

Business and Financial Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
LEAP MANAGEMENT (1)	1.0	126,480	125,907	207,820
CO-GEN SUPPORT STAFF	6.0	355,764	216,902	215,376
LEAP SUPPORT STAFF (1)	0.9	59,976	357,149	298,841
SUPPORT STAFF		0	3,500	0
CO-GEN STUDENT ASSISTANT		0	13,428	15,582
LEAP OVERTIME (1)		0	4,224	1,221
CO-GEN OVERTIME		5,000	4,479	4,738
TOTAL SALARIES	7.9	547,220	725,588	743,578
BENEFITS		292,088	355,637	342,425
SUBTOTAL PERSONAL SERVICES	7.9	839,308	1,081,226	1,086,003
OPERATING EXPENSES				
LEAP (1)		1,990,564	1,143,368	1,850,991
UTILITIES - GAS		4,913,000	5,082,173	4,604,326
UTILITIES - ELECTRICITY		2,837,000	1,875,598	2,791,630
UTILITIES - SEWAGE		535,000	764,650	487,417
UTILITIES - WATER		834,000	1,162,763	681,859
UTILITIES - HAZARDOUS WASTE		249,000	217,913	214,412
UTILITIES - OTHER		562,016	305,321	303,804
CO-GEN SUPPLIES		890,222	1,033,991	958,977
INSURANCE EXPENSE		3,650,542	3,705,149	3,955,016
SUPPLIES		45,000	15,762	35,856
SERVICES		616,407	946,670	987,811
LEGAL SETTLEMENT COSTS		450,000	214,097	367,994
CONTRACTUAL SERVICES		2,803,506	2,945,870	2,589,273
SPACE RENT		10,818	21,347	19,626
STATE GEN SERVICES		3,000	1,883	2,199
SVCS FROM OTH FUNDS/AGYS		20,000	22,000	18,000
OTHER		0	(689,784)	(714,002)
SUBTOTAL OPERATING EXPENSES		20,410,075	18,768,770	19,155,189
TOTAL NON-REVENUE-BASED INSTITUTIONAL	7.9	21,249,383	19,849,996	20,241,192
REVENUE-BASED		0	558,238	903,463
TOTAL INSTITUTIONAL	7.9	21,249,383	20,408,234	21,144,655
TOTAL Business and Financial Affairs Division	451.5	71,070,745	69,213,046	64,946,282

(1) LEAP – Learning Enabled Administrative Processes.