

Academic Affairs

GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	0.5	48,114	50,788	47,594
MANAGEMENT	2.0	177,672	199,341	167,633
SUPPORT STAFF	14.0	584,107	515,801	465,550
TOTAL SALARIES	16.5	809,893	765,930	680,776
BENEFITS		345,862	325,728	307,094
SUBTOTAL PERSONAL SERVICES	16.5	1,155,755	1,091,658	987,870
OPERATING EXPENSES				
SUPPLIES		19,193	(713)	(500)
DOCTORAL SUPPORT		683,576	0	0
TRAVEL IN STATE		3,248	0	0
OTHER		0	600	5,995
SUBTOTAL OPERATING EXPENSES		706,017	(113)	5,495
TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS	16.5	1,861,772	1,091,545	993,365
COST RECOVERY	3.3	452,946	437,621	392,914
REVENUE-BASED		80,000	9,047	8,121
TOTAL GRADUATE AND RESEARCH AFFAIRS	19.8	2,394,718	1,538,213	1,394,400

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