

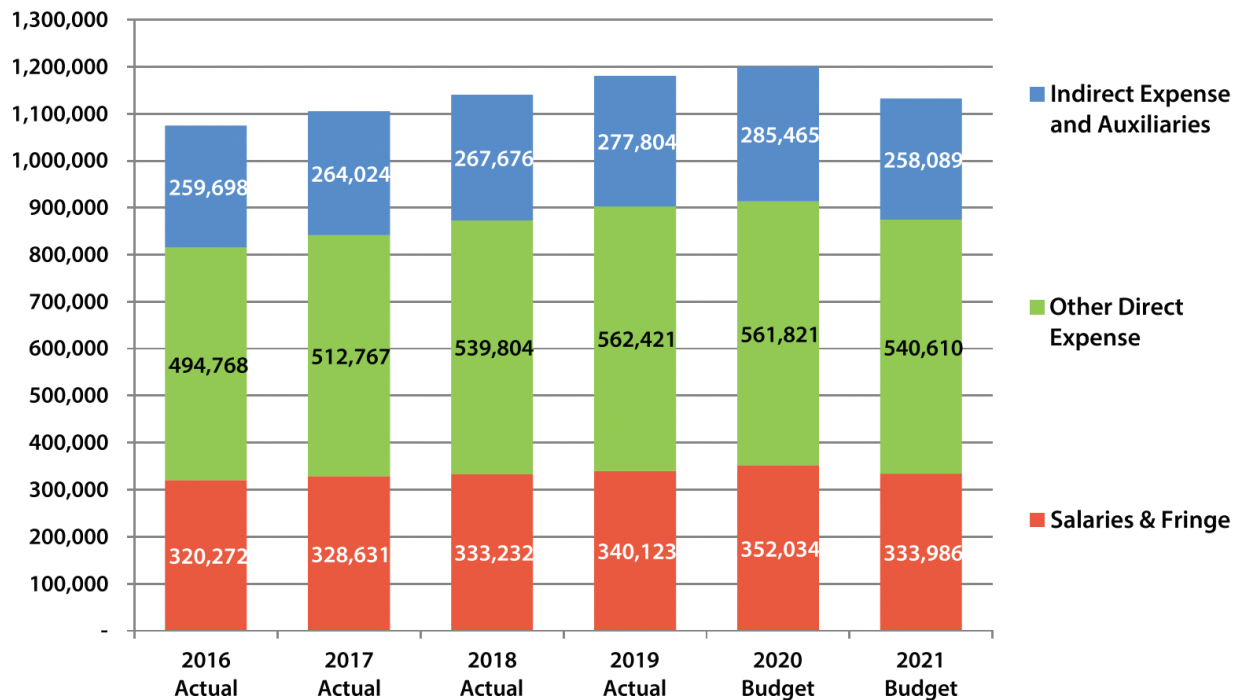
## TOTAL EXPENSE

### Fiscal Year 2021 Budget

<i>In thousands of dollars</i>	2019 Actual	2020 Budget	2021 Budget*	\$ Increase/ (Decrease) 2020 Budget	% Variance 2020 Budget
<b>EXPENSE</b>					
<b>DIRECT EXPENSE</b>					
Faculty Salaries	\$154,085	\$159,778	\$153,560	(\$6,218)	-3.90%
Other Salaries	103,575	107,174	104,101	(3,073)	-2.90%
<b>TOTAL SALARIES</b>	<b>257,660</b>	<b>266,952</b>	<b>257,661</b>	<b>(9,291)</b>	<b>-3.50%</b>
Fringe	82,463	85,082	76,325	(8,757)	-10.30%
Student Salaries	29,853	30,275	27,912	(2,363)	-7.80%
Student Aid	201,081	206,292	215,621	9,329	4.50%
Non-salary	331,487	325,254	297,077	(28,177)	-8.70%
<b>TOTAL DIRECT EXPENSE</b>	<b>902,544</b>	<b>913,855</b>	<b>874,596</b>	<b>(39,259)</b>	<b>-4.30%</b>
Total Restricted	445,527	441,759	422,773	(18,986)	-4.30%
Total Unrestricted	457,017	472,096	451,823	(20,273)	-4.30%
<b>INDIRECT EXPENSE</b>					
Library	16,387	16,078	13,336	(2,742)	-17.10%
Student Services	32,661	32,297	28,573	(3,724)	-11.50%
Plant	63,795	71,948	66,803	(5,145)	-7.20%
Information Services	31,123	32,027	28,106	(3,921)	-12.20%
University Services	73,116	68,148	59,641	(8,507)	-12.50%
<b>TOTAL INDIRECT EXPENSE</b>	<b>217,082</b>	<b>220,498</b>	<b>196,459</b>	<b>(24,039)</b>	<b>-10.90%</b>
Auxiliaries	60,722	64,967	61,630	(3,337)	-5.10%
<b>TOTAL EXPENSE</b>	<b>\$1,180,348</b>	<b>\$1,199,320</b>	<b>\$1,132,685</b>	<b>(\$66,635)</b>	<b>-5.60%</b>

## EXPENSE COMPARISON BY YEAR

*In thousands of dollars*



## **NOTES TO EXPENSE**

### **Fiscal Year 2021 Budget vs. Fiscal Year 2020 Budget**

#### **DIRECT EXPENSE**

##### **Faculty Salaries**

Decreased (\$6.2 M) or -3.9% in CSE, WSOM, MSASS, DENT, NURS, CSOM and UGEN.

##### **Other Salaries**

Decreased (\$3.1 M) or -2.9% in CAS, CSE, WSOM, MSASS, LAW, DENT and CSOM.

Partially offset by higher staff salaries in UGEN.

##### **Fringe Benefits**

Decreased (\$8.8 M) or -10.3%. The federal fringe benefit rate decreased from 32.0% to 30.0%.

The non-federal fringe rate decreased from 33.0% to 30.0%.

##### **Student Salaries**

Decreased (\$2.4 M) or -7.8% in CAS, NURS, CSOM and UGEN.

Partially offsetting are higher salaries in CSE and MSASS.

##### **Student Aid**

Increased \$9.3 M or 4.5% in CAS, CSE, CSOM and UGEN. Partially offsetting are decreases in WSOM, LAW and NURS. The increase in UGEN reflects an Undergraduate Student Aid discount rate of 50.4%.

##### **Non-salary**

Decreased (\$28.2 M) or -8.7% in CAS, CSE, MSASS, DENT, CSOM and UGEN.

Partially offsetting are increases in WSOM, LAW and NURS.

#### **INDIRECT EXPENSE AND AUXILIARIES**

##### **Library**

Decreased (\$2.7 M) or -17.1% due to expense improvement efforts.

##### **Student Services**

Decreased (\$3.7 M) or -11.5% due to expense improvement efforts.

##### **Plant**

Decreased (\$5.1 M) or -7.2% due to expense improvement efforts.

##### **Information Services**

Decreased (\$3.9 M) or -12.2% due to expense improvement efforts.

##### **University Services**

Decreased (\$8.5 M) or -12.5% due to expense improvement efforts. Partially offsetting an increase due to Marketing & Communication centralization efforts. University contingency of \$10 M included in University Services.

##### **Auxiliaries**

Decreased (\$3.3 M) or -5.1% due to expense improvement efforts.