

## FY2015 Analysis of Cost Pools - Administration

Activity Base	FY2015 Expense
Instruction	\$ 262,241,742
Research	\$ 67,366,089
Public Service	\$ 40,977,646
Academic Support	\$ 56,489,913
Student Services	\$ 38,044,455
Auxiliary Programs	\$ 134,258,094
Institutional Support	\$ 50,138,792
Operation and Maintenance of Plant	\$ 70,699,030
<b>Total</b>	<b>\$ 720,215,761</b>

Direct Administrative Costs	FY2015 Expense
A-President	\$ 2,453,277
B-General Counsel Ops	\$ 2,077,553
C-Public Records	\$ 202,265
D-Ombuds	\$ 146,294
E-UO BOT Office of the Secretary	\$ 643,883
F-University Auditor Operations	\$ 384,290
G-HR Unclassified Services	\$ 180,153
H-IS	\$ 10,803,139
I-VPFA	\$ 1,115,634
J-BRP	\$ 722,132
K-BAO	\$ 5,729,717
L-Purchasing	\$ 1,169,281
M-Campus Mailing	\$ 329,196
N-Human Resources	\$ 3,852,644
O-Affirmative Action	\$ 759,177
P-Risk Management	\$ 2,351,633
Q-Public & Government Affairs	\$ 2,135,092
R-Campus Planning	\$ 2,119,356
S-Public Safety	\$ 4,939,720
T-Central UO Assessments	\$ 1,204,572
U-Central UO Assessments-Risk Management Insurance	\$ 2,408,449
<b>Admin Total</b>	<b>\$ 45,727,458</b>

<b>Administrative Cost Pool as % of Total Activity <sup>4</sup></b>	<b>6.3%</b>
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