

*Business and Financial Affairs -
Summary*

	<i>Budget</i>	<i>FY2014-15</i>	<i>FY2013-14</i>	<i>FY2012-13</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
LEAP MANAGEMENT (1)	1.0	126,480	125,907	207,820
MANAGEMENT	63.1	6,175,949	5,778,601	5,734,415
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	272.1	13,412,596	12,334,299	12,804,050
STUDENT ASSISTANT	10.3	217,489	328,058	331,216
CO-GEN STUDENT ASSISTANT		0	13,428	15,582
NIGHT SHIFT DIFFERENTIAL		192,900	198,749	182,456
ASBESTOS & WATER TREATMENT PAY		1,350	2,231	2,316
POST CERT/SPEC ASSIGNMENT STIP		29,800	34,250	36,950
LEAP OVERTIME (1)		0	4,224	1,221
OVERTIME		315,827	681,546	737,595
CO-GEN OVERTIME		5,000	4,479	4,738
WORK STUDY ON CAMPUS	1.4	23,900	25,342	26,299
TOTAL SALARIES	354.8	20,917,031	20,105,163	20,598,875
BENEFITS		11,864,736	10,831,475	10,565,088
SUBTOTAL PERSONAL SERVICES	354.8	32,781,767	30,936,639	31,163,963

(1) LEAP – Learning Enabled Administrative Processes.

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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		1,483,477	1,793,041	1,245,740
SERVICES		1,476,442	2,383,731	2,224,414
LEGAL SETTLEMENT COSTS		450,000	214,097	367,994
CONTRACTUAL SERVICES		2,803,506	2,945,870	2,589,273
IT HARDWARE		639,885	935,096	431,018
IT SOFTWARE		60,000	201,869	158,644
SPACE RENT		10,818	21,347	19,626
PROTECTIVE CLOTHING		15,945	21,550	13,289
MEDICAL EXAMS		14,231	15,274	16,037
STATE GEN SERVICES		3,000	1,883	2,199
SVCS FROM OTH FUNDS/AGYS		20,000	22,000	18,000
RESERVE OTHER		869,136	0	0
OTHER		(384,246)	2,322,555	659,111
SUBTOTAL OPERATING EXPENSES		23,923,538	26,169,239	23,629,777
TOTAL NON-REVENUE-BASED Business and Financial Affairs - Summary	354.8	56,705,305	57,105,876	54,793,740
COST RECOVERY	67.4	12,798,940	10,057,290	8,077,449
REVENUE-BASED	29.3	1,566,500	2,049,880	2,075,092
TOTAL Business and Financial Affairs - Summary	451.5	71,070,745	69,213,046	64,946,282

(1) LEAP – Learning Enabled Administrative Processes.