16,030,680
Depreciation	8,421,459
Loan Expenses	0
Operating Expenses per FS	188,177,253

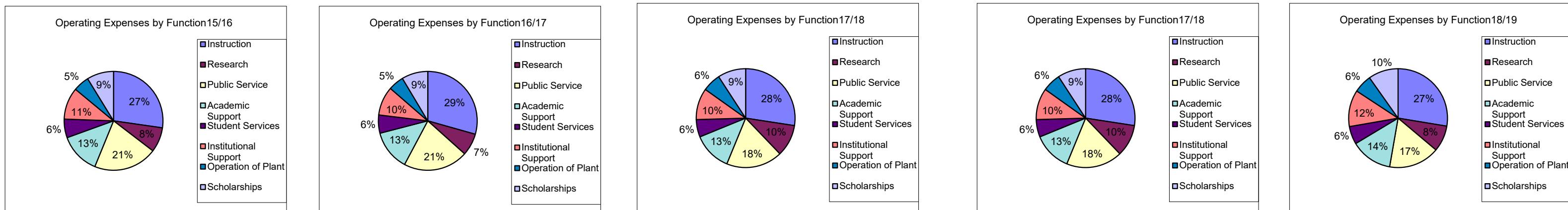
Year Ended June 30, 2014

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
Subtotal	163,725,114
Auxiliary Enterprises	16,030,680
Depreciation	8,421,459
Loan Expenses	0
Operating Expenses per FS	188,177,253

Year Ended June 30, 2015

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
Subtotal	191,941,714
Auxiliary Enterprises	17,457,201
Depreciation	8,672,668
Loan Expenses	0
Operating Expenses per FS	218,071,583

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



Year Ended June 30, 2016

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

Year Ended June 30, 2017

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

Year Ended June 30, 2018

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

Year Ended June 30, 2018

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

Year Ended June 30, 2019

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

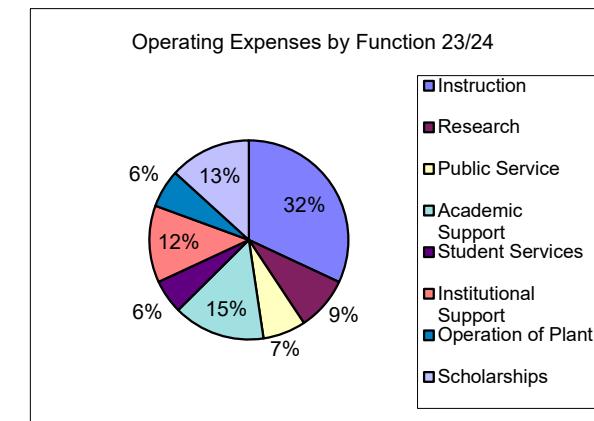
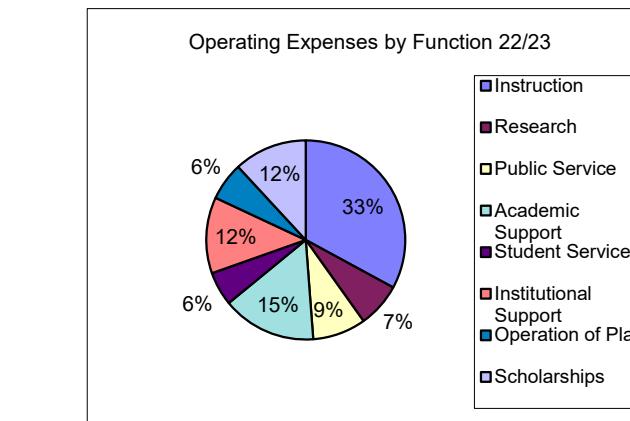
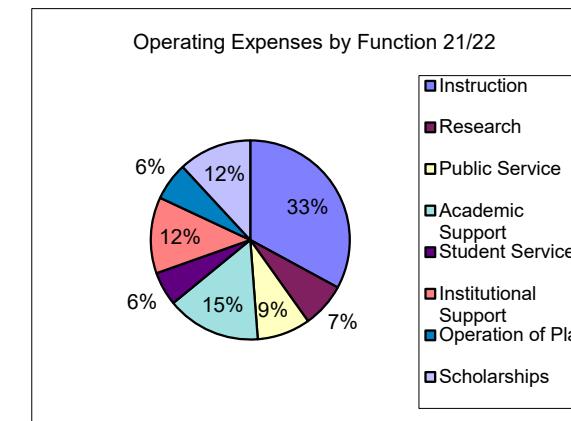
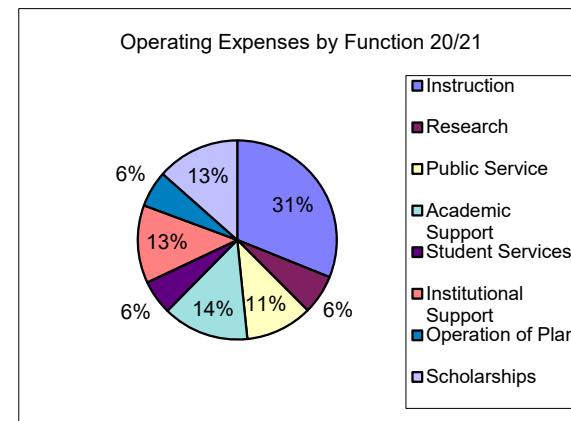
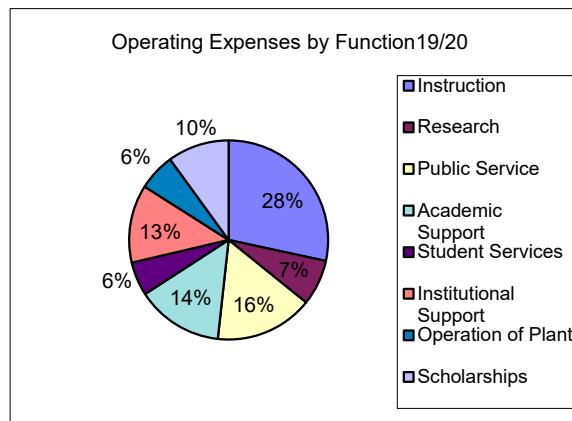
Subtotal

Subtotal	202,690,821	Subtotal	211,460,582	Subtotal	236,145,117	Subtotal	236,145,117	Subtotal	229,084,231
Auxiliary Enterprises	16,330,788	Auxiliary Enterprises	17,675,701	Auxiliary Enterprises	16,699,752	Auxiliary Enterprises	16,699,752	Auxiliary Enterprises	18,376,810
Depreciation	8,874,635	Depreciation	9,236,697	Depreciation	9,047,832	Depreciation	9,047,832	Depreciation	9,483,214
Loan Expenses	0	Loan Expenses	8,307	Loan Expenses	1,294,713	Loan Expenses	1,294,713	Loan Expenses	272,729

Operating Expenses per FS

Operating Expenses per FS	227,896,244	Operating Expenses per FS	238,381,287	Operating Expenses per FS	263,187,414	Operating Expenses per FS	263,187,414	Operating Expenses per FS	257,216,984
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University of West Florida
Functional Classification of Operating Expenses - All Funds Excluding Auxiliaries



Year Ended June 30, 2020

Functional Classification	Total
Instruction	67,326,859
Research	17,600,068
Public Service	37,782,981
Academic Support	33,472,080
Student Services	13,014,867
Institutional Support	30,025,841
Operation of Plant	14,226,332
Scholarships	23,720,569
Subtotal	237,169,597
Operating Expenses per FS	268,876,665

Year Ended June 30, 2021

Functional Classification	Total
Instruction	66,004,812
Research	13,613,011
Public Service	23,099,158
Academic Support	29,730,491
Student Services	11,906,922
Institutional Support	26,858,386
Operation of Plant	12,507,338
Scholarships	28,586,665
Subtotal	212,306,783
Operating Expenses per FS	243,802,546

Year Ended June 30, 2022

Functional Classification	Total
Instruction	59,354,838
Research	11,474,067
Public Service	20,533,285
Academic Support	27,054,349
Student Services	9,618,737
Institutional Support	28,654,685
Operation of Plant	10,892,296
Scholarships	36,284,190
Subtotal	203,866,447
Operating Expenses per FS	232,842,640

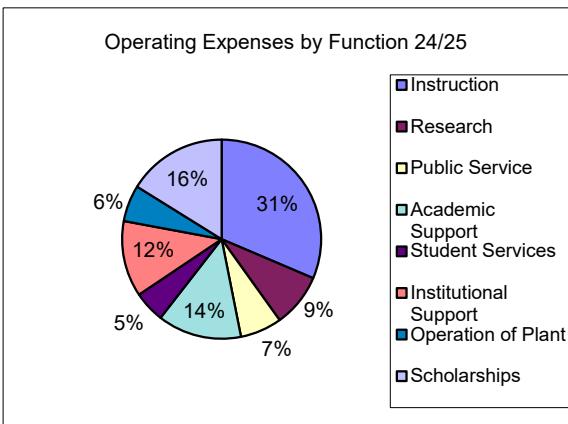
Year Ended June 30, 2023

Functional Classification	Total
Instruction	65,612,211
Research	14,410,262
Public Service	17,236,256
Academic Support	30,453,066
Student Services	10,971,594
Institutional Support	24,667,520
Operation of Plant	12,279,657
Scholarships	23,677,684
Subtotal	199,308,250
Operating Expenses per FS	233,215,675

Year Ended June 30, 2024

Functional Classification	Total
Instruction	75,196,495
Research	20,566,948
Public Service	16,382,424
Academic Support	35,129,325
Student Services	12,999,895
Institutional Support	29,422,365
Operation of Plant	14,520,031
Scholarships	31,180,395
Subtotal	235,397,878
Operating Expenses per FS	271,152,592

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



Year Ended June 30, 2025

Functional Classification	Total
Instruction	83,450,285
Research	23,105,450
Public Service	18,001,465
Academic Support	36,250,519
Student Services	13,498,940
Institutional Support	32,748,730
Operation of Plant	15,729,755
Scholarships	42,925,872
Subtotal	265,711,016
Auxiliary Enterprises	27,183,816
Depreciation	9,346,873
Loan Expenses	0
Operating Expenses per FS	<u><u>302,241,705</u></u>