

Academic Affairs

GRADUATE AND RESEARCH AFFAIRS

| | <i>Budget Time Base</i> | <i>FY2013-14 Budget</i> | <i>FY2012-13 Actual</i> | <i>FY2011-12 Actual</i> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| SSPAR/ASST DEANS/OTHER | 0.5 | 36,456 | 31,525 | 54,606 |
| MANAGEMENT | 3.0 | 300,684 | 190,680 | 242,587 |
| SUPPORT STAFF | 13.0 | 525,094 | 275,685 | 561,361 |
| OVERTIME | | 0 | 282 | 1,094 |
| TOTAL SALARIES | 16.5 | 862,234 | 498,171 | 859,648 |
| BENEFITS | | 449,861 | 424,346 | 354,724 |
| SUBTOTAL PERSONAL SERVICES | 16.5 | 1,312,095 | 922,517 | 1,214,372 |
| OPERATING EXPENSES | | | | |
| SUPPLIES | | 53,800 | (2,000) | 5,594 |
| DOCTORAL SUPPORT | | 818,405 | 0 | 0 |
| TRAVEL IN STATE | | 3,248 | (305) | 1,930 |
| OTHER | | 0 | 90,137 | 65,831 |
| SUBTOTAL OPERATING EXPENSES | | 875,453 | 87,832 | 73,355 |
| TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS | 16.5 | 2,187,548 | 1,010,349 | 1,287,727 |
| COST RECOVERY/SUPPLEMENTAL FUNDING | 9.4 | 873,309 (1) | 770,166 | 521,895 |
| REVENUE-BASED | 1.2 | 70,120 | 68,500 | 8,578 |
| TOTAL GRADUATE AND RESEARCH AFFAIRS | 27.1 | 3,130,977 | 1,849,015 | 1,818,200 |

(1) Includes funding for Research Affairs staff.