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

	2011		2012		2013	
Function	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	\$4,733	\$ 305,431	\$19
Public Service	\$ 16,148,246	\$784	\$ 18,356,199	\$969	\$ 19,607,192	\$1,212
		\$697		\$755		\$964
Academic Support	\$ 14,366,344		\$ 14,290,291	\$3,231	\$ 15,590,256	\$3,782
Institutional Support	\$ 63,778,952	\$3,095	\$ 61,180,776		\$ 61,162,478	
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 \$0	\$0	\$0
Independent Operations	\$ 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
Function		14	20	15		16
	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	1	14,096]	13,554
			1			
Function	20	17	20	18	20	19
	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses
Instruction	Total Expenses \$ 89,882,763	\$6,599	Total Expenses \$ 87,494,617	\$6,442	Total Expenses \$ 91,128,180	\$6,950
Instruction Research		•	•			
	\$ 89,882,763	\$6,599	\$ 87,494,617	\$6,442	\$ 91,128,180	\$6,950
Research	\$ 89,882,763 \$ 257,335	\$6,599 \$19 \$1,699 \$1,294	\$ 87,494,617 \$ 485,429	\$6,442 \$36 \$1,675 \$1,307	\$ 91,128,180 \$ 783,240 \$ 23,348,849 \$ 18,501,266	\$6,950 \$60 \$1,781 \$1,411
Research Public Service	\$ 89,882,763 \$ 257,335 \$ 23,140,727	\$6,599 \$19 \$1,699	\$ 87,494,617 \$ 485,429 \$ 22,752,052	\$6,442 \$36 \$1,675	\$ 91,128,180 \$ 783,240 \$ 23,348,849	\$6,950 \$60 \$1,781
Research Public Service Academic Support	\$ 89,882,763 \$ 257,335 \$ 23,140,727 \$ 17,629,393	\$6,599 \$19 \$1,699 \$1,294	\$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305	\$6,442 \$36 \$1,675 \$1,307	\$ 91,128,180 \$ 783,240 \$ 23,348,849 \$ 18,501,266	\$6,950 \$60 \$1,781 \$1,411
Research Public Service Academic Support Institutional Support Student Services	\$89,882,763 \$257,335 \$23,140,727 \$17,629,393 \$43,231,889	\$6,599 \$19 \$1,699 \$1,294 \$3,174	\$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988 \$ 28,935,035	\$6,442 \$36 \$1,675 \$1,307 \$3,449	\$ 91,128,180 \$ 783,240 \$ 23,348,849 \$ 18,501,266 \$ 43,085,522	\$6,950 \$60 \$1,781 \$1,411 \$3,286
Research Public Service Academic Support Institutional Support Student Services	\$89,882,763 \$257,335 \$23,140,727 \$17,629,393 \$43,231,889 \$39,978,342	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935	\$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014	\$ 91,128,180 \$ 783,240 \$ 23,348,849 \$ 18,501,266 \$ 43,085,522 \$ 41,027,800	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses	\$89,882,763 \$257,335 \$23,140,727 \$17,629,393 \$43,231,889 \$39,978,342 \$30,513,205 \$10,773,889	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791 \$0	\$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988 \$ 28,935,035 \$ 10,230,102 \$ 0	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0	\$ 91,128,180 \$ 783,240 \$ 23,348,849 \$ 18,501,266 \$ 43,085,522 \$ 41,027,800 \$ 26,102,944 \$ 10,292,345 \$ 0	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises	\$89,882,763 \$257,335 \$23,140,727 \$17,629,393 \$43,231,889 \$39,978,342 \$30,513,205 \$10,773,889	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791	\$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988 \$ 28,935,035 \$ 10,230,102	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753	\$ 91,128,180 \$ 783,240 \$ 23,348,849 \$ 18,501,266 \$ 43,085,522 \$ 41,027,800 \$ 26,102,944 \$ 10,292,345	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services	\$89,882,763 \$257,335 \$23,140,727 \$17,629,393 \$43,231,889 \$39,978,342 \$30,513,205 \$10,773,889	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791 \$0	\$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988 \$ 28,935,035 \$ 10,230,102 \$ 0	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0	\$ 91,128,180 \$ 783,240 \$ 23,348,849 \$ 18,501,266 \$ 43,085,522 \$ 41,027,800 \$ 26,102,944 \$ 10,292,345 \$ 0	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services Independent Operations	\$89,882,763 \$257,335 \$23,140,727 \$17,629,393 \$43,231,889 \$39,978,342 \$30,513,205 \$10,773,889 \$0 \$0	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791 \$0 \$0	\$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988 \$ 28,935,035 \$ 10,230,102 \$ 0 \$ 0	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0	\$ 91,128,180 \$ 783,240 \$ 23,348,849 \$ 18,501,266 \$ 43,085,522 \$ 41,027,800 \$ 26,102,944 \$ 10,292,345 \$ 0 \$ 0	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services Independent Operations Other Expenses and Deductions	\$89,882,763 \$257,335 \$23,140,727 \$17,629,393 \$43,231,889 \$39,978,342 \$30,513,205 \$10,773,889 \$0 \$0 \$1,449,517	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791 \$0 \$0 \$106	\$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988 \$ 28,935,035 \$ 10,230,102 \$ 0 \$ 0 \$ 3,591,716	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0 \$264	\$91,128,180 \$783,240 \$23,348,849 \$18,501,266 \$43,085,522 \$41,027,800 \$26,102,944 \$10,292,345 \$0 \$0 \$2,525,594	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$0 \$193
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services Independent Operations Other Expenses and Deductions Total Expenses and Deductions	\$ 89,882,763 \$ 257,335 \$ 23,140,727 \$ 17,629,393 \$ 43,231,889 \$ 39,978,342 \$ 30,513,205 \$ 10,773,889 \$ 0 \$ 0 \$ 1,449,517 \$ 256,857,060	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791 \$0 \$0 \$106 \$18,859	\$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988 \$ 28,935,035 \$ 10,230,102 \$ 0 \$ 0 \$ 3,591,716 \$ 259,006,244	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0 \$264 \$19,071	\$ 91,128,180 \$ 783,240 \$ 23,348,849 \$ 18,501,266 \$ 43,085,522 \$ 41,027,800 \$ 26,102,944 \$ 10,292,345 \$ 0 \$ 0 \$ 2,525,594 \$ 256,795,740	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$0 \$193 \$19,585
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services Independent Operations Other Expenses and Deductions Total Expenses and Deductions	\$ 89,882,763 \$ 257,335 \$ 23,140,727 \$ 17,629,393 \$ 43,231,889 \$ 39,978,342 \$ 30,513,205 \$ 10,773,889 \$ 0 \$ 0 \$ 1,449,517 \$ 256,857,060	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791 \$0 \$0 \$106 \$18,859	\$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988 \$ 28,935,035 \$ 10,230,102 \$ 0 \$ 0 \$ 3,591,716 \$ 259,006,244	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0 \$264 \$19,071	\$ 91,128,180 \$ 783,240 \$ 23,348,849 \$ 18,501,266 \$ 43,085,522 \$ 41,027,800 \$ 26,102,944 \$ 10,292,345 \$ 0 \$ 0 \$ 2,525,594 \$ 256,795,740	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$193 \$193 \$19,585
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services Independent Operations Other Expenses and Deductions Total Expenses and Deductions 12-Month FTE Enrollment Function	\$ 89,882,763 \$ 257,335 \$ 23,140,727 \$ 17,629,393 \$ 43,231,889 \$ 39,978,342 \$ 30,513,205 \$ 10,773,889 \$ 0 \$ 0 \$ 1,449,517 \$ 256,857,060	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791 \$0 \$0 \$106 \$18,859 13,620	\$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988 \$ 28,935,035 \$ 10,230,102 \$ 0 \$ 3,591,716 \$ 259,006,244	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0 \$264 \$19,071	\$ 91,128,180 \$ 783,240 \$ 23,348,849 \$ 18,501,266 \$ 43,085,522 \$ 41,027,800 \$ 26,102,944 \$ 10,292,345 \$ 0 \$ 0 \$ 2,525,594 \$ 256,795,740	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$193 \$19,585 13,112
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services Independent Operations Other Expenses and Deductions Total Expenses and Deductions 12-Month FTE Enrollment Function Instruction	\$ 89,882,763 \$ 257,335 \$ 23,140,727 \$ 17,629,393 \$ 43,231,889 \$ 39,978,342 \$ 30,513,205 \$ 10,773,889 \$ 0 \$ 1,449,517 \$ 256,857,060	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791 \$0 \$106 \$18,859 13,620 20 FTE Expenses \$6,886	\$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988 \$ 28,935,035 \$ 10,230,102 \$ 0 \$ 3,591,716 \$ 259,006,244	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0 \$264 \$19,071 13,581	\$91,128,180 \$783,240 \$23,348,849 \$18,501,266 \$43,085,522 \$41,027,800 \$26,102,944 \$10,292,345 \$0 \$0 \$2,525,594 \$256,795,740 20 Total Expenses \$87,151,912	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$0 \$193 \$19,585 13,112
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services Independent Operations Other Expenses and Deductions Total Expenses and Deductions 12-Month FTE Enrollment Function Instruction Research	\$ 89,882,763 \$ 257,335 \$ 23,140,727 \$ 17,629,393 \$ 43,231,889 \$ 39,978,342 \$ 30,513,205 \$ 10,773,889 \$ 0 \$ 0 \$ 1,449,517 \$ 256,857,060 Total Expenses \$ 88,583,144 \$ 636,883	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791 \$0 \$106 \$18,859 13,620 20 FTE Expenses \$6,886 \$50	\$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988 \$ 28,935,035 \$ 10,230,102 \$ 0 \$ 3,591,716 \$ 259,006,244 20 Total Expenses \$ 85,531,486 \$ 1,492,705	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0 \$264 \$19,071 13,581 PTE Expenses \$6,742 \$118	\$91,128,180 \$783,240 \$23,348,849 \$18,501,266 \$43,085,522 \$41,027,800 \$26,102,944 \$10,292,345 \$0 \$0 \$2,525,594 \$256,795,740 20 Total Expenses \$87,151,912 \$1,501,663	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$0 \$193 \$19,585 13,112
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services Independent Operations Other Expenses and Deductions Total Expenses and Deductions 12-Month FTE Enrollment Function Instruction Research Public Service	\$ 89,882,763 \$ 257,335 \$ 23,140,727 \$ 17,629,393 \$ 43,231,889 \$ 39,978,342 \$ 30,513,205 \$ 10,773,889 \$ 0 \$ 0 \$ 1,449,517 \$ 256,857,060 Total Expenses \$ 88,583,144 \$ 636,883 \$ 22,817,105	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791 \$0 \$106 \$18,859 13,620 20 FTE Expenses \$6,886 \$50 \$1,774	\$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988 \$ 28,935,035 \$ 10,230,102 \$ 0 \$ 0 \$ 3,591,716 \$ 259,006,244 20 Total Expenses \$ 85,531,486 \$ 1,492,705 \$ 23,405,750	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0 \$264 \$19,071 13,581 21 FTE Expenses \$6,742 \$118 \$1,845	\$91,128,180 \$783,240 \$23,348,849 \$18,501,266 \$43,085,522 \$41,027,800 \$26,102,944 \$10,292,345 \$0 \$0 \$2,525,594 \$256,795,740 20 Total Expenses \$87,151,912 \$1,501,663 \$25,064,615	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$193 \$19,585 13,112 22 FTE Expenses \$7,548 \$130 \$2,171
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services Independent Operations Other Expenses and Deductions Total Expenses and Deductions 12-Month FTE Enrollment Function Instruction Research Public Service Academic Support	\$ 89,882,763 \$ 257,335 \$ 23,140,727 \$ 17,629,393 \$ 43,231,889 \$ 39,978,342 \$ 30,513,205 \$ 10,773,889 \$ 0 \$ 0 \$ 1,449,517 \$ 256,857,060 Total Expenses \$ 88,583,144 \$ 636,883 \$ 22,817,105 \$ 18,429,461	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791 \$0 \$106 \$18,859 13,620 20 FTE Expenses \$6,886 \$50 \$1,774 \$1,433	\$87,494,617 \$485,429 \$22,752,052 \$17,755,305 \$46,835,000 \$40,926,988 \$28,935,035 \$10,230,102 \$0 \$0 \$3,591,716 \$259,006,244 Total Expenses \$85,531,486 \$1,492,705 \$23,405,750 \$18,118,062	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$2 \$19,071 13,581 21 FTE Expenses \$6,742 \$118 \$1,845 \$1,428	\$91,128,180 \$783,240 \$23,348,849 \$18,501,266 \$43,085,522 \$41,027,800 \$26,102,944 \$10,292,345 \$0 \$0 \$2,525,594 \$256,795,740 20 Total Expenses \$87,151,912 \$1,501,663 \$25,064,615 \$19,369,791	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$193 \$19,585 13,112 22 FTE Expenses \$7,548 \$130 \$2,171 \$1,677
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services Independent Operations Other Expenses and Deductions Total Expenses and Deductions 12-Month FTE Enrollment Function Instruction Research Public Service Academic Support Student Services	\$ 89,882,763 \$ 257,335 \$ 23,140,727 \$ 17,629,393 \$ 43,231,889 \$ 39,978,342 \$ 30,513,205 \$ 10,773,889 \$ 0 \$ 1,449,517 \$ 256,857,060 Total Expenses \$ 88,583,144 \$ 636,883 \$ 22,817,105 \$ 18,429,461 \$ 39,633,247	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791 \$0 \$106 \$18,859 13,620 FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081	\$87,494,617 \$485,429 \$22,752,052 \$17,755,305 \$46,835,000 \$40,926,988 \$28,935,035 \$10,230,102 \$0 \$0 \$3,591,716 \$259,006,244 Total Expenses \$85,531,486 \$1,492,705 \$23,405,750 \$18,118,062 \$39,653,340	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$264 \$19,071 13,581 PTE Expenses \$6,742 \$118 \$1,845 \$1,428 \$3,126	\$91,128,180 \$783,240 \$23,348,849 \$18,501,266 \$43,085,522 \$41,027,800 \$26,102,944 \$10,292,345 \$0 \$2,525,594 \$256,795,740 20 Total Expenses \$87,151,912 \$1,501,663 \$25,064,615 \$19,369,791 \$43,137,090	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$193 \$19,585 13,112 22 FTE Expenses \$7,548 \$130 \$2,171 \$1,677 \$3,736
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services Independent Operations Other Expenses and Deductions Total Expenses and Deductions 12-Month FTE Enrollment Function Instruction Research Public Service Academic Support Student Services Institutional Support	\$ 89,882,763 \$ 257,335 \$ 23,140,727 \$ 17,629,393 \$ 43,231,889 \$ 39,978,342 \$ 30,513,205 \$ 10,773,889 \$ 0 \$ 0 \$ 1,449,517 \$ 256,857,060 Total Expenses \$ 88,583,144 \$ 636,883 \$ 22,817,105 \$ 18,429,461 \$ 39,633,247 \$ 40,906,687	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791 \$0 \$106 \$18,859 13,620 PTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,3081 \$3,180	\$87,494,617 \$485,429 \$22,752,052 \$17,755,305 \$46,835,000 \$40,926,988 \$28,935,035 \$10,230,102 \$0 \$0 \$3,591,716 \$259,006,244 Total Expenses \$85,531,486 \$1,492,705 \$23,405,750 \$18,118,062 \$39,653,340 \$40,395,451	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$264 \$19,071 13,581 21 FTE Expenses \$6,742 \$118 \$1,845 \$1,428 \$3,126 \$3,184	\$91,128,180 \$783,240 \$23,348,849 \$18,501,266 \$43,085,522 \$41,027,800 \$26,102,944 \$10,292,345 \$0 \$2,525,594 \$256,795,740 20 Total Expenses \$87,151,912 \$1,501,663 \$25,064,615 \$19,369,791 \$43,137,090 \$40,451,107	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$0 \$193 \$19,585 13,112 22 FTE Expenses \$7,548 \$130 \$2,171 \$1,677 \$3,736 \$3,503
Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services Independent Operations Other Expenses and Deductions Total Expenses and Deductions 12-Month FTE Enrollment Function Instruction Research Public Service Academic Support Student Services	\$ 89,882,763 \$ 257,335 \$ 23,140,727 \$ 17,629,393 \$ 43,231,889 \$ 39,978,342 \$ 30,513,205 \$ 10,773,889 \$ 0 \$ 1,449,517 \$ 256,857,060 Total Expenses \$ 88,583,144 \$ 636,883 \$ 22,817,105 \$ 18,429,461 \$ 39,633,247	\$6,599 \$19 \$1,699 \$1,294 \$3,174 \$2,935 \$2,240 \$791 \$0 \$106 \$18,859 13,620 FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081	\$87,494,617 \$485,429 \$22,752,052 \$17,755,305 \$46,835,000 \$40,926,988 \$28,935,035 \$10,230,102 \$0 \$0 \$3,591,716 \$259,006,244 Total Expenses \$85,531,486 \$1,492,705 \$23,405,750 \$18,118,062 \$39,653,340	\$6,442 \$36 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$264 \$19,071 13,581 PTE Expenses \$6,742 \$118 \$1,845 \$1,428 \$3,126	\$91,128,180 \$783,240 \$23,348,849 \$18,501,266 \$43,085,522 \$41,027,800 \$26,102,944 \$10,292,345 \$0 \$2,525,594 \$256,795,740 20 Total Expenses \$87,151,912 \$1,501,663 \$25,064,615 \$19,369,791 \$43,137,090	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$193 \$19,585 13,112 22 FTE Expenses \$7,548 \$130 \$2,171 \$1,677 \$3,736

\$725

\$0

\$0

(\$266)

\$19,059

12,865

\$8,904,913

\$0

\$0

\$ 4,115,306

\$ 263,183,520

\$702

\$0

\$0

\$324

\$20,746

12,686

\$ 9,117,190

\$0

\$0

\$ (8,251,355)

\$ 252,100,001

\$790

\$0

\$0

(\$715)

\$21,833

11,547

\$ 9,329,337

\$0

\$0

\$ (3,416,032)

\$ 245,190,124

Auxiliary Enterprises

Hospital Services

Independent Operations

Other Expenses and Deductions

Total Expenses and Deductions

12-Month FTE Enrollment