

FY2026 Analysis of Cost Pools – Facilities

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
Less reduction for unit paid facility costs	-\$294,270,000
Total	\$846,982,000

Facility Costs	FY2024 Expense
Campus Operations	\$17,394,930
Central Utilities	\$17,692,439
Campus Rent	9,084,156
Facility Total	\$44,171,525

Facility total as % of Total Activity *	5.22%
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