

*Business and Financial Affairs -  
Summary*

	<i>Budget</i>	<i>FY2007-08</i>	<i>FY2006-07</i>	<i>FY2005-06</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
CMS MANAGEMENT	1.0	111,324	197,480	211,815
MANAGEMENT	71.0	6,095,248	5,884,181	5,280,247
CMS SUPPORT STAFF	1.0	49,896	218,866	124,031
CO-GEN SUPPORT STAFF	4.0	252,170	198,723	168,254
SUPPORT STAFF	314.0	17,022,821	16,939,651	15,264,039
CMS TEMPORARY HELP		0	15,980	0
STUDENT ASSISTANT	13.7	245,369	441,312	436,992
CO-GEN STUDENT ASSISTANT		0	7,880	22,131
NIGHT SHIFT DIFFERENTIAL		211,289	252,191	200,704
ASBESTOS & WATER TREATMENT PAY		8,670	2,467	37,899
POST CERT/SPEC ASSIGNMENT STIP		45,000	54,400	27,017
OVERTIME		273,170	844,189	550,768
CO-GEN OVERTIME		2,440	7,781	2,440
WORK STUDY ON CAMPUS		0	20,754	98,491
<b>TOTAL SALARIES</b>	<b>404.7</b>	<b>24,317,397</b>	<b>25,085,855</b>	<b>22,424,828</b>
<b>BENEFITS</b>		<b>10,061,145</b>	<b>10,162,239</b>	<b>8,672,033</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>404.7</b>	<b>34,378,542</b>	<b>35,248,094</b>	<b>31,096,861</b>

*Business and Financial Affairs -  
Summary (continued)*

	<i>Budget</i>	<i>FY2007-08</i>	<i>FY2006-07</i>	<i>FY2005-06</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>OPERATING EXPENSES</b>				
REPAIRS AND MAINTENANCE		1,452,000	1,452,000	1,452,000
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		5,365,825	3,592,003	4,346,526
SERVICES		876,000	770,475	1,435,782
TEL EQUIPMENT LEASE		677,153	0	0
TEL USAGE		56,400	0	0
CONTRACTUAL SERVICES		262,093	309,525	272,786
IT HARDWARE		121,793	662,197	700,672
IT SOFTWARE		432,116	497,191	289,751
IT TECH EDP MAINTENANCE		99,168	31,642	16,138
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
PRINTING		25,830	0	0
PROTECTIVE CLOTHING		20,325	18,488	15,748
STATE GEN SERVICES		16,251	1,214	1,934
TEALE DATA CENTER		15,000	12,095	12,081
MEDICAL EXAMS		14,231	17,738	26,837
OTHER		0	21,238,338	2,429,813
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>25,160,229</b>	<b>38,080,439</b>	<b>27,696,593</b>
<b>TOTAL NON-REVENUE-BASED Business and Financial Affairs - Summary</b>	<b>404.7</b>	<b>59,538,771</b>	<b>73,328,533</b>	<b>58,793,454</b>
<b>REVENUE-BASED</b>	<b>6.5</b>	<b>1,406,843</b>	<b>1,078,889</b>	<b>1,208,609</b>
<b>TOTAL Business and Financial Affairs - Summary</b>	<b>411.2</b>	<b>60,945,614</b>	<b>74,407,422</b>	<b>60,002,063</b>