

Troy University
Expenditures by Function Per FTE Enrollment
Fiscal Years Ending September 30, 2011 - 2022

Function	2011		2012		2013	
	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses
Instruction	\$ 91,009,040	\$4,416	\$ 90,046,736	\$4,755	\$ 85,066,164	\$5,260
Research	\$ 185,534	\$9	\$ 174,216	\$9	\$ 305,431	\$19
Public Service	\$ 16,148,246	\$784	\$ 18,356,199	\$969	\$ 19,607,192	\$1,212
Academic Support	\$ 14,366,344	\$697	\$ 14,290,291	\$755	\$ 15,590,256	\$964
Institutional Support	\$ 63,778,952	\$3,095	\$ 61,180,776	\$3,231	\$ 61,162,478	\$3,782
Student Services	\$ 21,022,713	\$1,020	\$ 21,527,852	\$1,137	\$ 24,804,007	\$1,534
Scholarships and Fellowships Expenses	\$ 41,213,452	\$2,000	\$ 36,705,103	\$1,938	\$ 30,702,347	\$1,898
Auxiliary Enterprises	\$ 9,531,229	\$462	\$ 9,658,419	\$510	\$ 10,334,445	\$639
Hospital Services	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Independent Operations	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Other Expenses and Deductions	\$ 3,797,056	\$184	\$ 1,340,712	\$71	\$ 1,414,913	\$87
Total Expenses and Deductions	\$ 261,052,566	\$12,667	\$ 253,280,304	\$13,375	\$ 248,987,233	\$15,395

12-Month FTE Enrollment	20,609	18,937	16,173
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Function	2014		2015		2016	
	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses
Instruction	\$ 85,216,384	\$5,643	\$ 85,634,221	\$6,075	\$ 88,820,611	\$6,553
Research	\$ 303,225	\$20	\$ 326,888	\$23	\$ 351,869	\$26
Public Service	\$ 20,333,880	\$1,347	\$ 19,352,509	\$1,373	\$ 21,446,701	\$1,582
Academic Support	\$ 16,276,104	\$1,078	\$ 16,155,096	\$1,146	\$ 17,636,062	\$1,301
Institutional Support	\$ 58,866,381	\$3,898	\$ 55,804,430	\$3,959	\$ 41,548,648	\$3,065
Student Services	\$ 25,958,916	\$1,719	\$ 27,829,462	\$1,974	\$ 41,890,883	\$3,091
Scholarships and Fellowships Expenses	\$ 29,469,823	\$1,952	\$ 27,839,271	\$1,975	\$ 28,615,390	\$2,111
Auxiliary Enterprises	\$ 10,813,200	\$716	\$ 10,198,289	\$723	\$ 10,363,105	\$765
Hospital Services	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Independent Operations	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Other Expenses and Deductions	\$ 1,690,543	\$112	\$ 1,347,193	\$96	\$ 1,198,103	\$88
Total Expenses and Deductions	\$ 248,928,456	\$16,485	\$ 244,487,359	\$17,344	\$ 251,871,372	\$18,583

12-Month FTE Enrollment	15,100	14,096	13,554
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Function	2017		2018		2019	
	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses
Instruction	\$ 89,882,763	\$6,599	\$ 87,494,617	\$6,442	\$ 91,128,180	\$6,950
Research	\$ 257,335	\$19	\$ 485,429	\$36	\$ 783,240	\$60
Public Service	\$ 23,140,727	\$1,699	\$ 22,752,052	\$1,675	\$ 23,348,849	\$1,781
Academic Support	\$ 17,629,393	\$1,294	\$ 17,755,305	\$1,307	\$ 18,501,266	\$1,411
Institutional Support	\$ 43,231,889	\$3,174	\$ 46,835,000	\$3,449	\$ 43,085,522	\$3,286
Student Services	\$ 39,978,342	\$2,935	\$ 40,926,988	\$3,014	\$ 41,027,800	\$3,129
Scholarships and Fellowships Expenses	\$ 30,513,205	\$2,240	\$ 28,935,035	\$2,131	\$ 26,102,944	\$1,991
Auxiliary Enterprises	\$ 10,773,889	\$791	\$ 10,230,102	\$753	\$ 10,292,345	\$785
Hospital Services	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Independent Operations	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Other Expenses and Deductions	\$ 1,449,517	\$106	\$ 3,591,716	\$264	\$ 2,525,594	\$193
Total Expenses and Deductions	\$ 212,885,188	\$12,240	\$ 206,825,182	\$12,240	\$ 212,885,188	\$12,240

13,112			
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Function	2020		2021		2022	
	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses
Instruction	\$ 88,583,144	\$6,886	\$ 85,531,486	\$6,742	\$ 87,151,912	\$7,548
Research	\$ 636,883	\$50	\$ 1,492,705	\$118	\$ 1,501,663	\$130
Public Service	\$ 22,817,105	\$1,774	\$ 23,405,750	\$1,845	\$ 25,064,615	\$2,171
Academic Support	\$ 18,429,461	\$1,433	\$ 18,118,062	\$1,428	\$ 19,369,791	\$1,677
Student Services	\$ 39,633,247	\$3,081	\$ 39,653,340	\$3,126	\$ 43,137,090	\$3,736
Institutional Support	\$ 40,906,687	\$3,180	\$ 40,395,451	\$3,184	\$ 40,451,107	\$3,503
Scholarships and Fellowships Expenses	\$ 28,270,292	\$2,197	\$ 41,566,507	\$3,277	\$ 34,557,988	\$2,993
Auxiliary Enterprises	\$ 9,329,337	\$725	\$ 8,904,913	\$702	\$ 9,117,190	\$790
Hospital Services	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Independent Operations	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Other Expenses and Deductions	\$ (3,416,032)	(\$266)	\$ 4,115,306	\$324	\$ (8,251,355)	(\$715)
Total Expenses and Deductions	\$ 245,190,124	\$19,059	\$ 263,183,520	\$20,746	\$ 252,100,001	\$21,833

12-Month FTE Enrollment	12,865	12,686	11,547
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