

TOTAL EXPENSE

Fiscal Year 2027 Budget

<i>In thousands of dollars</i>	2025 Actual	2026 Budget	2027 Budget	\$ Increase/ (Decrease) from 2026 Budget	% Variance to 2026 Budget
EXPENSE					
DIRECT EXPENSE					
Faculty Salaries	182,737	184,453	186,173	\$ 1,720	0.9%
Other Salaries	132,142	133,065	126,156	(6,909)	-5.2%
TOTAL SALARIES	314,879	317,518	312,329	(5,189)	-1.6%
Fringe	97,710	101,685	100,774	(911)	-0.9%
Student Salaries	46,974	38,880	42,288	3,408	8.8%
Student Aid	334,578	319,721	357,358	37,637	11.8%
Non-salary	426,098	365,055	354,429	(10,626)	-2.9%
TOTAL DIRECT EXPENSE	1,220,239	1,142,859	1,167,178	24,319	2.1%
Restricted Direct Expense	599,690	528,702	519,103	(9,599)	-1.8%
Unrestricted Direct Expense	620,549	614,157	648,075	33,918	5.5%
INDIRECT EXPENSE					
Library	16,026	16,984	17,804	820	4.8%
Student Services	34,875	31,796	36,626	4,830	15.2%
Plant	92,934	79,432	89,090	9,658	12.2%
Information Services	33,972	34,575	35,044	469	1.4%
University Services	94,273	102,576	107,145	4,569	4.5%
TOTAL INDIRECT EXPENSE	272,080	265,363	285,709	20,346	7.7%
Auxiliaries	86,311	89,818	92,888	3,070	3.4%
TOTAL EXPENSE	\$ 1,578,630	\$ 1,498,040	\$ 1,545,775	\$ 47,735	3.2%

EXPENSE COMPARISON BY YEAR

In thousands of dollars

