

**APPENDIX 5  
SUPPORT UNIT OVERHEAD**

**FY2014 Prelim GRA  
\$ 71,741,925**

<b>1</b>	<b>Facilities &amp; Information Services</b>	<b>28,584,417</b>
	%Age Total	
	Custodial	3,377,152
	HVAC	1,296,266
	Facilities Maintenance	219,601
	Physical Plant Administration	468,774
	Special Projects	97,000
	Offcampus Rent and Maintenance	305,550
	Grounds Maintenance	
	Environmental Health and Safety	609,348
	M&R	6,889,477
	Utilities	9,415,002
	Information Services	3,727,233
	Police	2,179,014
<b>2</b>	<b>Student headcount</b>	<b>10,907,853</b>
	%Age Total	
	Student Affairs, Enrollment Mgmt	6,095,513
	Student Success Center Debt Service	412,500
	Scholarships	3,052,765
	Graduate Studies	1,347,075
<b>3</b>	<b>Faculty/Student Headcount</b>	<b>11,077,189</b>
	University Libraries	6,964,544
	Diversity, Access and Equity	995,681
	Provost	3,116,964
<b>4</b>	<b>Faculty/Staff Headcount</b>	<b>1,145,983</b>
	Human Resources	1,145,983
<b>5</b>	<b>Current Fund Expenditures</b>	<b>20,026,483</b>
	Campuswide	
	Campus Reserve	50,000
	Staff Assembly	17,848
	Association Dues	145,500
	Debt Service - MNL Phase 1	593,000
	Debt Services - Cherry Street (old)	190,000
	Debt Service- MNL Classroom	979,000
	System IT Chargebacks (formerly PS Admin)	2,210,000
	Interfund Transfers	6,587,386
	Athletics Investment	5,900,000
	Arts and Sciences Campuswide	687,386
	Institutional Offset	(1,186,650)
	<b>All others</b>	<b>10,440,399</b>
	Chancellor	880,439
	Cultural Events	918,032
	Institute for Human Development	326,425
	Marketing and Communications	2,187,924
	Advancement	3,532,985
	Finance and Administration	2,594,594