

# 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>
<b>SALARIES</b>				
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
<b>TOTAL SALARIES</b>	<b>6.0</b>	<b>415,830</b>	<b>646,710</b>	<b>627,162</b>
<b>BENEFITS</b>				
		<b>175,385</b>	<b>242,592</b>	<b>181,063</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>6.0</b>	<b>591,215</b>	<b>889,302</b>	<b>808,225</b>
<b>OPERATING EXPENSES</b>				
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
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>17,949,002</b>	<b>32,879,001</b>	<b>22,010,781</b>
<b>TOTAL NON-REVENUE-BASED INSTITUTIONAL</b>	<b>6.0</b>	<b>18,540,217</b>	<b>33,768,303</b>	<b>22,819,006</b>

(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>
<b>REVENUE-BASED</b>	<b>0.4</b>	<b>910,500</b>	<b>572,679</b>	<b>663,025</b>
<b>TOTAL INSTITUTIONAL</b>	<b>6.4</b>	<b>19,450,717</b>	<b>34,340,982</b>	<b>23,482,031</b>
<b><i>TOTAL Business and Financial Affairs Division</i></b>	<b>411.2</b>	<b>60,945,614</b>	<b>74,407,422</b>	<b>60,002,063</b>