

FY2018 Analysis of Cost Pools - Administration

Activity Base	FY2018 Expense
Instruction	\$279,572,639
Research	\$70,233,389
Public Service	\$47,679,587
Academic Support	\$63,995,263
Student Services	\$44,706,882
Auxiliary Programs	\$192,528,824
Institutional Support	\$69,856,113
Operation and Maintenance of Plant	\$54,632,039
Total	\$ 823,204,736

Direct Administrative Costs	FY2018 Expense
A-President	\$ 1,807,497
B-General Counsel Ops	\$ 2,332,827
C-Public Records	\$ 350,425
D-Ombuds	\$ 311,287
E-UO BOT Office of the Secretary	\$ 466,240
F-University Auditor Operations	\$ 632,047
H-IS	\$ 15,975,319
I-VPFA	\$ 1,638,830
J-BRP	\$ 723,916
K-BAO	\$ 6,028,140
L-Purchasing	\$ 1,745,687
M-Campus Mailing	\$ 350,747
N-Human Resources	\$ 5,221,069
O-Affirmative Action	\$ 865,687
P-Risk Management	\$ 3,171,815
Q-Public & Government Affairs	\$ 2,124,476
R-Campus Planning	\$ 2,430,983
S-Public Safety	\$ 5,553,333
T-Central UO Assessments	\$ 549,888
U-Central UO Assessments-Risk Management Insurance	\$ 3,061,280
Admin Total	\$ 55,341,493

Administrative Cost Pool as % of Total Activity *	6.7%
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