

## FY2015 Analysis of Cost Pools - Facilities

<b>Activity Base</b>	<b>FY2015 Expense</b>	
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	\$	13,321,509
Institutional Support	\$	50,138,792
Operation and Maintenance of Plant	\$	70,699,030
<b>Total</b>	<b>\$</b>	<b>599,279,176</b>

<b>Facility Costs</b>	<b>FY2015 Expense</b>	
Campus Operations	\$	18,051,123
Central Utilities	\$	16,401,429
<b>Facility Total</b>	<b>\$</b>	<b>34,452,552</b>

<b>Facility total as % of Total Activity *</b>	<b>5.7%</b>
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\* The Activity Base excludes \$120,9M of Auxiliary Program Expenses due to those programs paying their own facility costs