

FY2026 Analysis of Cost Pools – Administration

Activity Base - All Funds	FY24 Expense
Instruction	\$311,844,000
Research	\$118,503,000
Public Service	\$64,758,000
Academic Support	\$99,451,000
Student Services	\$61,263,000
Auxiliary Programs	\$294,270,000
Institutional Support	\$123,341,000
Operation and Maintenance of Plant	\$67,822,000
Total	\$1,141,252,000

Direct Administrative Cost	FY2024 Expense
A-President	\$1,507,928
B-General Counsel Ops	\$3,766,810
C-Public Records	\$293,134
D-Ombuds	\$386,382
E-UO BOT Office of the Secretary	\$564,050
F-University Auditor Operations	\$443,256
H-IS	\$34,601,519
I-VPFA	\$1,604,949
J-BRP	\$1,460,532
K-BAO	\$7,919,354
L-Purchasing	\$2,134,800
M-Campus Mailing	\$0
N-Human Resources	\$6,948,481
O-Affirmative Action	\$0
P-Risk Management	\$4,677,329
Q-Public & Government Affairs	\$1,342,637
R-Campus Planning	\$3,064,576
S-Public Safety	\$7,621,767
T-Central UO Assessments	\$647,418
U-Central UO Assessments-Risk Management	\$7,614,780
Insurance	
Admin Total	\$87,870,780

Administrative Cost Pool as % of Total Activity	7.7%
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