

Business and Financial Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
CMS MANAGEMENT	1.0	111,324	197,480	211,815
CMS SUPPORT STAFF	1.0	49,896	218,866	124,031
CO-GEN SUPPORT STAFF	4.0	252,170	198,723	168,254
CMS TEMPORARY HELP		0	15,980	0
CO-GEN STUDENT ASSISTANT		0	7,880	22,131
CO-GEN OVERTIME		2,440	7,781	2,440
WORK STUDY ON CAMPUS		0	0	98,491
TOTAL SALARIES	6.0	415,830	646,710	627,162
BENEFITS				
		175,385	242,592	181,063
SUBTOTAL SALARIES & BENEFITS	6.0	591,215	889,302	808,225
OPERATING EXPENSES				
CMS		1,407,518	853,102	3,507,654
UTILITIES - GAS		4,787,205	4,099,968	4,203,054
UTILITIES - ELECTRICITY		2,038,606	1,793,609	1,714,365
UTILITIES - SEWAGE		652,035	698,864	654,269
UTILITIES - WATER		522,888	475,141	386,686
UTILITIES - HAZARDOUS WASTE		248,642	233,495	235,133
UTILITIES - OTHER		687,227	691,581	641,859
CO-GEN SUPPLIES		832,246	843,413	0
INSURANCE EXPENSE		4,370,930	(370,418)	5,197,010
SUPPLIES		750,154	616,798	894,499
SERVICES		537,400	770,475	1,435,782
TEL EQUIPMENT LEASE		677,153	0	0
CONTRACTUAL SERVICES		242,000	309,525	272,786
SVCS FROM OTH FUNDS/AGYS		75,000	48,871	46,714
SPACE RENT		53,747	59,907	59,781
SPECIAL REPAIRS		50,000	50,000	50,000
STATE GEN SERVICES		16,251	1,214	1,934
OTHER (1)		0	21,703,456	2,709,255
SUBTOTAL OPERATING EXPENSES		17,949,002	32,879,001	22,010,781
TOTAL NON-REVENUE-BASED INSTITUTIONAL	6.0	18,540,217	33,768,303	22,819,006

(1) 2006/07 Actual includes Co-Gen debt payoff.

Business and Financial Affairs

INSTITUTIONAL (continued)

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
REVENUE-BASED	0.4	910,500	572,679	663,025
TOTAL INSTITUTIONAL	6.4	19,450,717	34,340,982	23,482,031
<i>TOTAL Business and Financial Affairs Division</i>	411.2	60,945,614	74,407,422	60,002,063