

Academic Affairs

GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES (1)				
MANAGEMENT	3.8	450,588	466,691	410,203
SUPPORT STAFF	17.1	717,978	582,056	552,579
OVERTIME		0	0	79
TOTAL SALARIES	20.9	1,168,566	1,048,747	962,861
BENEFITS		369,251	413,387	345,371
SUBTOTAL SALARIES & BENEFITS	20.9	1,537,817	1,462,134	1,308,232
OPERATING EXPENSES				
SUPPLIES		939,193	42,840	124,628
TRAVEL IN STATE		3,248	0	241
OTHER		0	131,744	74,696
SUBTOTAL OPERATING EXPENSES		942,441	174,584	199,565
TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS	20.9	2,480,258	1,636,718	1,507,797
REVENUE-BASED	1.1	42,000	51,900	25,262
TOTAL GRADUATE AND RESEARCH AFFAIRS	22.0	2,522,258	1,688,618	1,533,059

(1) Non-faculty budgets pending final adjustments for 2006/07 compensation increases and position transfers.