

Business and Financial Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
CMS MANAGEMENT	1.0	105,000	211,815	98,544
CMS SUPPORT STAFF	1.0	52,800	124,031	9,833
CO-GEN SUPPORT STAFF	3.0	190,248	168,254	128,112
CO-GEN STUDENT ASSISTANT		0	22,131	24,341
CO-GEN OVERTIME		2,958	2,440	2,668
WORK STUDY ON CAMPUS		0	98,491	88,888
TOTAL SALARIES	5.0	351,006	627,162	352,386
BENEFITS				
		154,507	181,063	135,668
SUBTOTAL PERSONAL SERVICES	5.0	505,513	808,225	488,054
OPERATING EXPENSES				
INSURANCE EXPENSE		5,688,719	5,197,010	5,542,564
CMS		1,216,218	3,507,654	129,423
CO-GEN LOAN PRINCIPAL		743,007	743,008	743,008
CO-GEN INTEREST CHARGES		950,587	950,587	950,587
CO-GEN SUPPLIES		885,494	0	0
UTILITIES - GAS		4,444,520	4,203,054	3,611,445
UTILITIES - ELECTRICITY		1,812,856	1,714,365	1,351,983
UTILITIES - WATER		408,902	386,686	382,767
UTILITIES - SEWAGE		691,858	654,269	532,510
UTILITIES - HAZARDOUS WASTE		248,642	235,133	261,027
UTILITIES - OTHER		715,621	641,859	587,532
TEL EQUIPMENT LEASE		677,153	0	0
SUPPLIES		573,797	894,499	357,849
COST OF GOODS SOLD		263,970	0	0
SERVICES		199,400	1,435,782	2,322,886
CONTRACTUAL SERVICES		148,000	272,786	161,594
SVCS FROM OTH FUNDS/AGYS		71,000	46,714	43,880
SPACE RENT		60,367	59,781	17,781
SPECIAL REPAIRS		50,000	50,000	50,000
STATE GEN SERVICES		16,251	1,934	1,457
OTHER		0	1,015,660	2,216,415
SUBTOTAL OPERATING EXPENSES		19,866,362	22,010,781	19,264,708

Business and Financial Affairs

INSTITUTIONAL (continued)

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
TOTAL NON-REVENUE-BASED INSTITUTIONAL	5.0	20,371,875	22,819,006	19,752,762
<i>REVENUE-BASED</i>	1.8	695,000	663,025	790,931
TOTAL INSTITUTIONAL	6.8	21,066,875	23,482,031	20,543,693
<i>TOTAL Business and Financial Affairs Division</i>	466.6	58,452,282	60,002,063	55,908,925

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