

Business and Financial Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
LEAP MANAGEMENT (1)	1.0	118,836	207,820	198,842
CO-GEN SUPPORT STAFF	3.0	215,376	215,376	215,376
LEAP SUPPORT STAFF (1)	0.9	53,266	298,841	327,029
CO-GEN STUDENT ASSISTANT		0	15,582	12,393
CO-GEN OVERTIME		5,000	4,738	3,840
LEAP OVERTIME (1)		0	1,221	3,558
TOTAL SALARIES	4.9	392,478	743,578	761,038
BENEFITS				
		216,326	342,425	336,206
SUBTOTAL PERSONAL SERVICES	4.9	608,804	1,086,003	1,097,244
OPERATING EXPENSES				
LEAP (1)		1,996,636	1,850,991	575,606
UTILITIES - GAS		4,916,000	4,604,326	4,680,921
UTILITIES - ELECTRICITY		2,778,000	2,791,630	2,478,497
UTILITIES - SEWAGE		547,000	487,417	547,833
UTILITIES - WATER		757,000	681,859	755,786
UTILITIES - HAZARDOUS WASTE		249,000	214,412	291,652
UTILITIES - OTHER		577,808	303,804	330,318
CO-GEN SUPPLIES		1,029,986	958,977	1,036,572
INSURANCE EXPENSE		3,879,773	3,955,016	4,504,008
SUPPLIES		45,000	35,856	36,200
SERVICES		544,592	987,811	916,785
LEGAL SETTLEMENT COSTS		450,000	367,994	364,651
CONTRACTUAL SERVICES		2,803,506	2,589,273	2,154,710
SPACE RENT		22,847	19,626	19,746
SPECIAL REPAIRS		50,000	0	0
STATE GEN SERVICES		3,000	2,199	2,569
SVCS FROM OTH FUNDS/AGYS		20,000	18,000	11,990
OTHER		62,797	(714,002)	(2,135,095)
SUBTOTAL OPERATING EXPENSES		20,732,945	19,155,189	16,572,750
TOTAL NON-REVENUE-BASED INSTITUTIONAL	4.9	21,341,749	20,241,192	17,669,994
REVENUE-BASED		0	903,463	163,053
TOTAL INSTITUTIONAL	4.9	21,341,749	21,144,655	17,833,047
TOTAL Business and Financial Affairs Division	404.0	65,821,930	64,946,282	63,772,764

(1) LEAP – Learning Enabled Administrative Processes.