

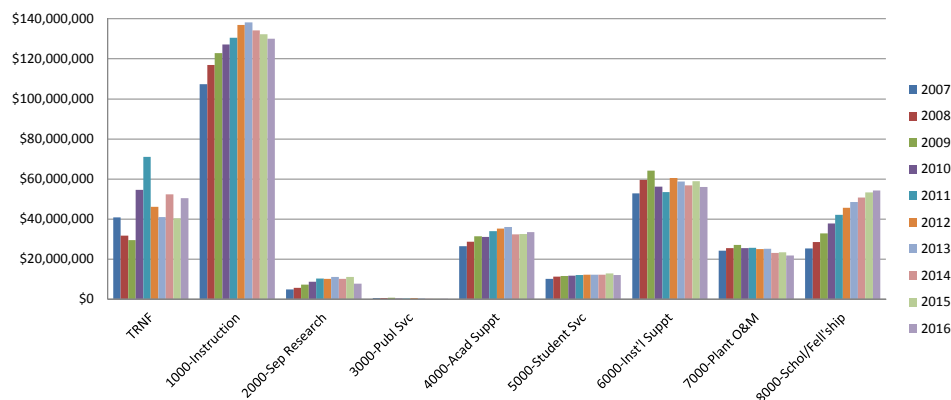
The University of Akron (incl Wayne)  
Unrestricted General Fund Expenses by Function

Class (Multiple Items) Excludes SALES & TEST  
Spdtype descr (Multiple Items)

Sum of (rev) exp Program	Year										
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	
TRNF	40,804,109	31,682,311	29,542,176	54,545,423	71,025,986	46,135,258	40,999,698	52,368,312	40,299,043	50,451,467	
1000-Instruction	107,331,428	117,004,267	122,917,242	127,133,234	130,512,168	136,922,860	138,178,779	134,203,086	132,323,421	130,118,003	121%
2000-Sep Research	4,801,873	5,697,730	7,220,774	8,613,854	10,343,110	10,171,068	11,028,599	10,151,845	11,060,294	7,645,613	159%
3000-Publ Svc	459,607	506,176	604,368	429,604	325,012	438,149	296,361	170,157	183,852	265,254	58%
4000-Acad Suppt	26,496,497	28,596,514	31,428,741	31,063,369	33,965,659	35,198,410	36,058,205	32,365,425	32,516,300	33,384,181	126%
5000-Student Svc	10,039,566	11,182,761	11,476,381	11,691,630	12,091,006	12,239,346	12,221,767	12,151,842	12,796,696	12,088,664	120%
6000-Inst'l Suppt	52,800,715	59,495,674	64,094,286	56,240,348	53,520,679	60,429,622	58,684,644	56,792,917	58,822,482	56,065,223	106%
7000-Plant O&M	24,118,692	25,495,803	27,110,735	25,481,856	25,613,182	24,978,344	25,110,715	23,094,232	23,403,858	21,829,034	91%
8000-Schol/Fell'ship	25,336,305	28,480,771	32,831,242	37,719,673	42,034,731	45,574,722	48,462,012	50,691,700	53,285,955	54,327,006	214%
<b>Grand Total</b>	<b>292,188,792</b>	<b>308,142,006</b>	<b>327,225,944</b>	<b>352,918,992</b>	<b>379,431,534</b>	<b>372,087,779</b>	<b>371,040,780</b>	<b>371,989,517</b>	<b>364,691,901</b>	<b>366,174,445</b>	125%

Fall Enrollment	18,037	19,156	20,058	21,742	22,875	23,219	22,430	20,970	20,448	20,048
Exp \$ /FTE	\$16,199	\$16,086	\$16,314	\$16,232	\$16,587	\$16,025	\$16,542	\$17,739	\$17,835	\$18,265
Tuition & Fees	\$198,098,656	\$209,559,750	\$220,461,205	\$241,184,358	\$262,703,945	\$269,825,150	\$269,844,240	\$261,423,217	\$257,504,809	\$249,557,278
T&F/FTE	\$10,983	\$10,940	\$10,991	\$11,093	\$11,484	\$11,621	\$12,031	\$12,467	\$12,593	\$12,448

The University of Akron  
FY07-FY16 Unrestricted General Fund (excl SALES & TEST)



TRNF	Transfers - reflects the net of all general fund transfers-in from reserves, departmental sales, prior yr (carryover); and transfers-out to auxiliaries, plant funds, reserves and future years (carryover).
Instruction	The direct cost of instruction, primarily faculty compensation and classroom expenses.
Sep Budgeted Research	The expenditures related to startups, IDC, faculty research grants.
Academic Support	Administrative costs directly related to academic functions. Includes deans' offices, libraries, and OAA.
Student Services	Expenses related to recruiting, advising, admissions, enrollment management, registrar and other student support functions.
Institutional Support	Administrative overhead, including finance, general counsel, information technology, human resources, advancement, etc.
Plant Operation & Maint.	Expenditures related to operating and maintaining the physical facilities needed to support the education function of the institution (excludes auxiliary facilities).

Source: Office of Resource Analysis and Budget; query of financial data system - funds 10000 and 11000 (unrestricted general fund - excluding departmental sales and testing operations)