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

Excludes central admin funding expense credit