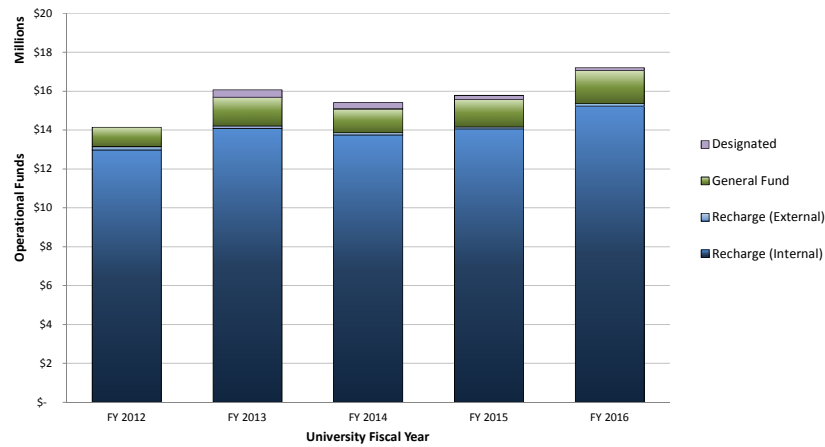


Biomedical Research Core Facilities (BRCF) Metrics

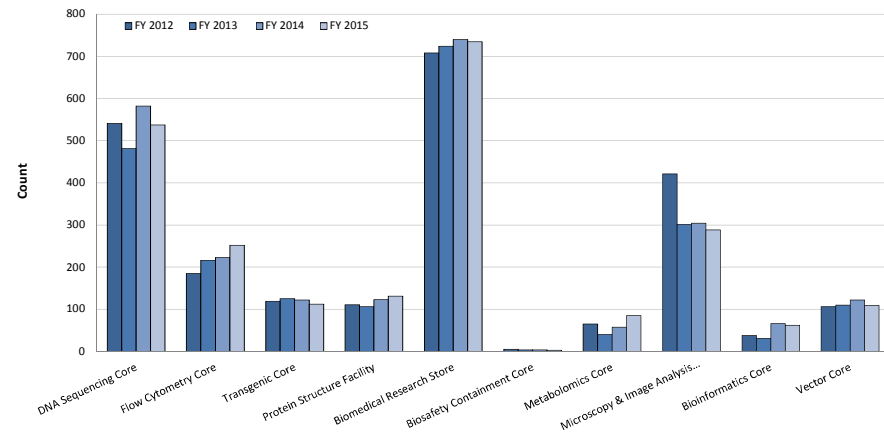
Financial Sustainability - Operational Funds



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	\$ 993,613	\$ 1,490,857	\$ 1,227,382	\$ 1,415,190	\$ 1,706,186
Recharge (Internal)	\$ 12,976,891	\$ 14,082,995	\$ 13,748,287	\$ 14,063,173	\$ 15,230,632
Recharge (External)	\$ 171,696	\$ 119,855	\$ 110,374	\$ 94,953	\$ 132,766
Designated	\$ -	\$ 370,218	\$ 326,938	\$ 206,571	\$ 128,626

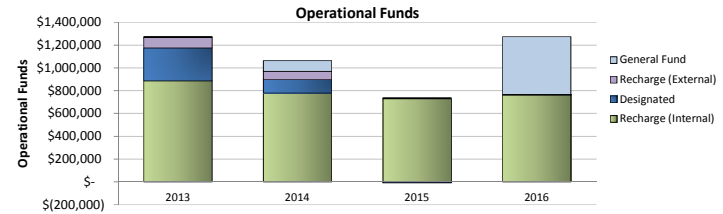
Core Service Provision

Core Service Customer Count



	FY 2012	FY 2013	FY 2014	FY 2015
DNA Sequencing Core	541	481	582	537
Flow Cytometry Core	185	216	223	252
Transgenic Core	119	125	122	112
Protein Structure Facility	111	106	123	131
Biomedical Research Store	708	724	740	735
Biosafety Containment Core	5	4	4	3
Metabolomics Core	65	40	58	85
Microscopy & Image Analysis Laboratory	421	301	304	288
Bioinformatics Core	38	31	66	62
Vector Core	106	110	122	109

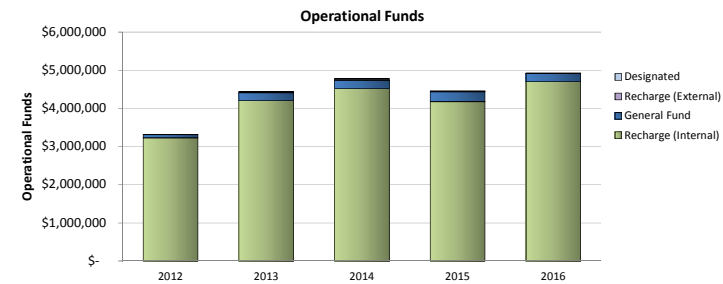
MIL (Microscopy and Image Analysis) Core



	2013	2014	2015	2016
Recharge (Internal)	\$ 886,442	\$ 778,587	\$ 730,106	\$ 761,998
Recharge (External)	\$ 93,383	\$ 73,310	\$ 2,874	\$ 4,751
General Fund	\$ 867	\$ 93,102	\$ 143	\$ 506,242
Designated	\$ 289,357	\$ 118,572	\$ (9,500)	\$ 23
Total	\$ 1,270,050	\$ 1,063,570	\$ 723,623	\$ 1,273,015

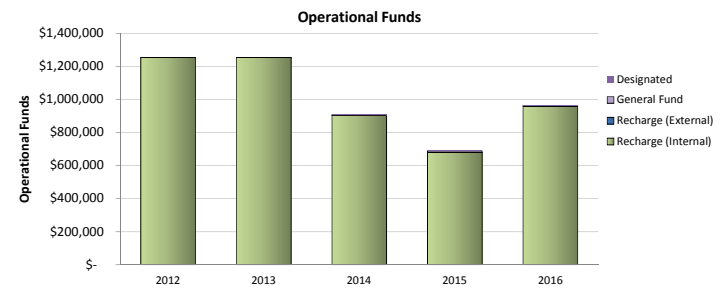
The transition of the MIL to the BRCF was completed in the last quarter of FY 13.

DNA Sequencing Core



	2012	2013	2014	2015	2016
Recharge (Internal)	\$ 3,229,517	\$ 4,207,493	\$ 4,527,224	\$ 4,177,889	\$ 4,703,166
Recharge (External)	\$ 8,519	\$ 21,928	\$ 28,018	\$ 1,743	\$ 500
General Fund	\$ 81,952	\$ 202,758	\$ 214,991	\$ 262,240	\$ 211,952
Designated	\$ -	\$ 10,394	\$ 12,771	\$ 13,854	\$ 11,028
Total	\$ 3,319,988	\$ 4,442,573	\$ 4,783,004	\$ 4,455,726	\$ 4,926,646

Flow Cytometry Core



	2012	2013	2014	2015	2016
Recharge (Internal)	\$ 1,252,266	\$ 1,252,266	\$ 903,950	\$ 680,108	\$ 957,947
Recharge (External)	\$ 695	\$ 695	\$ 937	\$ 519	\$ 3,506
General Fund	\$ -	\$ -	\$ 1,499	\$ 9,116	\$ 335
Designated	\$ -	\$ -	\$ 2,726	\$ 145	\$ 104
Total	\$ 1,252,961	\$ 1,252,961	\$ 909,113	\$ 689,888	\$ 961,892