

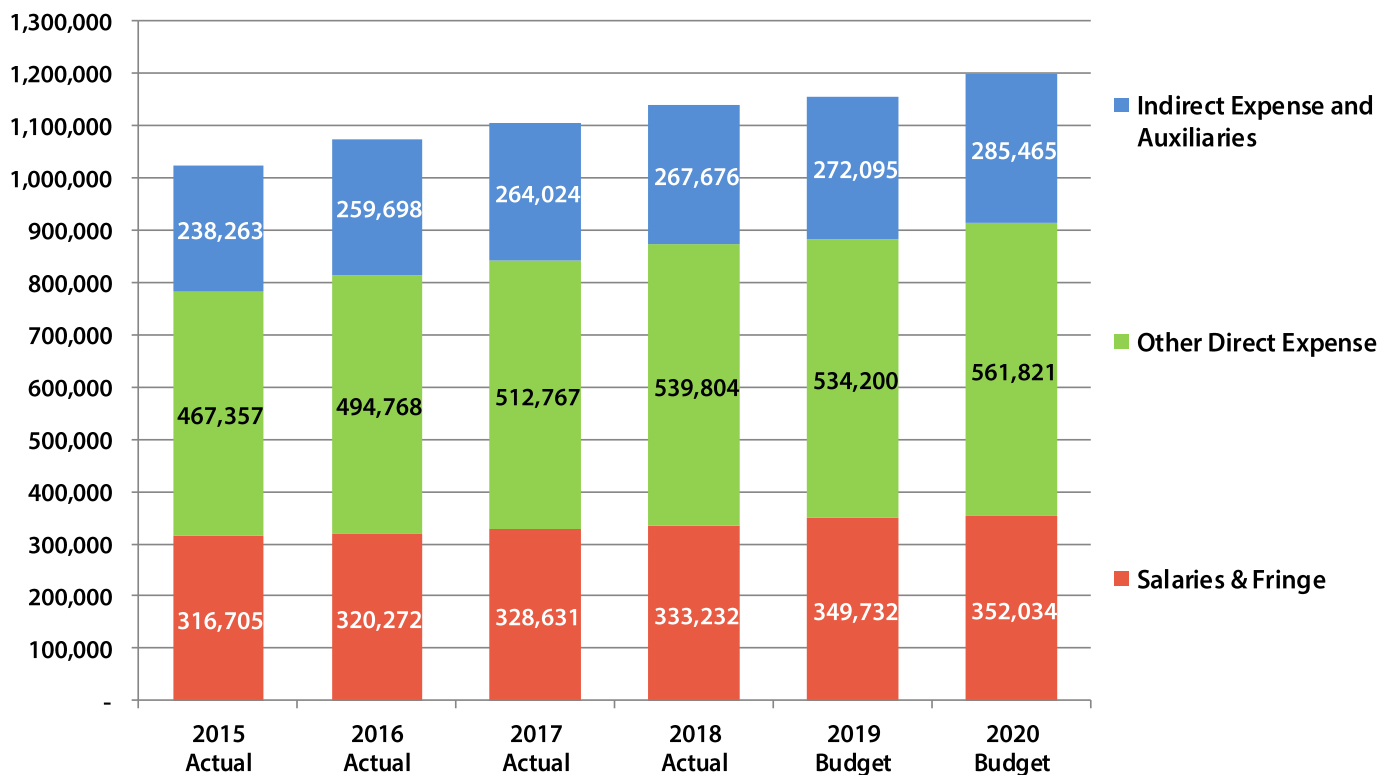
TOTAL EXPENSE

FISCAL YEAR 2020 BUDGET

<i>In thousands of dollars</i>	2018 Actual	2019 Budget	2020 Budget	\$ Increase/ (Decrease) from 2019 Budget	% Variance to 2019 Budget
EXPENSE					
DIRECT EXPENSE					
Faculty Salaries	\$ 154,800	\$ 160,571	\$ 159,778	\$ (793)	-0.5%
Other Salaries	99,822	103,986	107,174	3,188	3.1%
TOTAL SALARIES	254,622	264,557	266,952	2,395	0.9%
Fringe	78,610	85,175	85,082	(93)	-0.1%
Student Salaries	30,305	31,981	30,275	(1,706)	-5.3%
Student Aid	191,913	196,834	206,292	9,458	4.8%
Non-salary	317,586	305,385	325,254	19,869	6.5%
TOTAL DIRECT EXPENSE	873,036	883,932	913,855	29,923	3.4%
Total Restricted	433,021	420,282	441,759	21,477	5.1%
Total Unrestricted	440,015	463,650	472,096	8,446	1.8%
INDIRECT EXPENSE					
Library	15,108	16,331	16,078	(253)	-1.5%
Student Services	32,129	30,587	32,297	1,710	5.6%
Plant	60,997	65,951	71,948	5,997	9.1%
Information Services	29,106	30,920	32,027	1,107	3.6%
University Services	69,645	66,978	68,148	1,170	1.7%
TOTAL INDIRECT EXPENSE	206,985	210,767	220,498	9,731	4.6%
Auxiliaries	60,691	61,328	64,967	3,639	5.9%
TOTAL EXPENSE	\$ 1,140,712	\$ 1,156,027	\$ 1,199,320	\$ 43,293	3.7%

EXPENSE COMPARISON BY YEAR

In thousands of dollars



NOTES TO EXPENSE

FISCAL YEAR 2020 BUDGET vs. FISCAL YEAR 2019 BUDGET

DIRECT EXPENSE

Faculty Salaries

Decreased (\$0.8 M) or 0.5% in WSOM, DENT, NURS and CSOM. Partially offset by increases in CAS and CSE.

Other Salaries

Increased \$3.2 M or 3.1% with higher staff salaries in CAS, WSOM, MSASS, DENT, NURS and CSOM. Partially offset by lower staff salaries in CSE and LAW.

Fringe Benefits

Decreased (\$0.1 M) or 0.1%. The federal fringe benefit rate decreased from 33.0% to 32.0%. The non-federal fringe rate remained unchanged at 33.0%.

Student Salaries

Decreased (\$1.7 M) or -5.3% in CSE, MSASS and CSOM. Partially offsetting are higher salaries in NURS.

Student Aid

Increased \$9.5 M or 4.8% in CAS, WSOM, LAW, CSOM and UGEN. Partially offsetting are decreases in CSE, MSASS and NURS. The increase in UGEN reflects an Undergraduate Student Aid discount rate of 48.4%.

Non-salary

Increased \$19.9 M or 6.5% in CSE, DENT, NURS, CSOM and UGEN due primarily to spending for Research and Training and other restricted activity. Partially offsetting are decreases in CAS, WSOM and MSASS.

INDIRECT EXPENSE AND AUXILIARIES

Library

Decreased (\$0.3 M) or -1.5% due to a decrease in UGEN endowment spending for collections.

Student Services

Increased \$1.7 M or 5.6% due to enrollment management recruiting expense but is offset with Other Income.

Plant

Increased \$6.0 M or 9.1% as a result of an anticipated increase for utility expense and operating costs associated with the new Health Education Campus.

Information Services

Increased \$1.1 M or 3.6% for operating costs associated with the new Health Education Campus.

University Services

Increased \$1.2 M or 1.7% as a result of new program expense and costs associated with the new Health Education Campus.

Auxiliaries

Increased \$3.6 M or 5.9% due to higher expense in Student Housing, Food Service and Parking.