

**Troy University**  
**Expenditures by Function Per FTE Enrollment**  
**Fiscal Years Ending September 30, 2012 - 2023**

Function	2012		2013		2014	
	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses
Instruction	\$ 90,046,736	\$4,755	\$ 85,066,164	\$5,260	\$ 85,216,384	\$5,643
Research	\$ 174,216	\$9	\$ 305,431	\$19	\$ 303,225	\$20
Public Service	\$ 18,356,199	\$969	\$ 19,607,192	\$1,212	\$ 20,333,880	\$1,347
Academic Support	\$ 14,290,291	\$755	\$ 15,590,256	\$964	\$ 16,276,104	\$1,078
Institutional Support	\$ 61,180,776	\$3,231	\$ 61,162,478	\$3,782	\$ 58,866,381	\$3,898
Student Services	\$ 21,527,852	\$1,137	\$ 24,804,007	\$1,534	\$ 25,958,916	\$1,719
Scholarships and Fellowships Expenses	\$ 36,705,103	\$1,938	\$ 30,702,347	\$1,898	\$ 29,469,823	\$1,952
Auxiliary Enterprises	\$ 9,658,419	\$510	\$ 10,334,445	\$639	\$ 10,813,200	\$716
Hospital Services	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Independent Operations	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Other Expenses and Deductions	\$ 1,340,712	\$71	\$ 1,414,913	\$87	\$ 1,690,543	\$112
<b>Total Expenses and Deductions</b>	<b>\$ 253,280,304</b>	<b>\$13,375</b>	<b>\$ 248,987,233</b>	<b>\$15,395</b>	<b>\$ 248,928,456</b>	<b>\$16,485</b>

<b>12-Month FTE Enrollment</b>	<b>18,937</b>	<b>16,173</b>	<b>15,100</b>
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Function	2015		2016		2017	
	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses
Instruction	\$ 85,634,221	\$6,075	\$ 88,820,611	\$6,553	\$ 89,882,763	\$6,599
Research	\$ 326,888	\$23	\$ 351,869	\$26	\$ 257,335	\$19
Public Service	\$ 19,352,509	\$1,373	\$ 21,446,701	\$1,582	\$ 23,140,727	\$1,699
Academic Support	\$ 16,155,096	\$1,146	\$ 17,636,062	\$1,301	\$ 17,629,393	\$1,294
Institutional Support	\$ 55,804,430	\$3,959	\$ 41,548,648	\$3,065	\$ 43,231,889	\$3,174
Student Services	\$ 27,829,462	\$1,974	\$ 41,890,883	\$3,091	\$ 39,978,342	\$2,935
Scholarships and Fellowships Expenses	\$ 27,839,271	\$1,975	\$ 28,615,390	\$2,111	\$ 30,513,205	\$2,240
Auxiliary Enterprises	\$ 10,198,289	\$723	\$ 10,363,105	\$765	\$ 10,773,889	\$791
Hospital Services	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Independent Operations	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Other Expenses and Deductions	\$ 1,347,193	\$96	\$ 1,198,103	\$88	\$ 1,449,517	\$106
<b>Total Expenses and Deductions</b>	<b>\$ 244,487,359</b>	<b>\$17,344</b>	<b>\$ 251,871,372</b>	<b>\$18,583</b>	<b>\$ 256,857,060</b>	<b>#DIV/0!</b>

<b>12-Month FTE Enrollment</b>	<b>14,096</b>	<b>13,554</b>	<b>13,620</b>
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Function	2018		2019		2020	
	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses
Instruction	\$ 87,494,617	\$6,442	\$ 91,128,180	\$6,950	\$ 88,583,144	\$6,886
Research	\$ 485,429	\$36	\$ 783,240	\$60	\$ 636,883	\$50
Public Service	\$ 22,752,052	\$1,675	\$ 23,348,849	\$1,781	\$ 22,817,105	\$1,774
Academic Support	\$ 17,755,305	\$1,307	\$ 18,501,266	\$1,411	\$ 18,429,461	\$1,433
Institutional Support	\$ 46,835,000	\$3,449	\$ 43,085,522	\$3,286	\$ 39,633,247	\$3,081
Student Services	\$ 40,926,988	\$3,014	\$ 41,027,800	\$3,129	\$ 40,906,687	\$3,180
Scholarships and Fellowships Expenses	\$ 28,935,035	\$2,131	\$ 26,102,944	\$1,991	\$ 28,270,292	\$2,197
Auxiliary Enterprises	\$ 10,230,102	\$753	\$ 10,292,345	\$785	\$ 9,329,337	\$725
Hospital Services	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Independent Operations	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Other Expenses and Deductions	\$ 3,591,716	\$264	\$ 2,525,594	\$193	\$ (3,416,032)	(\$266)
<b>Total Expenses and Deductions</b>	<b>\$ 259,006,244</b>	<b>\$19,071</b>	<b>\$ 256,795,740</b>	<b>\$19,585</b>	<b>\$ 245,190,124</b>	<b>\$19,059</b>

<b>12-Month FTE Enrollment</b>	<b>13,581</b>	<b>13,112</b>	<b>12,865</b>
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Function	2021		2022		2023	
	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses
Instruction	\$ 85,531,486	\$6,742	\$ 87,151,912	\$7,548	\$ 88,946,798	\$8,185
Research	\$ 1,492,705	\$118	\$ 1,501,663	\$130	\$ 2,127,373	\$196
Public Service	\$ 23,405,750	\$1,845	\$ 25,064,615	\$2,171	\$ 28,126,330	\$2,588
Academic Support	\$ 18,118,062	\$1,428	\$ 19,369,791	\$1,677	\$ 20,140,085	\$1,853
Student Services	\$ 39,653,340	\$3,126	\$ 43,137,090	\$3,736	\$ 44,410,800	\$4,087
Institutional Support	\$ 40,395,451	\$3,184	\$ 40,451,107	\$3,503	\$ 40,519,792	\$3,729
Scholarships and Fellowships Expenses	\$ 41,566,507	\$3,277	\$ 34,557,988	\$2,993	\$ 25,984,207	\$2,391
Auxiliary Enterprises	\$ 8,904,913	\$702	\$ 9,117,190	\$790	\$ 9,741,087	\$896
Hospital Services	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Independent Operations	\$ 0	\$0	\$ 0	\$0	\$ 0	\$0
Other Expenses and Deductions	\$ 4,115,306	\$324	\$ (8,251,355)	(\$715)	\$ (1,872,699)	(\$172)
<b>Total Expenses and Deductions</b>	<b>\$ 263,183,520</b>	<b>\$20,746</b>	<b>\$ 252,100,001</b>	<b>\$21,833</b>	<b>\$ 258,123,773</b>	<b>\$23,753</b>

<b>12-Month FTE Enrollment</b>	<b>12,686</b>	<b>11,547</b>	<b>10,867</b>
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