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

	2012		2013		2011	
Function	2012				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
Total Expenses and Deductions	\$ 253,280,304	\$13.375	\$ 248,987,233	\$15,395	\$ 248,928,456	\$16,485
Total Expenses and Deductions	\$ 255,280,504	\$15,575	\$ 240,307,233	\$15,535	\$ 240,320,430	\$10,465
12-Month FTE Enrollment		18,937		16,173		15,100
					ц	
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
		\$1,373	, , , , ,	\$1,301	\$ 17,629,393	
Academic Support	\$ 16,155,096	. , -	\$ 17,636,062	. ,		\$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
Total Expenses and Deductions	\$ 244,487,359	\$17,344	\$ 251,871,372	\$18,583	\$ 256,857,060	#DIV/0!
42 March FTF Franklinger	_	44.005	1	42.554	1	13,620
12-Month FTE Enrollment		14,096		13,554		
			1		1	10,010
		,]	40	J	,
Function		118		19	20	20
	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses	Total Expenses	20 FTE Expenses
Function Instruction		FTE Expenses \$6,442				20
	Total Expenses	FTE Expenses	Total Expenses	FTE Expenses	Total Expenses	20 FTE Expenses
Instruction	Total Expenses \$ 87,494,617	FTE Expenses \$6,442	Total Expenses \$ 91,128,180	FTE Expenses \$6,950	Total Expenses \$ 88,583,144	20 FTE Expenses \$6,886
Instruction Research	Total Expenses \$ 87,494,617 \$ 485,429	\$6,442 \$36	Total Expenses \$ 91,128,180 \$ 783,240	\$6,950 \$60	Total Expenses \$ 88,583,144 \$ 636,883	20 FTE Expenses \$6,886 \$50
Instruction Research Public Service	\$ 87,494,617 \$ 485,429 \$ 22,752,052	\$6,442 \$36 \$1,675	Total Expenses \$ 91,128,180 \$ 783,240 \$ 23,348,849	\$6,950 \$60 \$1,781	Total Expenses \$ 88,583,144 \$ 636,883 \$ 22,817,105	20 FTE Expenses \$6,886 \$50 \$1,774
Instruction Research Public Service Academic Support	Total Expenses \$ 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	Total Expenses \$ 88,583,144 \$ 636,883 \$ 22,817,105 \$ 18,429,461	FTE Expenses \$6,886 \$50 \$1,774 \$1,433
Instruction Research Public Service Academic Support Institutional Support Student Services	Total Expenses \$ 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	Total Expenses \$ 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	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687	FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081
Instruction Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses	Total Expenses \$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988 \$ 28,935,035	\$1,675 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131	\$91,128,180 \$783,240 \$23,348,849 \$18,501,266 \$43,085,522 \$41,027,800 \$26,102,944	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292	FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197
Instruction Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises	Total Expenses \$ 87,494,617 \$ 485,429 \$ 22,752,052 \$ 17,755,305 \$ 46,835,000 \$ 40,926,988 \$ 28,935,035 \$ 10,230,102	\$1,675 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753	Total Expenses \$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	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337	FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725
Instruction Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services	Total Expenses \$87,494,617 \$485,429 \$22,752,052 \$17,755,305 \$46,835,000 \$40,926,988 \$28,935,035 \$10,230,102 \$0	\$1,675 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0	Total Expenses \$ 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	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0	\$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0
Instruction Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services Independent Operations	Total Expenses \$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	\$1,675 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0	Total Expenses \$ 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	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0	\$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0
Instruction 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 \$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	\$1,675 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$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	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032)	\$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 (\$266)
Instruction Research Public Service Academic Support Institutional Support Student Services Scholarships and Fellowships Expenses Auxiliary Enterprises Hospital Services Independent Operations	Total Expenses \$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	\$1,675 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0	Total Expenses \$ 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	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0	\$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0
Instruction 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 \$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	\$1,675 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$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	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032)	\$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 (\$266)
Instruction 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	Total Expenses \$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	\$1,675 \$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	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$0 \$193	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032)	FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 \$(\$266) \$19,059
Instruction 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	Total Expenses \$ 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	\$1,675 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0 \$264 \$19,071	Total Expenses \$ 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	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032)	FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 (\$266) \$19,059
Instruction 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	Total Expenses \$ 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	\$1,675 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0 \$264 \$19,071	Total Expenses \$ 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	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032) \$245,190,124	FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 (\$266) \$19,059
Instruction 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	Total Expenses \$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	\$1,675 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0 \$264 \$19,071	Total Expenses \$ 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 Total Expenses	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$0 \$193 \$19,585	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032) \$245,190,124	FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 \$(\$266) \$19,059 12,865
Instruction 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	Total Expenses \$ 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	\$1,675 \$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$264 \$19,071 \$13,581	Total Expenses \$ 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 Total Expenses \$ 87,151,912	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$193 \$19,585 13,112	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032) \$245,190,124 Z0 Total Expenses \$88,946,798	FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 (\$266) \$19,059 12,865 FTE Expenses \$8,185
Instruction 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	Total Expenses \$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	\$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$1,575 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$1 \$2,131 \$753 \$2,131 \$753 \$2,131 \$1,5753 \$2,131 \$1,5753 \$2,131 \$2,131 \$2,131 \$3,753 \$3,14 \$2,131 \$3,753 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,10 \$4,1	Total Expenses \$ 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 Total Expenses \$ 87,151,912 \$ 1,501,663	\$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	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032) \$245,190,124 Total Expenses \$88,946,798 \$2,127,373	FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 (\$266) \$19,059 12,865 23 FTE Expenses \$8,185 \$196
Instruction 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	Total Expenses \$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	\$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$264 \$19,071 \$13,581 FTE Expenses \$6,742 \$118 \$1,845	Total Expenses \$ 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 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	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032) \$245,190,124 Total Expenses \$88,946,798 \$2,127,373 \$28,126,330	\$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 \$2,666 \$19,059 \$12,865 \$23 FTE Expenses \$8,185 \$196 \$2,588
Instruction 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	Total Expenses \$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	\$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$264 \$19,071 13,581 FTE Expenses \$6,742 \$118 \$1,845 \$1,428	Total Expenses \$ 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 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 \$0 \$193 \$19,585 13,112 22 FTE Expenses \$7,548 \$130 \$2,171 \$1,677	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032) \$245,190,124 Total Expenses \$88,946,798 \$2,127,373 \$28,126,330 \$20,140,085	\$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 \$50 \$12,865 \$23 FTE Expenses \$8,185 \$1,96 \$2,588 \$1,853
Instruction 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	Total Expenses \$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	\$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0 \$264 \$19,071 13,581 FTE Expenses \$6,742 \$118 \$1,845 \$1,428 \$3,126	Total Expenses \$ 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 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 \$0 \$193 \$19,585 13,112 22 FTE Expenses \$7,548 \$130 \$2,171 \$1,677 \$3,736	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032) \$245,190,124 Total Expenses \$88,946,798 \$2,127,373 \$28,126,330 \$20,140,085 \$44,410,800	FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 (\$266) \$19,059 12,865 FTE Expenses \$8,185 \$196 \$2,588 \$1,853 \$4,087
Instruction 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	Total Expenses \$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	\$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$264 \$19,071 13,581 FTE Expenses \$6,742 \$118 \$1,845 \$1,428	Total Expenses \$ 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 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 \$3,736 \$3,503	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032) \$245,190,124 Total Expenses \$88,946,798 \$2,127,373 \$28,126,330 \$20,140,085 \$44,410,800 \$40,519,792	\$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 \$50 \$12,865 \$23 FTE Expenses \$8,185 \$1,96 \$2,588 \$1,853
Instruction 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	Total Expenses \$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	\$1,675 \$1,307 \$3,449 \$3,014 \$2,131 \$753 \$0 \$0 \$264 \$19,071 13,581 FTE Expenses \$6,742 \$118 \$1,845 \$1,428 \$3,126	Total Expenses \$ 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 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 \$0 \$193 \$19,585 13,112 22 FTE Expenses \$7,548 \$130 \$2,171 \$1,677 \$3,736	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032) \$245,190,124 Total Expenses \$88,946,798 \$2,127,373 \$28,126,330 \$20,140,085 \$44,410,800	FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 (\$266) \$19,059 12,865 FTE Expenses \$8,185 \$196 \$2,588 \$1,853 \$4,087
Instruction 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	Total Expenses \$ 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 \$0 \$264 \$19,071 13,581 21 FTE Expenses \$6,742 \$118 \$1,845 \$1,428 \$3,126 \$3,184	Total Expenses \$ 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 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 \$193 \$19,585 13,112 22 FTE Expenses \$7,548 \$130 \$2,171 \$1,677 \$3,736 \$3,503	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032) \$245,190,124 Total Expenses \$88,946,798 \$2,127,373 \$28,126,330 \$20,140,085 \$44,410,800 \$40,519,792	FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 (\$266) \$19,059 12,865 FTE Expenses \$8,185 \$196 \$2,588 \$1,853 \$4,087 \$3,729
Instruction 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 Scholarships and Fellowships Expenses	Total Expenses \$ 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 \$ 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 \$ 41,566,507	\$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 \$1,428 \$3,126 \$3,184 \$3,277	Total Expenses \$ 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 Total Expenses \$ 87,151,912 \$ 1,501,663 \$ 25,064,615 \$ 19,369,791 \$ 43,137,090 \$ 40,451,107 \$ 34,557,988	\$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 \$3,503 \$2,993	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032) \$245,190,124 Total Expenses \$88,946,798 \$2,127,373 \$28,126,330 \$20,140,085 \$44,410,800 \$40,519,792 \$25,984,207	FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 (\$266) \$19,059 12,865 FTE Expenses \$8,185 \$196 \$2,588 \$1,853 \$4,087 \$3,729 \$2,391
Instruction 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 Scholarships and Fellowships Expenses Auxiliary Enterprises	Total Expenses \$ 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 \$ 0 \$ 50 \$ 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 \$ 41,566,507 \$ 8,904,913	\$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1	Total Expenses \$ 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 Total Expenses \$ 87,151,912 \$ 1,501,663 \$ 25,064,615 \$ 19,369,791 \$ 43,137,090 \$ 40,451,107 \$ 34,557,988 \$ 9,117,190	\$6,950 \$60 \$1,781 \$1,411 \$3,286 \$3,129 \$1,991 \$785 \$0 \$193 \$193 \$19,585 13,112 22 FTE Expenses \$7,548 \$130 \$2,171 \$1,677 \$3,736 \$3,503 \$2,993 \$790	Total Expenses \$88,583,144 \$636,883 \$22,817,105 \$18,429,461 \$39,633,247 \$40,906,687 \$28,270,292 \$9,329,337 \$0 \$0 \$(3,416,032) \$245,190,124 Total Expenses \$88,946,798 \$2,127,373 \$28,126,330 \$20,140,085 \$44,410,800 \$40,519,792 \$25,984,207 \$9,741,087	FTE Expenses \$6,886 \$50 \$1,774 \$1,433 \$3,081 \$3,180 \$2,197 \$725 \$0 \$0 \$(\$266) \$19,059 12,865 FTE Expenses \$8,185 \$196 \$2,588 \$1,853 \$4,087 \$3,729 \$2,391 \$896

\$324

\$20,746

12,686

\$ (8,251,355)

\$ 252,100,001

(\$715)

\$21,833

11,547

\$ (1,872,699)

\$ 258,123,773

(\$172)

\$23,753

10,867

\$4,115,306

\$ 263,183,520

Other Expenses and Deductions

Total Expenses and Deductions

12-Month FTE Enrollment