

Academic Affairs

GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY (2)	0.5	47,350	47,594	0
MANAGEMENT	2.0	177,672	167,633	479,388
SUPPORT STAFF	13.3	584,871	465,550	558,064
TOTAL SALARIES	15.8	809,893	680,776	1,037,452
BENEFITS		286,449	307,094	408,360
SUBTOTAL PERSONAL SERVICES	15.8	1,096,342	987,870	1,445,812
OPERATING EXPENSES				
SUPPLIES		918,516	(500)	0
TRAVEL IN STATE		3,248	0	0
OTHER		0	5,995	125,072
SUBTOTAL OPERATING EXPENSES		921,764	5,495	125,072
TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS	15.8	2,018,106	993,365	1,570,884
COST RECOVERY		452,946	392,914	46,985
REVENUE-BASED		80,000	8,121	41,906
TOTAL GRADUATE AND RESEARCH AFFAIRS	15.8	2,551,052	1,394,400	1,659,774

(1) Excludes any compensation budgets, including promotion and PPIs, etc.

(2) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).