

TOTAL EXPENSE

Fiscal Year 2022 Budget

<i>In thousands of dollars</i>	2020 Actual	2021 Budget	2022 Budget	\$ Increase/ (Decrease) 2021 Budget	% Variance 2021 Budget
EXPENSE					
DIRECT EXPENSE					
Faculty Salaries	\$155,435	\$153,560	\$158,684	\$5,124	3.30%
Other Salaries	105,246	104,101	107,269	3,168	3.00%
TOTAL SALARIES	260,681	257,661	265,953	8,292	3.20%
Fringe	82,494	76,325	83,876	7,551	9.90%
Student Salaries	31,008	27,912	31,660	3,748	13.40%
Student Aid	216,150	215,621	227,704	12,083	5.60%
Non-salary	319,258	297,077	302,547	5,470	1.80%
TOTAL DIRECT EXPENSE	909,591	874,596	911,740	37,144	4.20%
Total Restricted	441,828	422,773	428,255	5,482	1.30%
Total Unrestricted	467,763	451,823	483,485	31,662	7.00%
INDIRECT EXPENSE					
Library	15,553	13,336	14,306	970	7.30%
Student Services	32,978	28,573	29,923	1,350	4.70%
Plant	71,266	66,803	68,318	1,515	2.30%
Information Services	31,946	28,106	29,427	1,321	4.70%
University Services	73,792	59,641	74,380	14,739	24.70%
TOTAL INDIRECT EXPENSE	225,535	196,459	216,354	19,895	10.10%
Auxiliaries	60,212	61,630	64,536	2,906	4.70%
TOTAL EXPENSE	\$1,195,338	\$1,132,685	\$1,192,630	\$59,945	5.30%

EXPENSE COMPARISON BY YEAR

In thousands of dollars

