

Troy University
University College
Unrestricted and Restricted Current Funds Expenditures
As a Percentage of Totals
For the Years Ended September 30, 1999-2005

Function	1999	2000	2001	2002*	2003	2004	2005
Instruction	42.38%	39.93%	40.74%	39.28%	34.81%	38.91%	40.85%
Research	0.04%			0.00%	0.00%	0.00%	0.00%
Public Service				0.00%	0.00%	0.00%	0.00%
Academic Support	5.61%	7.29%	7.63%	9.89%	9.87%	10.34%	8.81%
Athletics				0.00%	0.00%	0.00%	0.00%
Libraries	2.25%	1.30%	1.66%	1.14%	1.14%	1.08%	1.20%
Student Services	3.77%	2.97%	2.90%	0.58%	1.74%	1.77%	0.72%
Institutional Support	30.39%	28.70%	30.83%	33.52%	32.76%	33.70%	34.25%
Op. & Maint. Of Plant				0.00%	0.00%	0.00%	0.00%
Depreciation				0.14%	0.05%	0.11%	0.11%
Scholarship	5.97%	3.45%	4.16%	3.90%	3.48%	4.22%	4.45%
Total Ed. & Gen. Expenses	90.42%	83.63%	87.92%	89.40%	83.86%	90.13%	90.38%
Interest Expense				9.24%	0.00%	0.00%	-0.02%
Transfers to Unexpended Plant				1.36%	15.15%	9.21%	9.04%
Mandatory Transfers				0.00%	0.00%	0.00%	0.00%
Nonmandatory Transfers	3.25%	12.65%	10.14%	0.00%	0.00%	0.00%	0.00%
Total Educational & General	93.67%	96.28%	98.05%	98.64%	99.01%	99.33%	99.41%
Auxiliary Enterprises (net)	6.33%	3.53%	1.95%	1.36%	0.99%	0.67%	0.59%
Mandatory Transfers				0.00%	0.00%	0.00%	0.00%
Nonmandatory Transfers		0.20%		0.00%	0.00%	0.00%	0.00%
Total Expenditures & Transfers	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Source: Office of Accounting Services

*Note: Government Accounting Standards Board (GASB) requirements were implemented in FY 2002.

Troy University
University College
Unrestricted and Restricted Current Funds
Expenditures per FTE Student
For the Years Ended September 30, 1999-2005

Function	1999	2000	2001	2002*	2003	2004	2005
(FTE)	(3,858)	(4,023)	(4,496)	(6,258)	(7,153)	(8,550)	(10,152)
Instruction	\$ 2,157	\$ 2,291	\$ 2,235	\$ 1,906	\$ 1,914	\$ 1,998	\$ 2,203
Research	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Academic Support	\$ 286	\$ 418	\$ 418	\$ 480	\$ 542	\$ 531	\$ 475
Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Libraries	\$ 115	\$ 75	\$ 91	\$ 55	\$ 63	\$ 55	\$ 65
Student Services	\$ 192	\$ 170	\$ 159	\$ 114	\$ 96	\$ 91	\$ 39
Institutional Support	\$ 1,547	\$ 1,647	\$ 1,691	\$ 1,626	\$ 1,801	\$ 1,730	\$ 1,847
Op. & Maint. Of Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation	\$ -	\$ -	\$ -	\$ 7	\$ 3	\$ 6	\$ 6
Scholarship	\$ 304	\$ 198	\$ 228	\$ 150	\$ 191	\$ 217	\$ 240
Total Ed. & Gen. Expenses	\$ 4,602	\$ 4,798	\$ 4,823	\$ 4,338	\$ 4,610	\$ 4,627	\$ 4,873
Interest Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (50.85)
Transfers to Unexpended Plant	\$ -	\$ -	\$ -	\$ 448	\$ 833	\$ 473	\$ 488
Mandatory Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ 166	\$ 726	\$ 556	\$ -	\$ -	\$ -	\$ -
Total Educational & General	\$ 4,768	\$ 5,524	\$ 5,379	\$ 4,786	\$ 5,443	\$ 5,100	\$ 5,360
Auxiliary Enterprises (net)	\$ 322	\$ 202	\$ 107	\$ 66	\$ 55	\$ 34	\$ 32
Mandatory Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures & Transfers	\$ 5,090	\$ 5,737	\$ 5,486	\$ 4,852	\$ 5,497	\$ 5,134	\$ 5,392

Source: Office of Accounting Services

*Note: Government Accounting Standards Board (GASB) requirements were implemented in FY 2002.

The SACS method was used for the FTE calculations.