

**Troy University**  
**Expenditures by Function Per FTE Enrollment**  
**Fiscal Years Ending September 30, 2008 - 2019**

| Function                              | 2008                  |                  | 2009                  |                  | 2010                  |                  |
|---------------------------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|------------------|
|                                       | Total Expenses        | FTE Expenses     | Total Expenses        | FTE Expenses     | Total Expenses        | FTE Expenses     |
| Instruction                           | \$ 65,054,558         | \$3,104          | \$ 77,536,712         | \$3,874          | \$ 88,975,476         | \$5,692          |
| Research                              | \$ 156,944            | \$7              | \$ 189,848            | \$9              | \$ 127,292            | \$8              |
| Public Service                        | \$ 9,366,504          | \$447            | \$ 11,407,454         | \$570            | \$ 14,043,271         | \$898            |
| Academic Support                      | \$ 29,363,278         | \$1,401          | \$ 34,961,414         | \$1,747          | \$ 18,925,072         | \$1,211          |
| Institutional Support                 | \$ 45,399,785         | \$2,167          | \$ 54,461,659         | \$2,721          | \$ 60,626,666         | \$3,879          |
| Student Services                      | \$ 16,338,870         | \$780            | \$ 19,947,979         | \$997            | \$ 20,742,573         | \$1,327          |
| Scholarships and Fellowships Expenses | \$ 23,020,681         | \$1,099          | \$ 30,649,675         | \$1,531          | \$ 43,644,215         | \$2,792          |
| Auxiliary Enterprises                 | \$ 7,262,790          | \$347            | \$ 7,531,768          | \$376            | \$ 7,710,161          | \$493            |
| Hospital Services                     | \$ 0                  | \$0              | \$ 0                  | \$0              | \$ 0                  | \$0              |
| Independent Operations                | \$ 0                  | \$0              | \$ 0                  | \$0              | \$ 0                  | \$0              |
| Other Expenses and Deductions         | \$ 22,715,223         | \$1,084          | \$ 5,726,171          | \$286            | \$ 948,811            | \$61             |
| <b>Total Expenses and Deductions</b>  | <b>\$ 218,678,633</b> | <b>\$ 10,436</b> | <b>\$ 242,412,680</b> | <b>\$ 12,111</b> | <b>\$ 255,743,537</b> | <b>\$ 16,361</b> |

|                                |               |               |               |
|--------------------------------|---------------|---------------|---------------|
| <b>12-Month FTE Enrollment</b> | <b>20,955</b> | <b>20,016</b> | <b>15,631</b> |
|--------------------------------|---------------|---------------|---------------|

| 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             |
| <b>Total Expenses and Deductions</b>  | <b>\$ 261,052,566</b> | <b>\$ 12,667</b> | <b>\$ 253,280,304</b> | <b>\$ 13,375</b> | <b>\$ 248,987,233</b> | <b>\$ 15,395</b> |

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|--------------------------------|---------------|---------------|---------------|
| <b>12-Month FTE Enrollment</b> | <b>20,609</b> | <b>18,937</b> | <b>16,173</b> |
|--------------------------------|---------------|---------------|---------------|

| 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             |
| <b>Total Expenses and Deductions</b>  | <b>\$ 248,928,456</b> | <b>\$ 16,485</b> | <b>\$ 244,487,359</b> | <b>\$ 17,344</b> | <b>\$ 251,871,372</b> | <b>\$ 18,583</b> |

|                                |               |               |               |
|--------------------------------|---------------|---------------|---------------|
| <b>12-Month FTE Enrollment</b> | <b>15,100</b> | <b>14,096</b> | <b>13,554</b> |
|--------------------------------|---------------|---------------|---------------|

| 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          | \$ 40,926,988         | \$3,014          | \$ 43,085,522         | \$3,286          |
| Student Services                      | \$ 39,978,342         | \$2,935          | \$ 46,835,000         | \$3,449          | \$ 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            |
| <b>Total Expenses and Deductions</b>  | <b>\$ 256,857,060</b> | <b>\$ 18,859</b> | <b>\$ 259,006,244</b> | <b>\$ 19,071</b> | <b>\$ 256,795,740</b> | <b>\$ 19,585</b> |

|                                |               |               |               |
|--------------------------------|---------------|---------------|---------------|
| <b>12-Month FTE Enrollment</b> | <b>13,620</b> | <b>13,581</b> | <b>13,112</b> |
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