

Academic Affairs

GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES (1)				
MANAGEMENT	3.7	478,613	478,554	466,691
SUPPORT STAFF	14.1	623,780	617,052	582,056
OVERTIME		0	110	0
TOTAL SALARIES	17.8	1,102,393	1,095,716	1,048,747
BENEFITS		380,211	403,797	413,387
SUBTOTAL PERSONAL SERVICES	17.8	1,482,604	1,499,513	1,462,134
OPERATING EXPENSES				
SUPPLIES		814,338	6,264	42,840
TRAVEL IN STATE		3,248	0	0
OTHER		0	235,061	131,744
SUBTOTAL OPERATING EXPENSES		817,586	241,325	174,584
TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS	17.8	2,300,190	1,740,838	1,636,718
COST RECOVERY	0.8	42,000	41,324	0
REVENUE-BASED	1.1	42,000	37,517	51,900
TOTAL GRADUATE AND RESEARCH AFFAIRS	19.7	2,384,190	1,819,679	1,688,618

(1) Faculty and Non-Faculty budgets pending final adjustments for 2007/08 compensation increases and position transfers.