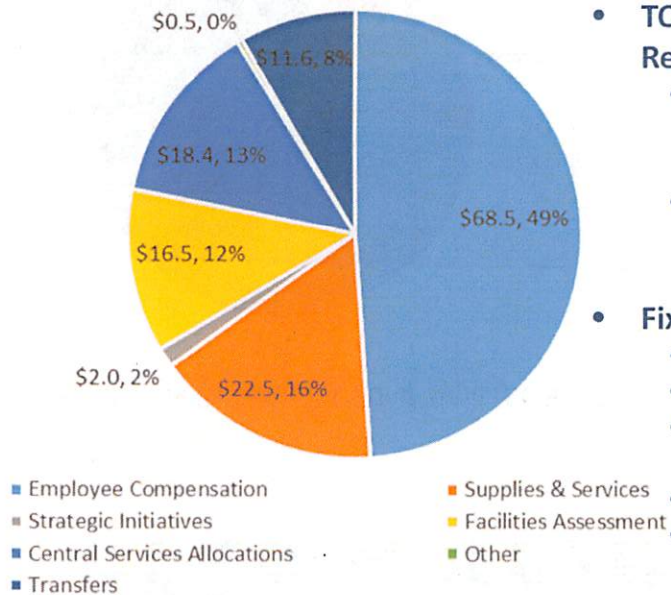




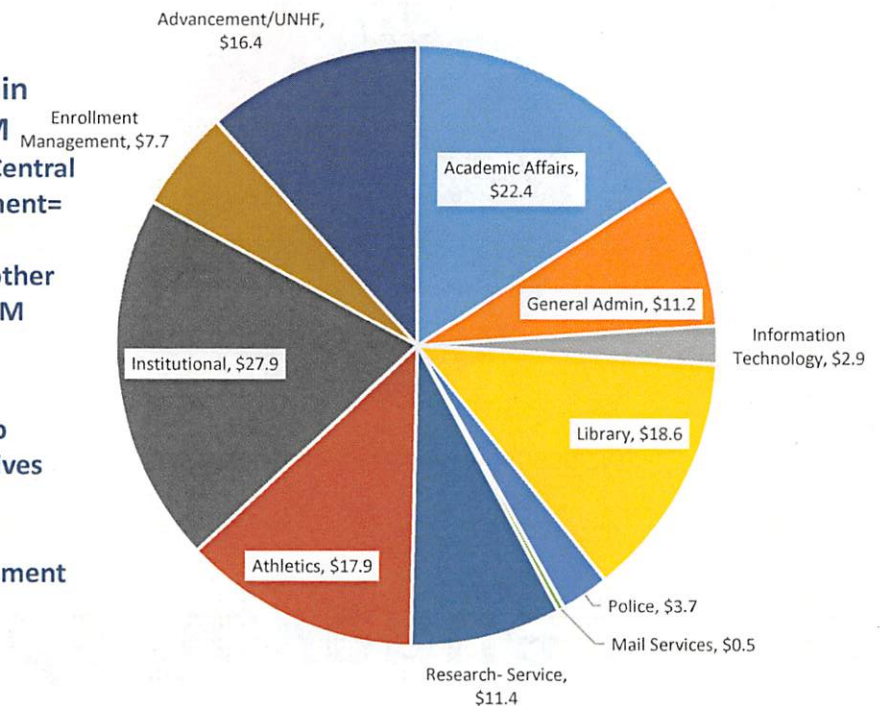
Central Administration Allocation

FY16 Central Admin Units Expense by Major Category (\$140M)



- **TOTAL Central Admin Revenue = \$140.6M**
 - Revenue from Central Admin Assessment= \$102.3M
 - Revenue from other Sources = \$38.3M
- **Fixed Costs=84%**
 - Employee Comp
 - Strategic Initiatives
 - Central Service Allocations
 - Facilities Assessment
 - Transfers

External Revenue Plus Central Admin Funding (\$140.6M)

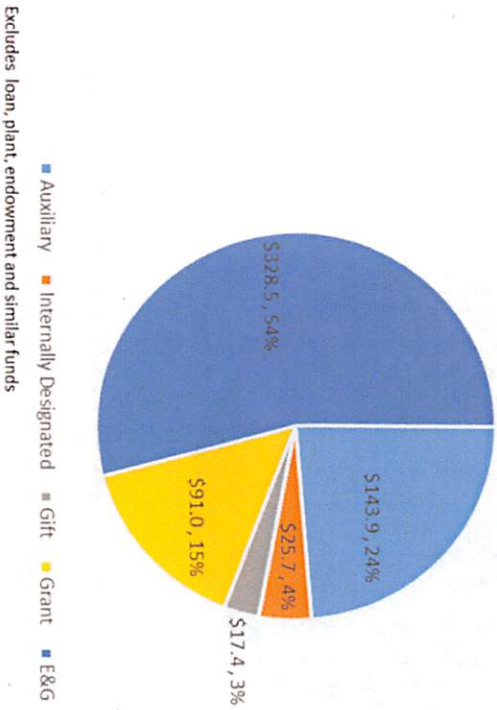


Excludes central admin funding expense credit



FY16 Current Funds Revenue

FY16 Current Funds Revenue by Fund Type (\$606.7M)



FY16 Current Funds Revenue by Major Unit (\$606.7M)

