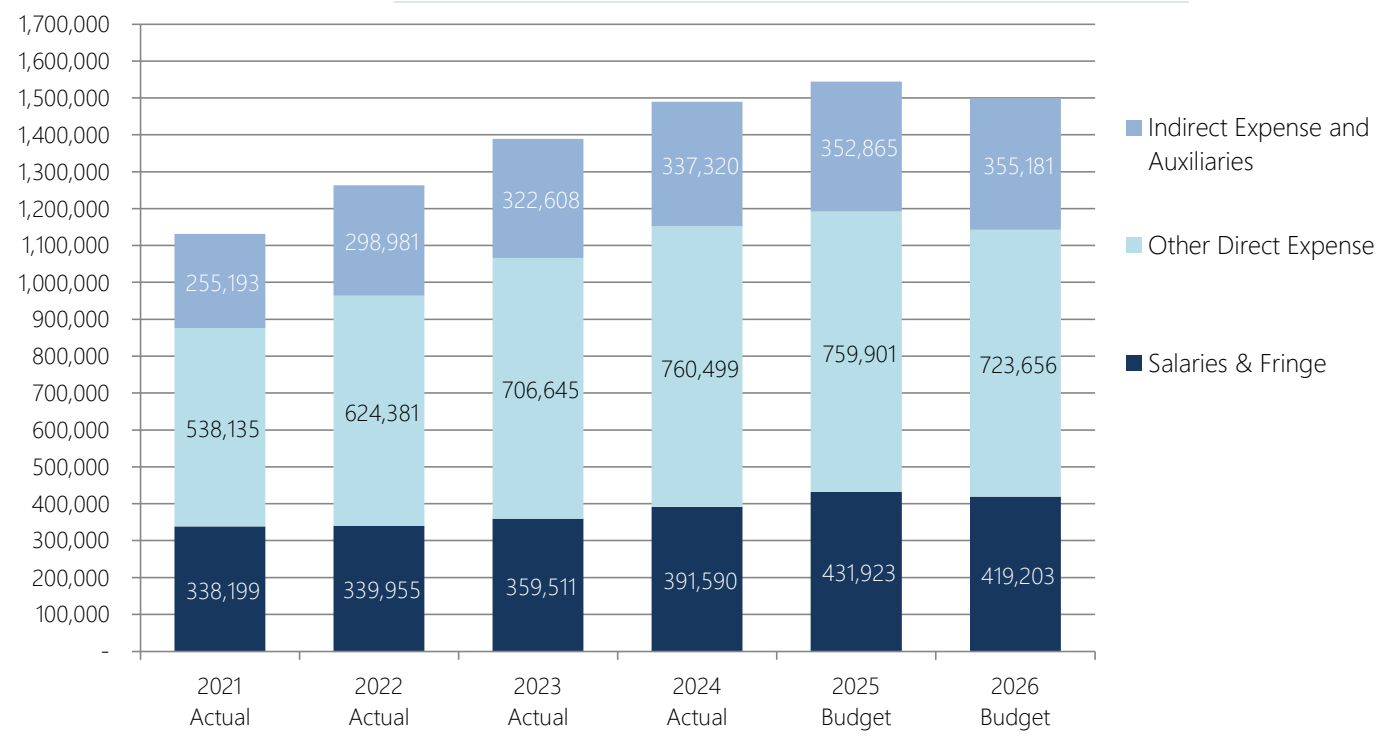
TOTAL EXPENSE

FISCAL YEAR 2026 BUDGET

In thousands of dollars	2024 Actual	2025 Budget	2026 Budget	$ Increase/ (Decrease) from 2025 Budget	% Variance to 2025 Budget
EXPENSE					
DIRECT EXPENSE					
Faculty Salaries	173,473	189,152	184,453	$ (4,699)	-2.5%
Other Salaries	125,005	140,004	133,065	(6,939)	-5.0%
TOTAL SALARIES	**298,478**	**329,156**	**317,518**	**(11,638)**	**-3.5%**
Fringe	93,112	102,767	101,685	(1,082)	-1.1%
Student Salaries	43,493	33,128	38,880	5,752	17.4%
Student Aid	304,428	314,550	319,721	5,171	1.6%
Non-salary	412,578	412,223	365,055	(47,168)	-11.4%
TOTAL DIRECT EXPENSE	**1,152,089**	**1,191,824**	**1,142,859**	**(48,965)**	**-4.1%**
Restricted Direct Expense	559,502	563,701	528,702	(34,999)	-6.2%
Unrestricted Direct Expense	592,587	628,123	614,157	(13,966)	-2.2%
INDIRECT EXPENSE					
Library	15,635	17,513	16,984	(529)	-3.0%
Student Services	33,610	33,136	31,796	(1,340)	-4.0%
Plant	93,377	79,495	79,432	(63)	-0.1%
Information Services	33,318	34,344	34,575	231	0.7%
University Services	79,826	98,874	102,576	3,702	3.7%
TOTAL INDIRECT EXPENSE	**255,766**	**263,362**	**265,363**	**2,001**	**0.8%**
Auxiliaries	81,554	89,503	89,818	315	0.4%
TOTAL EXPENSE	**$ 1,489,409**	**$ 1,544,689**	**$ 1,498,040**	**$ (46,649)**	**-3.0%**

EXPENSE COMPARISON BY YEAR

In thousands of dollars