

# TOTAL EXPENSE

Fiscal Year 2025 Budget

<i>In thousands of dollars</i>	2023 Actual	2024 Budget	2025 Budget	\$ Increase/ (Decrease) 2024 Budget	% Variance to 2024 Budget
<b>EXPENSE</b>					
<b>DIRECT EXPENSE</b>					
Faculty Salaries	\$162,627	\$177,927	\$189,152	\$11,225	6.3%
Other Salaries	110,467	128,300	140,004	11,704	9.1%
<b>TOTAL SALARIES</b>	<b>273,094</b>	<b>306,227</b>	<b>329,156</b>	<b>22,929</b>	<b>7.5%</b>
Fringe	86,417	97,273	102,767	5,494	5.6%
Student Salaries	39,112	37,468	33,128	(4,340)	-11.6%
Student Aid	274,509	278,381	314,550	36,169	13.0%
Non-salary	393,024	373,041	412,223	39,182	10.5%
<b>TOTAL DIRECT EXPENSE</b>	<b>1,066,156</b>	<b>1,092,390</b>	<b>1,191,824</b>	<b>99,434</b>	<b>9.1%</b>
Restricted Direct Expense	525,095	534,261	563,701	29,440	5.5%
Unrestricted Direct Expense	541,061	558,129	628,123	69,994	12.5%
<b>INDIRECT EXPENSE</b>					
Library	15,073	16,174	17,513	1,339	8.3%
Student Services	34,336	33,826	33,136	(690)	-2.0%
Plant	87,732	76,787	79,495	2,708	3.5%
Information Services	31,011	33,950	34,344	394	1.2%
University Services	78,797	85,975	98,874	12,899	15.0%
<b>TOTAL INDIRECT EXPENSE</b>	<b>246,949</b>	<b>246,712</b>	<b>263,362</b>	<b>16,650</b>	<b>6.7%</b>
Auxiliaries	75,659	80,589	89,503	8,914	11.1%
<b>TOTAL EXPENSE</b>	<b>\$1,388,764</b>	<b>\$1,419,691</b>	<b>\$1,544,689</b>	<b>\$124,998</b>	<b>8.8%</b>

## EXPENSE COMPARISON BY YEAR

*In thousands of dollars*

