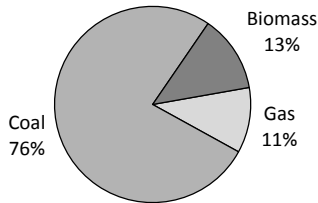


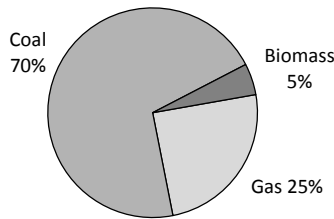
Fuel Consumption & Cost

**Fuel Consumption by Fuel Type
FY03-FY07 Average MMBTU**



MMBTU	FY 03	FY 04	FY 05	FY 06	FY 07	5 Year Avg
Gas	437,141	364,566	360,054	256,632	262,930	336,265
Coal	2,648,404	2,685,975	2,365,175	2,169,207	2,053,046	2,384,361
Biomass	110,341	313,768	462,647	501,849	582,896	394,300
Total	3,195,886	3,364,309	3,187,876	2,927,688	2,898,872	3,114,926

**Fuel Cost by Fuel Type
FY03-FY07 Average Cost**



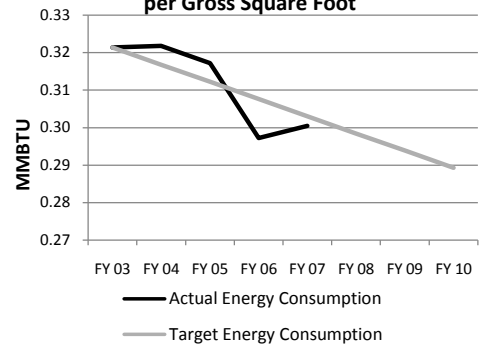
\$ Cost	FY 03	FY 04	FY 05	FY 06	FY 07	5 Year Avg
Gas	2,465,965	2,310,418	2,681,897	2,597,007	2,104,623	2,431,982
Coal	6,224,409	5,899,757	6,780,132	8,095,956	7,739,164	6,947,884
Biomass	136,040	397,797	584,616	586,073	675,722	476,050
Total	8,826,414	8,607,972	10,046,645	11,279,036	10,519,509	9,855,915

\$ Billed by Fund - Elec, Steam, & CW

	FY 08	5% Savings	10% savings
GEF	29,304,322	1,465,216	2,930,432
Hospital	20,925,851	1,046,293	2,092,585
Psych Hospital	1,384,269	69,213	138,427
CDD	375,842	18,792	37,584
University Housing	2,975,570	148,779	297,557
Others	2,760,281	138,014	276,028
Total	57,726,135	2,886,307	5,772,614

	FY 07	5% Savings	10% savings
GEF	26,188,103	1,309,405	2,618,810
Hospital	18,454,462	922,723	1,845,446
Psych Hospital	1,296,349	64,817	129,635
CDD	233,197	11,660	23,320
University Housing	2,999,769	149,988	299,977
Others	2,424,246	121,212	242,425
Total	51,596,126	2,579,806	5,159,613

**Energy Consumption Trend
to President's FY10 Target
per Gross Square Foot**



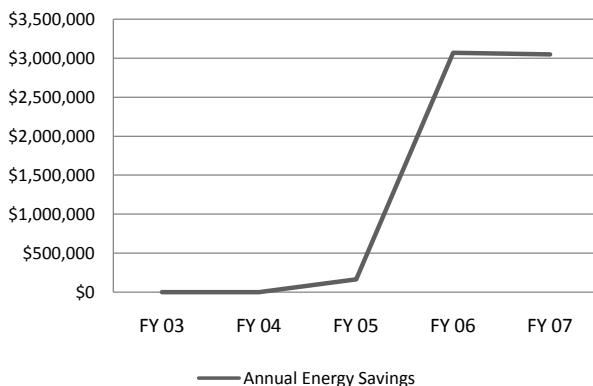
\$Cost per Year vs \$ without Energy Savings per Year (Elec, Steam, & CW Only)

	Actual Billed Cost	Without Energy Mgmt Cost	Actual Energy Cost at Billed Rates	Without Energy Mgmt in Place	Cumulative Savings	Annual Energy Savings
FY 03	38,986,621		38,986,621	38,986,621		
FY 04	40,161,969	40,039,717	79,148,590	79,026,338	Baseline	
FY 05	43,208,995	43,372,456	122,357,585	122,398,794	41,209	163,461
FY 06	46,866,061	49,936,864	169,223,646	172,335,658	3,112,012	3,070,803
FY 07	52,918,110	55,968,619	222,141,756	228,304,277	6,162,521	3,050,509

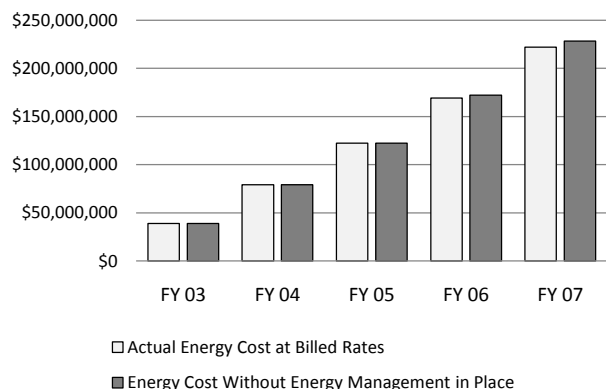
*Based on baseline year usage per GSF with current GSF at current rates vs what was actually billed.

**Actual Billed Cost does not include year end rebate.

Annual Energy Savings



Cumulative Energy Savings



□ Actual Energy Cost at Billed Rates
■ Energy Cost Without Energy Management in Place