

2008-2009 Utilities

Cost and Usage Summary



Total Usage			
	Electric (kWh)	Gas (CCF)	Water x100 gal
Aug	2,735,760	47,563	63,100
Sep	3,080,100	58,589	488
Oct	2,772,820	68,144	182,727
Nov	2,708,800	67,062	68,297
Dec	2,639,400	64,756	55,376
Jan	2,789,420	127,504	46,101
Feb	2,356,840	134,085	51,401
Mar	2,931,960	87,503	45,213
Apr	2,485,180	106,294	54,475
May	2,376,440	61,109	46,922
Jun	3,175,640	83,756	43,166
Jul	3,076,420	71,223	50,244
Total	33,128,780	977,588	707,510

Total Cost					
	Electric	Gas	Water	Combined Total	Cost per Sq. Ft.
Aug	\$ 252,886.13	\$ 90,587.90	\$ 43,347.72	\$ 386,821.75	\$ 0.20
Sep	\$ 331,108.03	\$ 83,422.49	\$ 6,592.31	\$ 421,122.83	\$ 0.21
Oct	\$ 309,404.20	\$ 71,937.33	\$ 119,357.37	\$ 500,698.90	\$ 0.25
Nov	\$ 265,050.04	\$ 83,459.19	\$ 49,785.32	\$ 398,294.55	\$ 0.20
Dec	\$ 306,557.99	\$ 80,734.68	\$ 41,599.72	\$ 428,892.39	\$ 0.22
Jan	\$ 233,318.23	\$ 176,192.22	\$ 35,341.17	\$ 444,851.62	\$ 0.23
Feb	\$ 195,381.30	\$ 138,101.31	\$ 38,228.97	\$ 371,711.58	\$ 0.19
Mar	\$ 240,346.30	\$ 105,043.94	\$ 35,121.34	\$ 380,511.58	\$ 0.19
Apr	\$ 194,830.97	\$ 159,044.25	\$ 40,005.40	\$ 393,880.62	\$ 0.20
May	\$ 180,217.09	\$ 66,072.47	\$ 35,463.73	\$ 281,753.29	\$ 0.14
Jun	\$ 225,654.17	\$ 56,419.87	\$ 33,090.28	\$ 315,164.32	\$ 0.16
Jul	\$ 164,704.42	\$ 50,729.18	\$ 37,046.85	\$ 252,480.45	\$ 0.13
Total	\$ 2,899,458.87	\$ 1,161,744.83	\$ 514,980.18	\$ 4,576,183.88	\$ 2.33

Main Campus Usage			
	Electric (kWh)	Gas (CCF)	Water x100 gal
Aug	2,534,720	39,783	54,274
Sep	2,867,780	48,653	488
Oct	2,575,140	57,548	165,358
Nov	2,528,960	55,879	62,354
Dec	2,479,880	50,200	50,073
Jan	2,608,540	105,175	41,352
Feb	2,181,400	103,397	30,281
Mar	2,764,280	68,713	40,176
Apr	2,308,300	91,660	48,116
May	2,196,520	47,289	41,845
Jun	2,964,280	70,606	38,812
Jul	2,893,140	61,781	44,709
Total	30,902,940	\$ 800,684	617,838

Main Campus Cost			
	Electric	Gas	Water
Aug	\$ 233,878.26	\$ 75,520.44	\$ 35,849.70
Sep	\$ 305,554.94	\$ 68,861.69	\$ 4,981.26
Oct	\$ 284,757.64	\$ 58,338.77	\$ 105,476.83
Nov	\$ 245,012.16	\$ 68,908.78	\$ 43,854.67
Dec	\$ 286,748.91	\$ 62,080.61	\$ 36,131.62
Jan	\$ 215,932.58	\$ 144,527.16	\$ 30,280.53
Feb	\$ 178,850.32	\$ 96,606.92	\$ 32,046.05
Mar	\$ 224,267.23	\$ 81,819.01	\$ 29,847.80
Apr	\$ 179,024.06	\$ 136,446.73	\$ 33,762.32
May	\$ 164,549.79	\$ 50,635.67	\$ 30,164.67
Jun	\$ 208,971.94	\$ 45,444.11	\$ 28,307.12
Jul	\$ 152,495.26	\$ 42,778.23	\$ 31,413.31
Total	\$ 2,680,043.09	\$ 931,968.12	\$ 442,115.88



Utilities Cost and Usage Summary 2008-2009

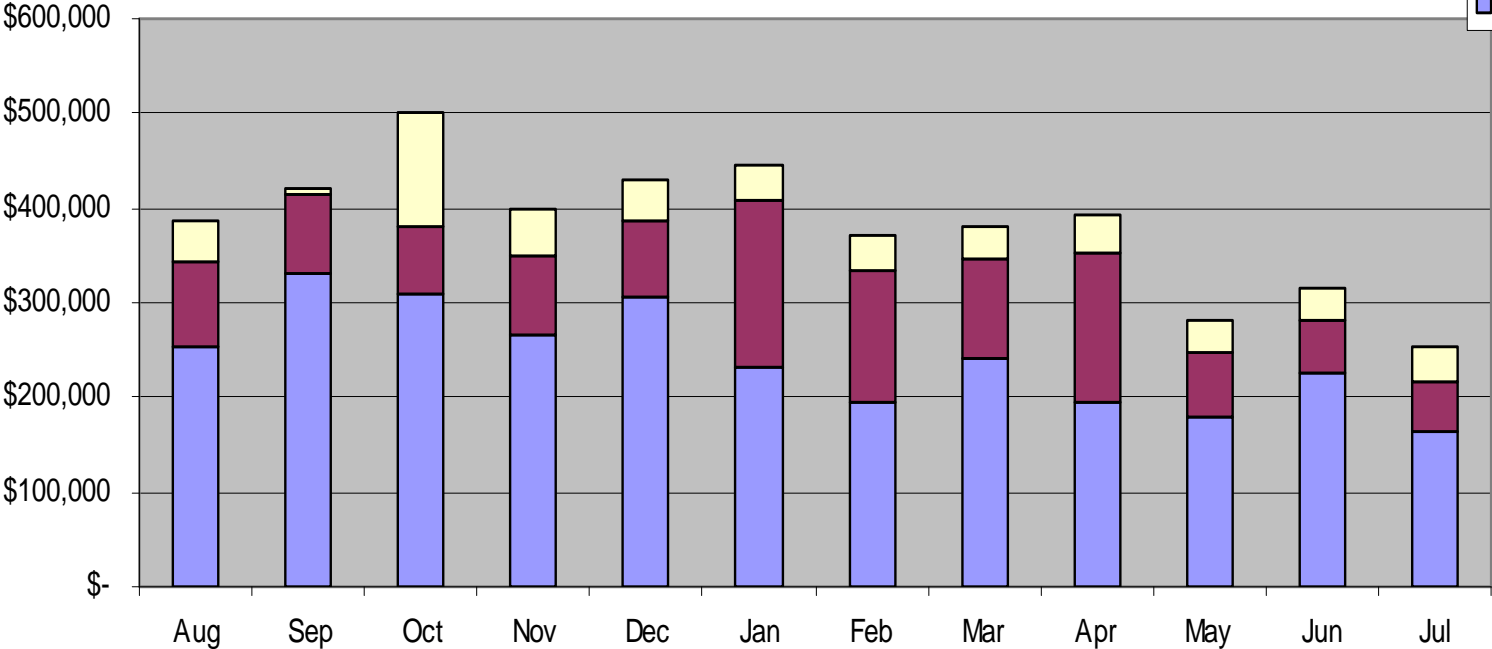
Broadway Usage			
	Electric (kWh)	Gas (CCF)	Water x100 gal
Aug	201,040	7,780	8,826
Sep	212,320	9,936	-
Oct	197,680	10,596	17,369
Nov	179,840	11,183	5,943
Dec	159,520	14,556	5,303
Jan	180,880	22,329	4,749
Feb	175,440	30,688	6,322
Mar	167,680	18,790	5,037
Apr	176,880	14,634	6,359
May	179,920	13,820	5,077
Jun	211,360	13,150	4,354
Jul	183,280	9,442	5,535
Total	2,225,840	176,904	74,874

Broadway Cost			
	Electric	Gas	Water
Aug	\$ 19,007.87	\$ 15,067.46	\$ 7,498.02
Sep	\$ 25,553.09	\$ 14,560.80	\$ 1,611.05
Oct	\$ 24,646.56	\$ 13,598.56	\$ 13,880.54
Nov	\$ 20,037.88	\$ 14,550.41	\$ 5,930.65
Dec	\$ 19,809.08	\$ 18,654.07	\$ 5,468.10
Jan	\$ 17,385.65	\$ 31,665.06	\$ 5,060.64
Feb	\$ 16,530.98	\$ 41,494.39	\$ 6,182.92
Mar	\$ 16,079.07	\$ 23,224.93	\$ 5,273.54
Apr	\$ 15,806.91	\$ 22,597.52	\$ 6,243.08
May	\$ 15,667.30	\$ 15,436.80	\$ 5,299.06
Jun	\$ 16,682.23	\$ 10,975.76	\$ 4,783.16
Jul	\$ 12,209.16	\$ 7,950.95	\$ 5,633.54
Total	\$ 219,415.78	\$ 229,776.71	\$ 72,864.30

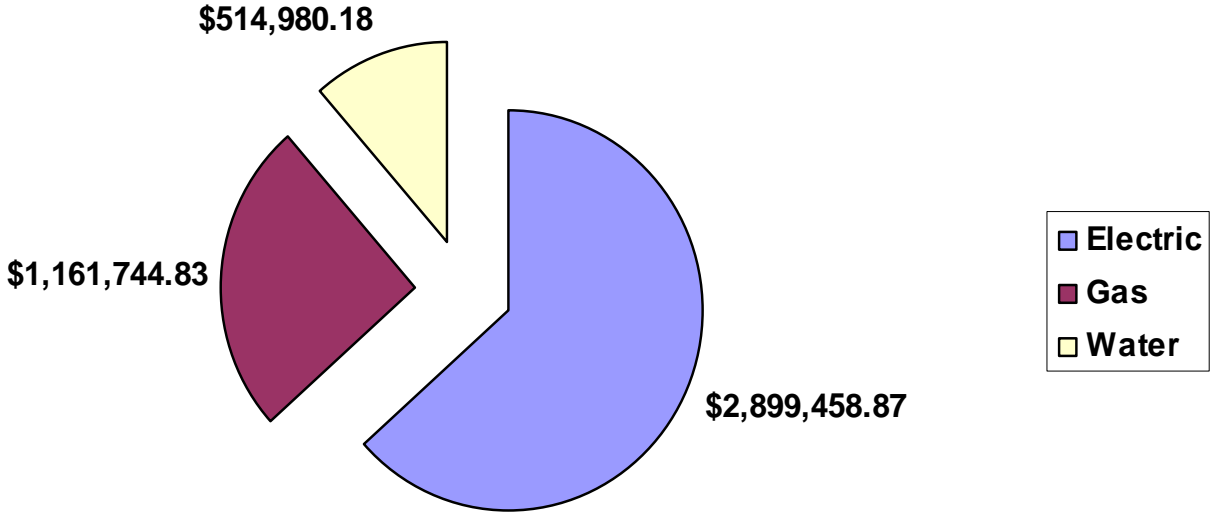


Monthly Total Utility Costs

- Total Cost Water
- Total Cost Gas
- Total Cost Electric

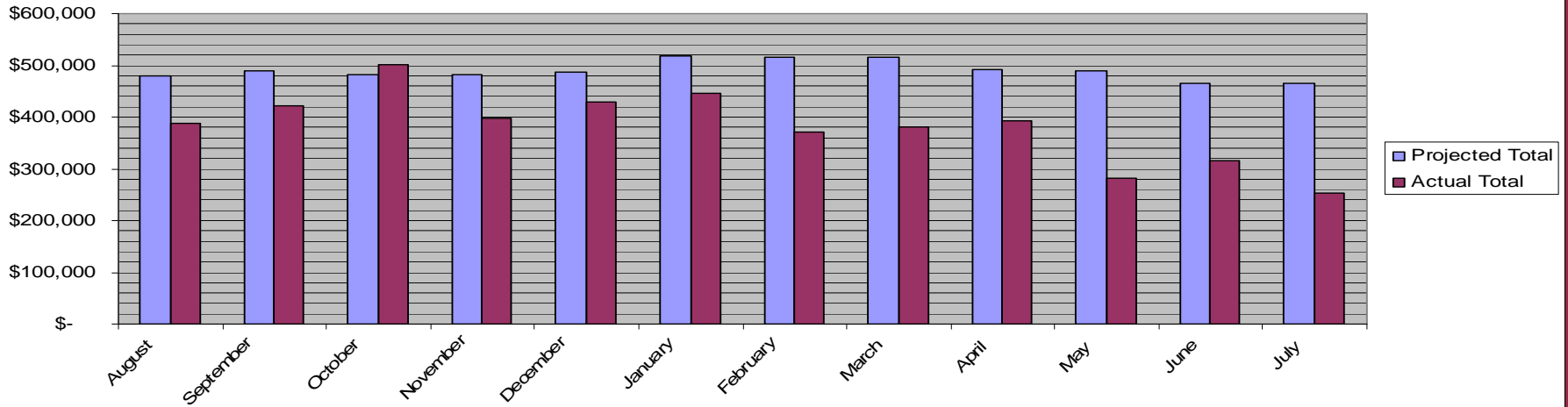


08-09 Utility Costs

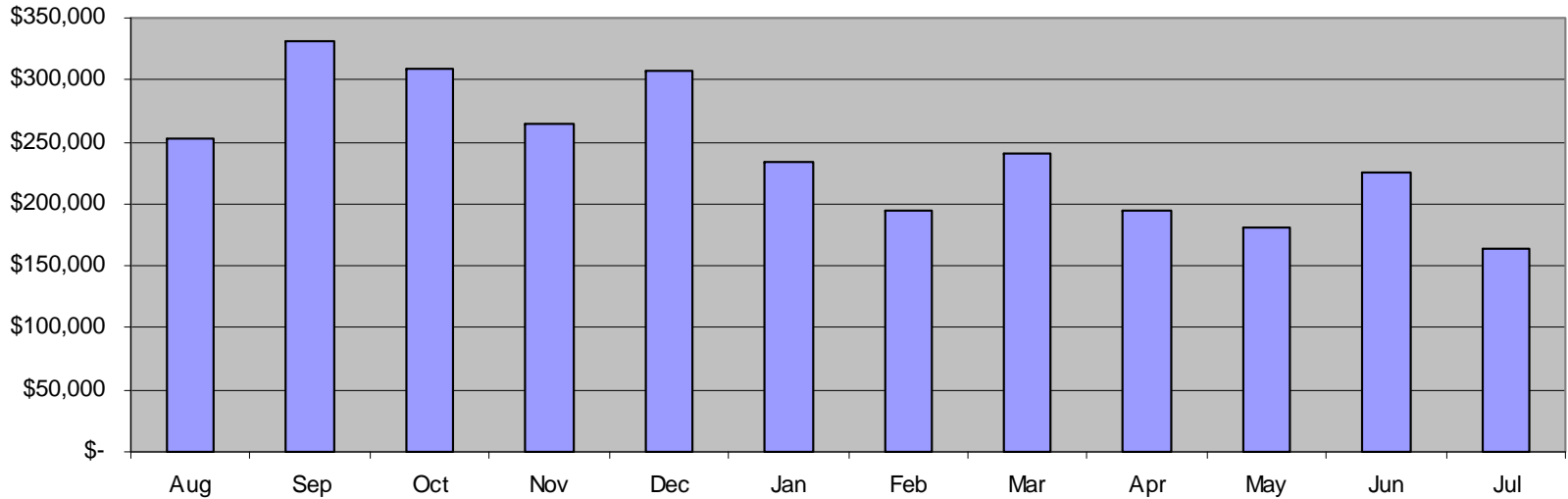


Utility Cost Projection Budget Year 2008-2009				Actual Cost					
	<i>Electric</i>	<i>Gas</i>	<i>Water</i>	<i>Projected Total</i>	<i>Electric</i>	<i>Gas</i>	<i>Water</i>	<i>Actual Total</i>	<i>Difference</i>
<i>August</i>	\$ 320,000	\$ 120,000	\$ 40,000	\$ 480,000	\$ 252,886	\$ 90,588	\$ 43,348	\$ 386,822	\$ 93,178
<i>September</i>	330,000	120,000	40,000	\$ 490,000	331,108	83,422	6,592	\$ 421,123	\$ 68,877
<i>October</i>	320,000	125,000	38,000	\$ 483,000	309,404	71,937	119,357	\$ 500,699	\$ (17,699)
<i>November</i>	315,000	130,000	37,000	\$ 482,000	265,050	83,459	49,785	\$ 398,295	\$ 83,705
<i>December</i>	300,000	149,000	37,000	\$ 486,000	306,558	80,735	41,600	\$ 428,892	\$ 57,108
<i>January</i>	290,000	190,000	37,000	\$ 517,000	233,318	176,192	35,341	\$ 444,852	\$ 72,148
<i>February</i>	293,000	185,000	37,000	\$ 515,000	195,381	138,101	38,229	\$ 371,712	\$ 143,288
<i>March</i>	295,000	185,000	36,000	\$ 516,000	240,346	105,044	35,121	\$ 380,512	\$ 135,488
<i>April</i>	300,000	155,000	37,000	\$ 492,000	194,831	159,044	40,005	\$ 393,881	\$ 98,119
<i>May</i>	303,000	145,000	40,000	\$ 488,000	180,217	66,072	35,464	\$ 281,753	\$ 206,247
<i>June</i>	305,000	120,000	40,000	\$ 465,000	225,654	56,420	33,090	\$ 315,164	\$ 149,836
<i>July</i>	315,000	110,000	40,000	\$ 465,000	164,704	50,729	37,047	\$ 252,480	\$ 212,520
Total	\$ 3,686,000	\$ 1,734,000	\$ 459,000	\$ 5,879,000	\$ 2,899,459	\$ 1,161,745	\$ 514,980	\$ 4,576,184	\$ 1,302,815
								Total	Surplus

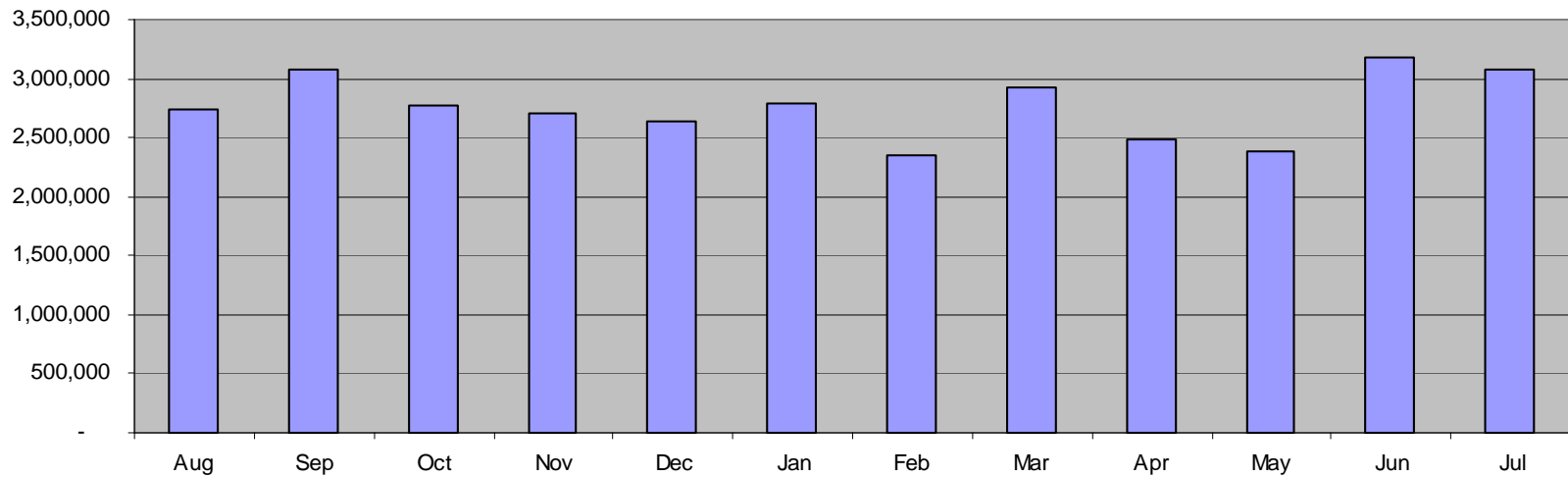
2008-2009 Projected vs. Actual Utility Costs



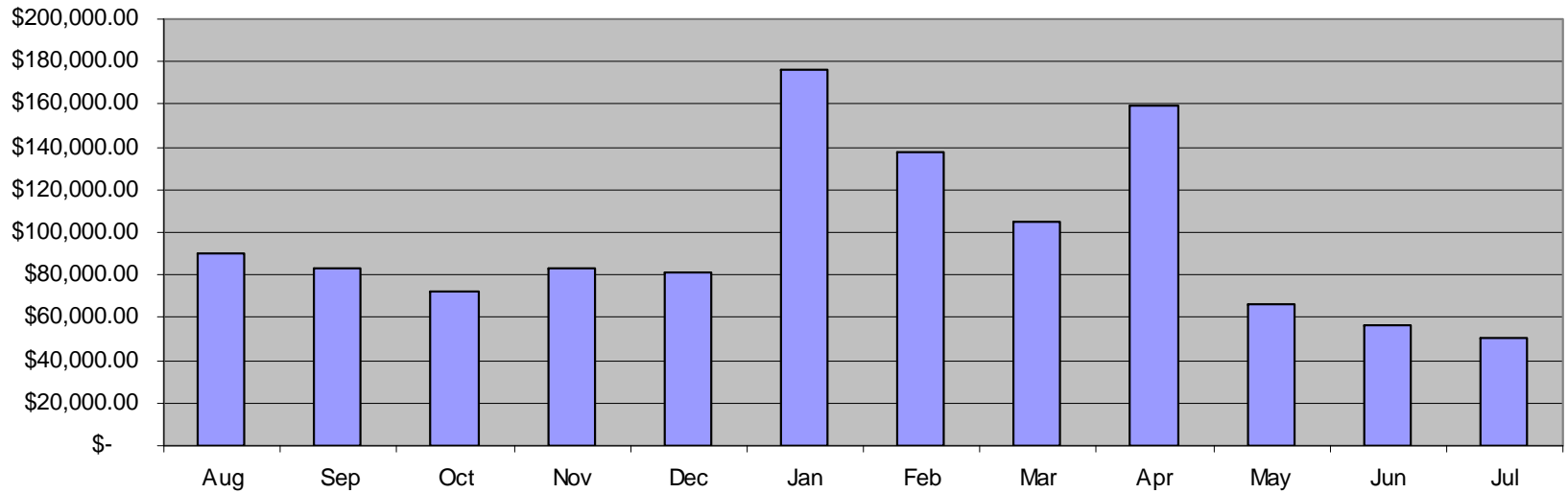
Monthly Electric Cost



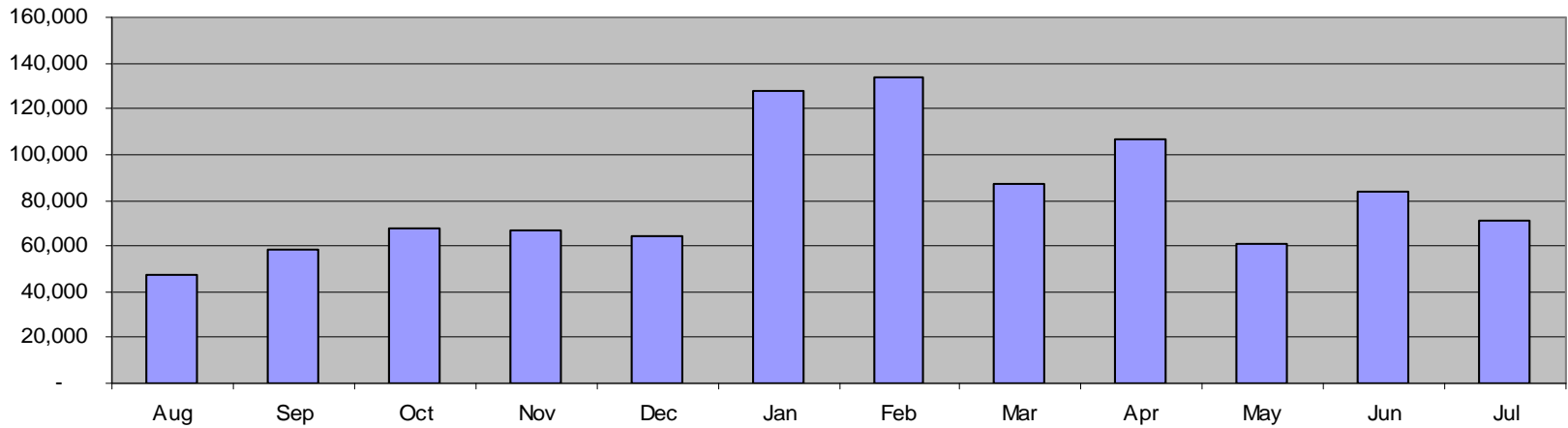
Monthly Electric Usage (kWh)



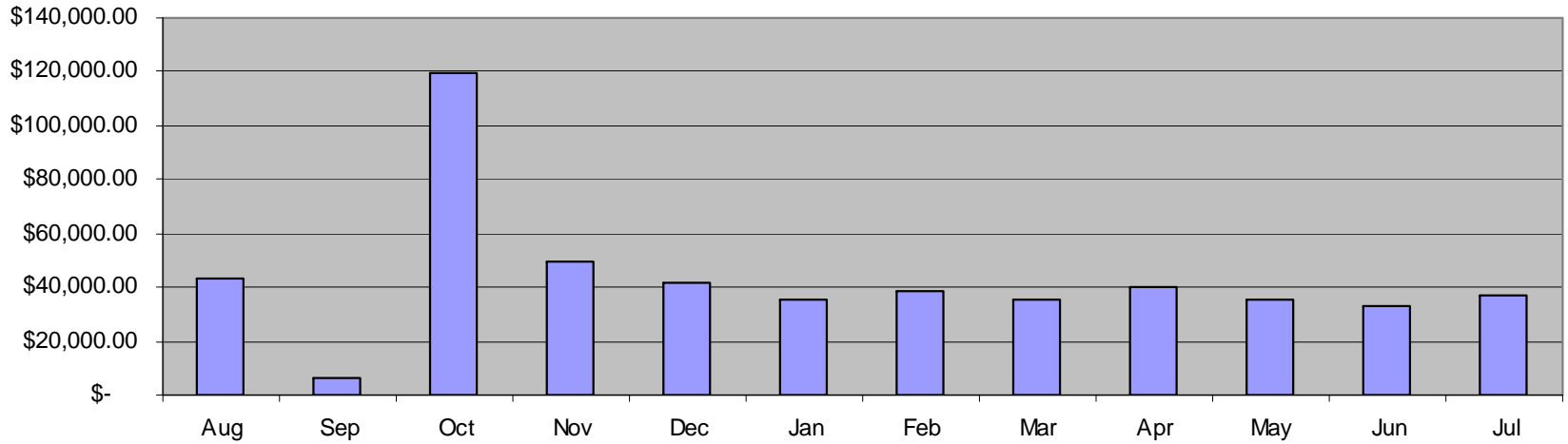
Monthly Gas Cost



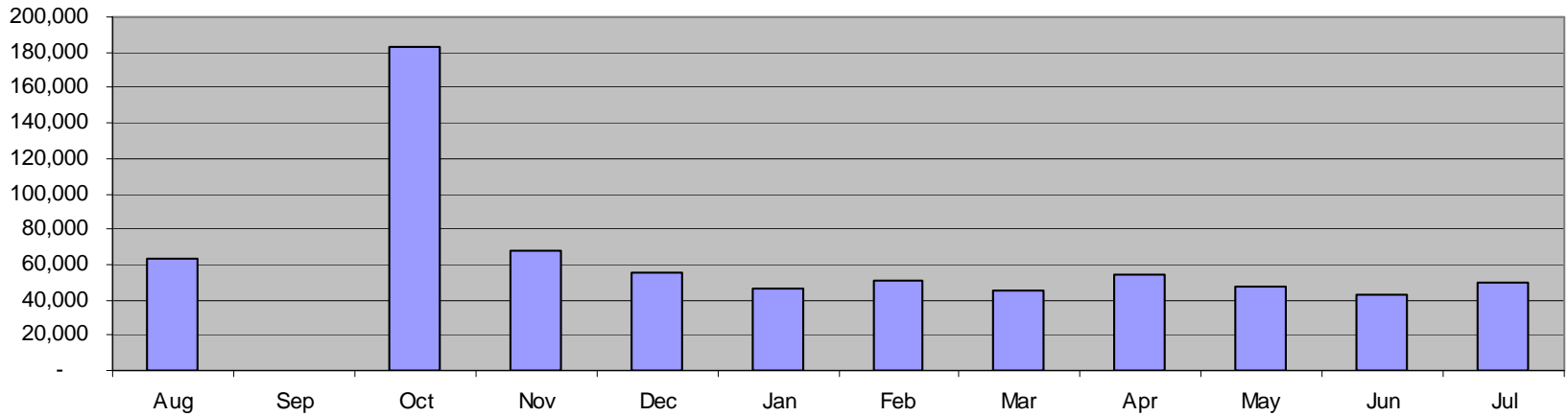
Monthly Gas Usage (CCF)



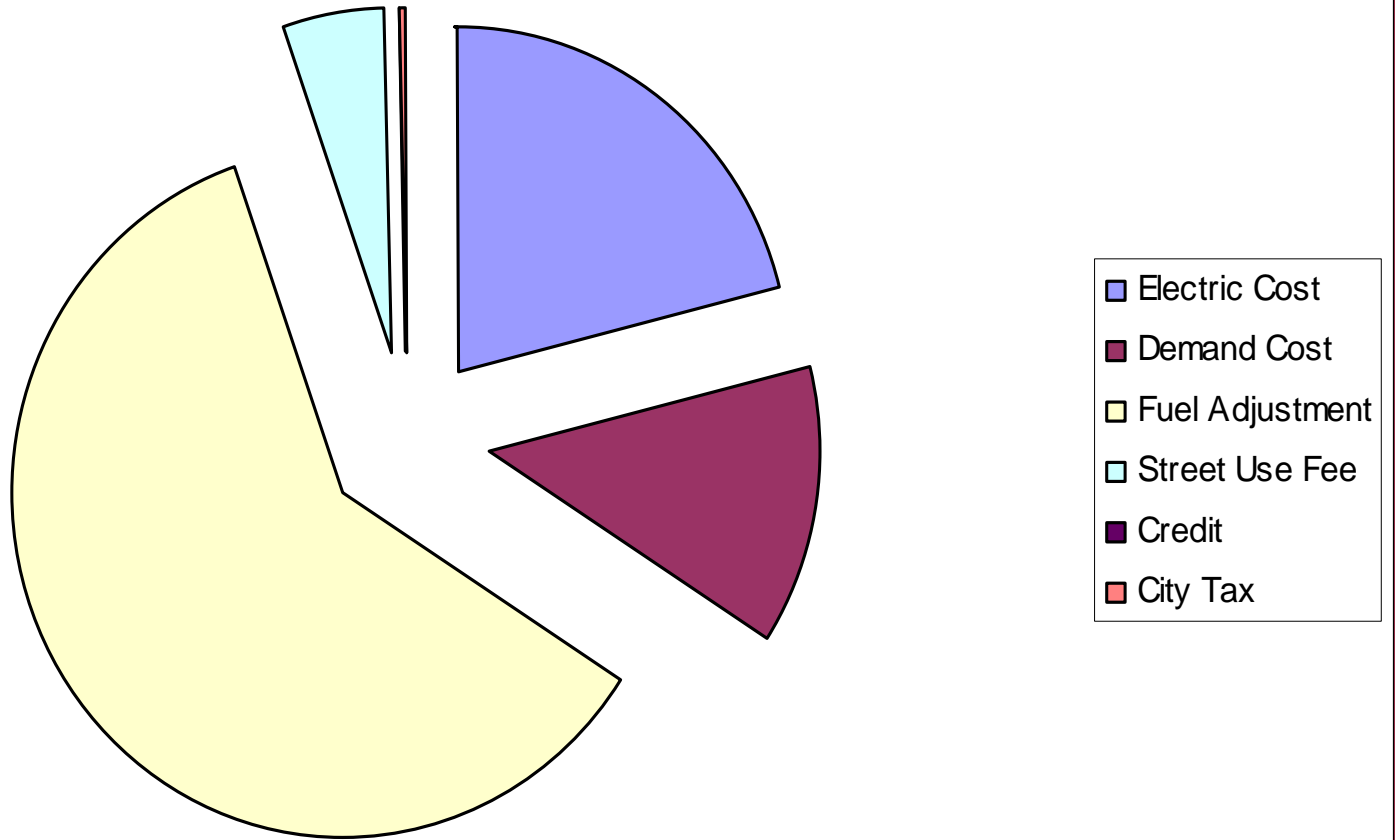
Monthly Water Cost



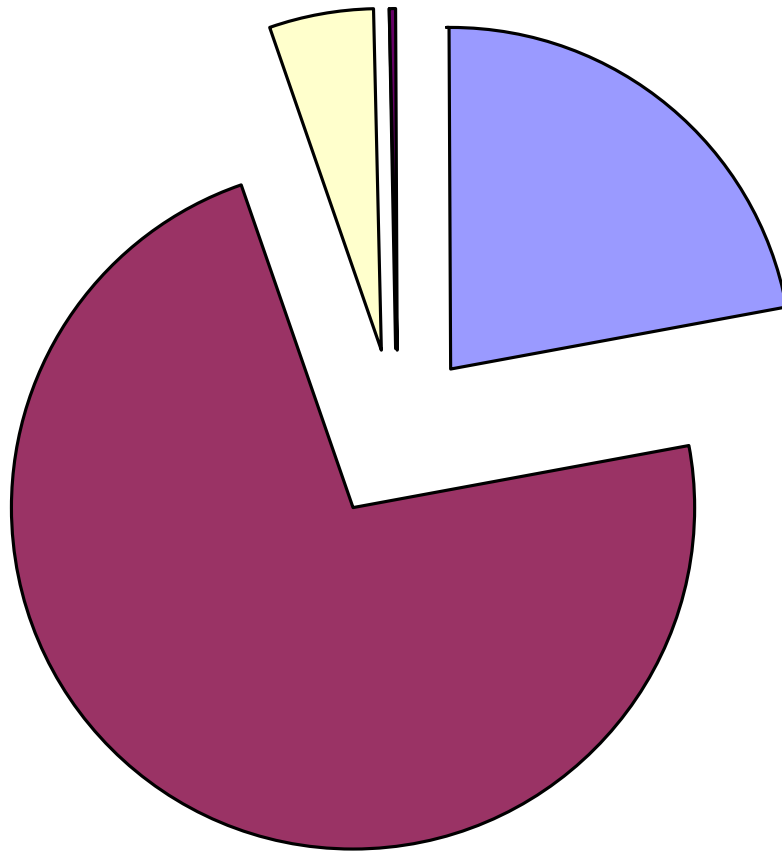
Monthly Water Usage (x100 gal)



Electric Cost Breakdown

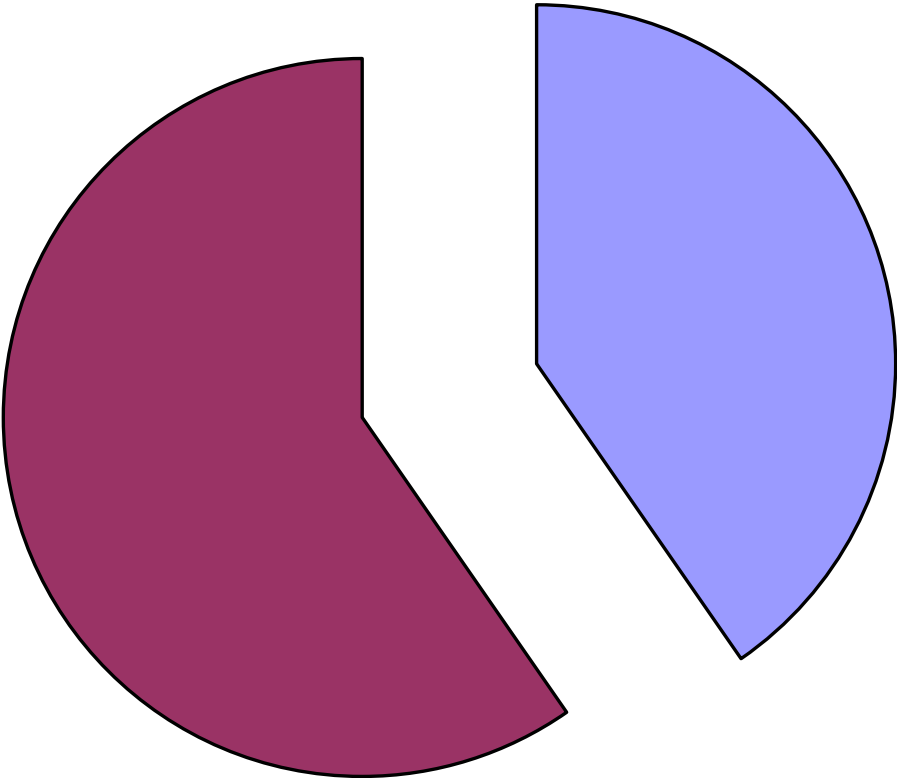


Gas Cost Breakdown



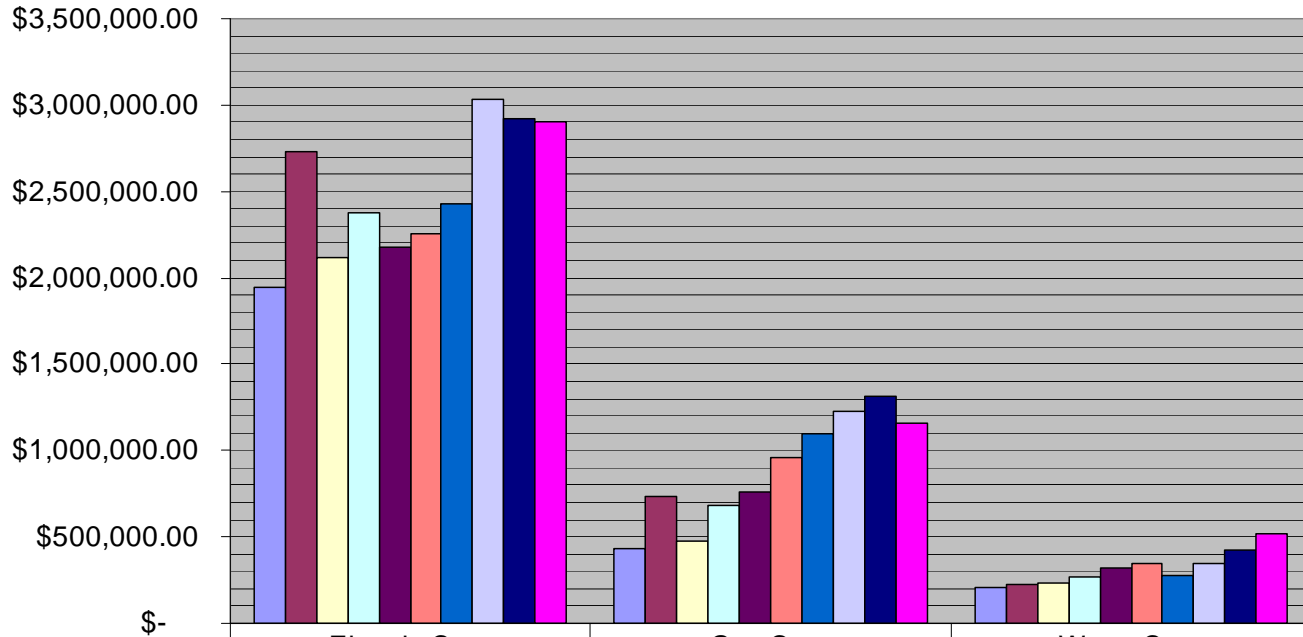
- Gas Cost
- City Gate
- Street Use Fee
- Credit
- City Tax

Water Cost Breakdown



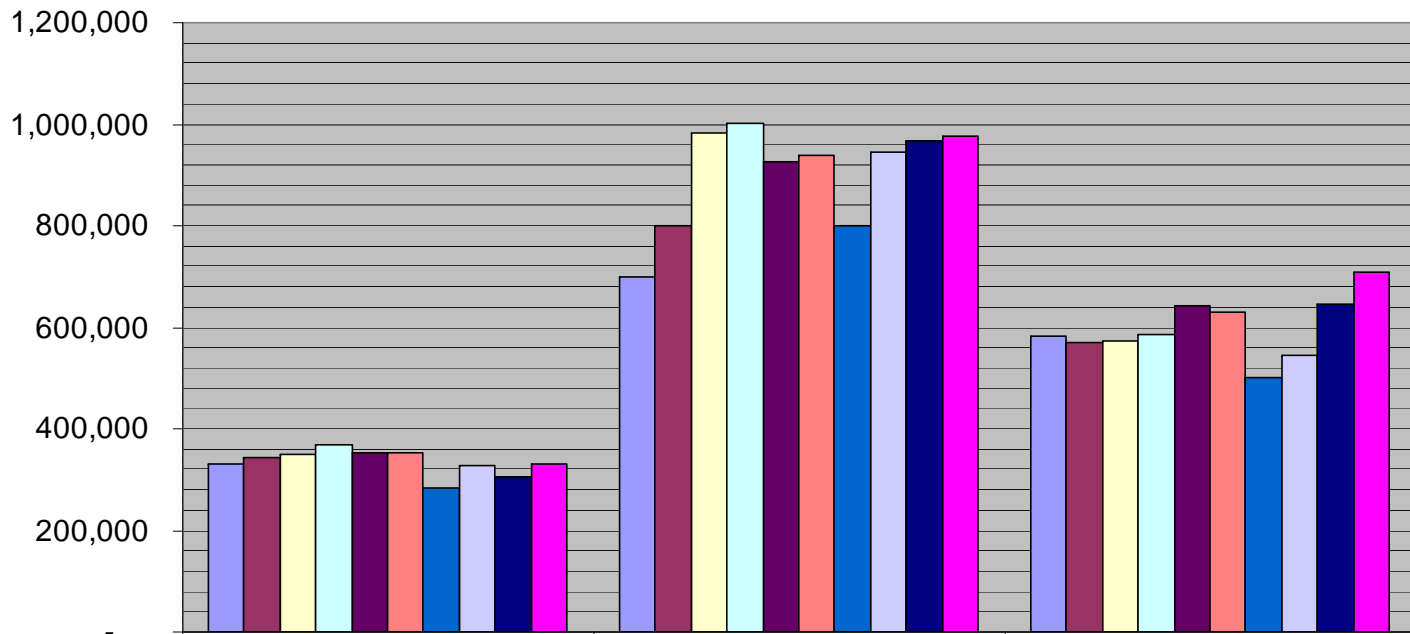
- Water Cost
- Sewerage Cost

Utility Cost - Last 10 Years



	Electric Cost	Gas Cost	Water Cost
2000	\$1,946,412.00	\$431,900.00	\$204,591.00
2001	\$2,726,858.00	\$734,546.00	\$223,003.00
2002	\$2,119,284.00	\$474,875.00	\$231,445.00
2003	\$2,379,349.00	\$681,563.00	\$265,488.00
2004	\$2,173,468.00	\$762,764.00	\$318,083.00
2005	\$2,253,931.00	\$960,839.00	\$349,306.00
2006	\$2,431,501.00	\$1,097,852.00	\$279,792.00
2007	\$3,036,442.00	\$1,228,871.00	\$347,469.00
2008	\$2,920,745.00	\$1,311,928.00	\$422,921.00
2009	\$2,899,459.00	\$1,161,745.00	\$514,980.00

Utility Usage - Last 10 Years



	Electric Usage(100KWH)	Gas Usage(CCF)	Water Usage(100G)
2000	330,644	700,386	583,886
2001	344,662	799,750	570,934
2002	348,819	982,239	574,566
2003	367,399	1,002,725	585,971
2004	351,954	925,388	642,411
2005	352,615	937,497	630,561
2006	284,088	800,794	499,803
2007	328,937	944,435	544,788
2008	305,458	966,431	646,437
2009	331,288	977,588	707,510