

TOTAL EXPENSE

Fiscal Year 2024 Budget

<i>In thousands of dollars</i>	2022 Actual	2023 Budget	2024 Budget	\$ Increase/ (Decrease) 2023 Budget	% Variance to 2023 Budget
EXPENSE					
DIRECT EXPENSE					
Faculty Salaries	\$158,971	\$165,377	\$177,927	\$12,550	7.6%
Other Salaries	101,314	114,558	128,300	13,742	12.0%
TOTAL SALARIES	260,285	279,935	306,227	26,292	9.4%
Fringe	79,670	89,888	97,273	7,385	8.2%
Student Salaries	34,197	33,536	37,468	3,932	11.7%
Student Aid	251,757	260,968	278,381	17,413	6.7%
Non-salary	338,427	318,647	373,041	54,394	17.1%
TOTAL DIRECT EXPENSE	964,336	982,974	1,092,390	109,416	11.1%
Restricted Direct Expense	470,844	450,168	534,261	84,093	18.7%
Unrestricted Direct Expense	493,492	532,806	558,129	25,323	4.8%
INDIRECT EXPENSE					
Library	13,526	15,160	16,174	1,014	6.7%
Student Services	30,979	33,236	33,826	590	1.8%
Plant	84,397	73,332	76,787	3,455	4.7%
Information Services	29,411	30,899	33,950	3,051	9.9%
University Services	74,081	81,043	85,975	4,932	6.1%
TOTAL INDIRECT EXPENSE	232,394	233,670	246,712	13,042	5.6%
Auxiliaries	66,587	77,075	80,589	3,514	4.6%
TOTAL EXPENSE	\$1,263,317	\$1,293,719	\$1,419,691	\$125,972	9.7%

EXPENSE COMPARISON BY YEAR

In thousands of dollars

