

## *Business and Financial Affairs*

### INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
<b>SALARIES</b>				
CMS MANAGEMENT	1.0	118,836	169,595	182,772
CMS SUPPORT STAFF	0.9	53,266	221,026	254,603
CO-GEN SUPPORT STAFF	4.0	282,744	273,676	283,514
SUPPORT STAFF		0	140,647	0
CO-GEN STUDENT ASSISTANT		0	14,364	0
CO-GEN OVERTIME		2,440	4,207	9,109
<b>TOTAL SALARIES</b>	<b>5.9</b>	<b>457,286</b>	<b>823,516</b>	<b>729,998</b>
<b>BENEFITS</b>		<b>214,162</b>	<b>153,689</b>	<b>292,195</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>5.9</b>	<b>671,448</b>	<b>977,205</b>	<b>1,022,193</b>
<b>OPERATING EXPENSES</b>				
CMS		1,696,636	547,362	473,523
UTILITIES - GAS		5,894,875	6,109,693	5,221,100
UTILITIES - ELECTRICITY		2,155,000	2,149,481	286,912
UTILITIES - SEWAGE		862,000	663,679	772,572
UTILITIES - WATER		743,000	752,220	608,155
UTILITIES - HAZARDOUS WASTE		249,000	264,385	287,633
UTILITIES - OTHER		672,000	524,632	637,590
CO-GEN SUPPLIES		965,178	867,120	906,747
INSURANCE EXPENSE		3,907,654	3,799,556	3,118,435
SUPPLIES		45,000	18,934	410,555
SERVICES		576,398	465,237	598,134
LEGAL SETTLEMENT COSTS		450,000	1,000	0
CONTRACTUAL SERVICES		175,112	243,627	341,697
SVCS FROM OTH FUNDS/AGYS		70,000	(2,800)	1,717
SPACE RENT		63,960	53,338	53,150
SPECIAL REPAIRS		50,000	0	50,000
STATE GEN SERVICES		5,000	1,713	1,804
OTHER		222,797	(416,454)	1,535,936
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>18,803,610</b>	<b>16,042,722</b>	<b>15,305,660</b>
<b>TOTAL NON-REVENUE-BASED INSTITUTIONAL</b>	<b>5.9</b>	<b>19,475,058</b>	<b>17,019,927</b>	<b>16,327,853</b>

(1) FY 2008-09 Actual includes one-time utility rebate.

## *Business and Financial Affairs*

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### INSTITUTIONAL (continued)

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
<b>REVENUE-BASED</b>	<b>0.3</b>	<b>690,000</b>	<b>89,901</b>	<b>(55,820)</b>
<b>TOTAL INSTITUTIONAL</b>	<b>6.2</b>	<b>20,165,058</b>	<b>17,109,827</b>	<b>16,272,032</b>
<b><i>TOTAL Business and Financial Affairs Division</i></b>	<b>411.2</b>	<b>68,488,491</b>	<b>62,561,920</b>	<b>58,185,000</b>