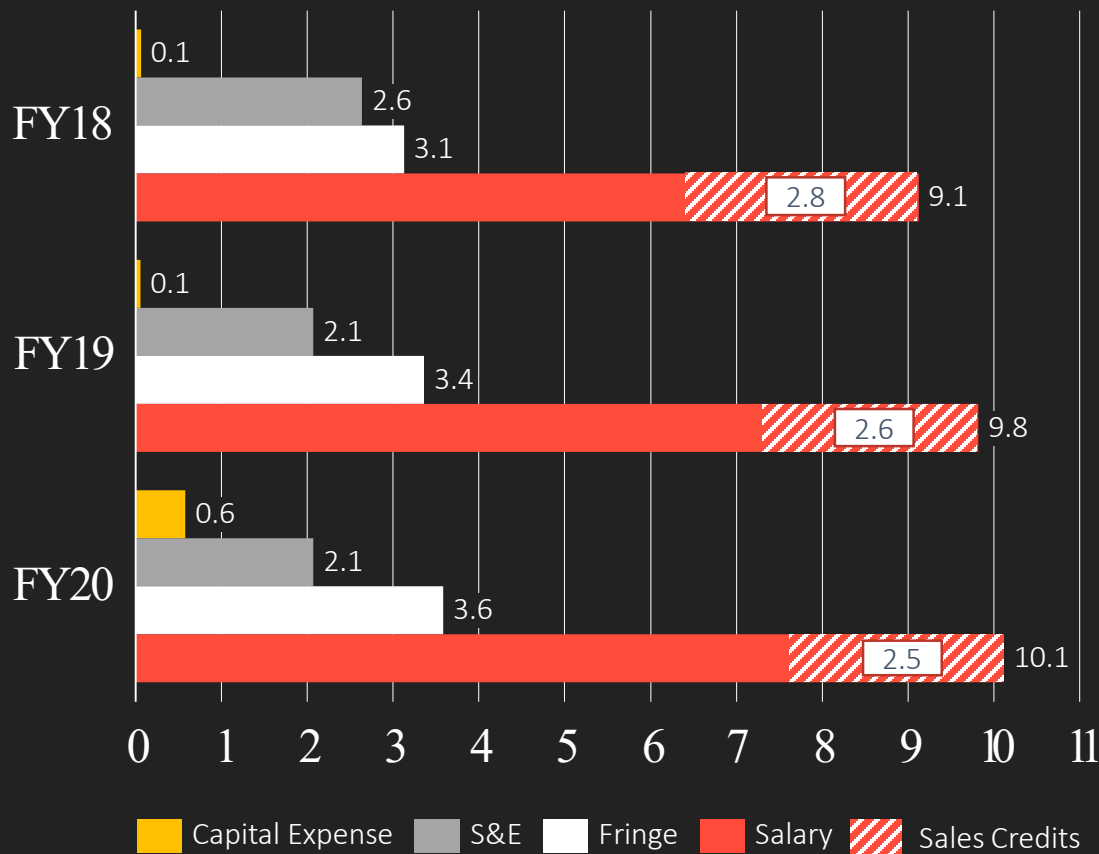


Actual Expenses

Over the past three fiscal years, UWPD's expenses have grown from \$15.0M to \$16.3M. This increase is primarily due to the addition of 14 FTEs and their associated salaries and fringe benefits. Since FY18, UWPD has reduced its supplies expenditures by \$0.5M, but this was offset by a \$0.5M increase in capital expenditures in FY20 to purchase a Lake Rescue and Safety boat and install electronic access to a number of campus buildings. Approximately a quarter of UWPD's yearly salary expense is paid by services performed for other UW-Madison units, in the form of sales credits.

Expenses (millions of dollars)



*Totals net of sales credits are \$12.2M (FY18), \$12.8M (FY19), and \$13.8M (FY20).

FY20 Expense Breakdown

