

## FY2018 Analysis of Cost Pools - Facilities

<b>Activity Base</b>	<b>FY2018 Expense</b>	
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
Less reduction for unit paid facility costs	\$	(238,400,971)
<b>Total</b>	<b>\$</b>	<b>584,803,765</b>

<b>Facility Costs</b>	<b>FY2018 Expense</b>	
Campus Operations	\$	15,748,992
Central Utilities	\$	17,029,417
<b>Facility Total</b>	<b>\$</b>	<b>32,778,409</b>

<b>Facility total as % of Total Activity *</b>	<b>5.6%</b>
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