

*Business and Financial Affairs -
Summary*

	<i>Budget</i>	<i>FY2008-09</i>	<i>FY2007-08</i>	<i>FY2006-07</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
CMS MANAGEMENT	1.0	118,836	144,860	197,480
MANAGEMENT	69.5	6,514,565	6,544,204	5,884,181
CMS SUPPORT STAFF	0.9	53,266	233,654	218,866
CO-GEN SUPPORT STAFF	4.0	254,462	238,057	198,723
SUPPORT STAFF	329.4	16,850,636	18,074,381	16,939,651
CMS TEMPORARY HELP		0	0	15,980
STUDENT ASSISTANT	10.9	208,844	533,633	441,312
CO-GEN STUDENT ASSISTANT		0	0	7,880
NIGHT SHIFT DIFFERENTIAL		211,289	307,853	252,191
ASBESTOS & WATER TREATMENT PAY		8,670	2,458	2,467
POST CERT/SPEC ASSIGNMENT STIP		45,000	68,950	54,400
OVERTIME		243,270	1,081,941	844,189
CO-GEN OVERTIME		2,440	12,090	7,781
WORK STUDY ON CAMPUS		0	30,448	20,754
TOTAL SALARIES	415.7	24,511,278	27,272,529	25,085,855
BENEFITS		11,086,492	10,859,117	10,162,239
SUBTOTAL PERSONAL SERVICES	415.7	35,597,770	38,131,646	35,248,094

*Business and Financial Affairs -
Summary (continued)*

	<i>Budget</i>	<i>FY2008-09</i>	<i>FY2007-08</i>	<i>FY2006-07</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
OPERATING EXPENSES				
REPAIRS AND MAINTENANCE		1,452,000	2,205,871	1,452,000
CMS		2,116,636	276,310	853,102
UTILITIES - GAS		5,480,557	4,457,536	4,099,968
UTILITIES - ELECTRICITY		1,899,905	1,545,262	1,793,609
UTILITIES - SEWAGE		829,823	674,925	698,864
UTILITIES - WATER		39,622	32,226	475,141
UTILITIES - HAZARDOUS WASTE		248,642	260,404	233,495
UTILITIES - OTHER		856,054	474,796	691,581
CO-GEN SUPPLIES		843,460	761,565	843,413
INSURANCE EXPENSE		4,019,153	3,333,355	(370,418)
SUPPLIES		4,418,089	3,892,356	3,605,182
SERVICES		738,000	997,287	770,475
TEL EQUIPMENT LEASE		677,153	693,672	0
TEL USAGE		56,400	0	0
LEGAL SETTLEMENT COSTS		450,000	0	598,000
CONTRACTUAL SERVICES		363,093	313,750	309,525
IT HARDWARE		121,793	571,484	662,197
IT SOFTWARE		211,046	544,098	497,191
IT TECH EDP MAINTENANCE		99,168	474,720	31,642
SVCS FROM OTH FUNDS/AGYS		70,000	41,481	48,871
SPACE RENT		54,200	48,360	59,907
SPECIAL REPAIRS		50,000	50,000	50,000
PROTECTIVE CLOTHING		20,325	13,373	18,488
TEALE DATA CENTER		15,000	12,093	12,095
DISABLED EMPL ASST		18,629	0	0
MEDICAL EXAMS		14,231	22,267	17,738
STATE GEN SERVICES		2,000	1,514	1,214
OTHER		0	3,553,960	20,627,159
SUBTOTAL OPERATING EXPENSES		25,164,979	25,252,665	38,080,439
TOTAL NON-REVENUE-BASED Business and Financial Affairs - Summary	415.7	60,762,749	63,384,311	73,328,533
COST RECOVERY		10,000	10,000	0
REVENUE-BASED	8.3	1,372,844	1,292,075	1,078,889
TOTAL Business and Financial Affairs - Summary	424.0	62,145,593	64,686,386	74,407,422