

# Academic Affairs

## GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	4.0	424,824	410,203	272,340
SUPPORT STAFF	16.3	653,526	552,579	520,059
OVERTIME		0	79	0
<b>TOTAL SALARIES</b>	<b>20.3</b>	<b>1,078,350</b>	<b>962,861</b>	<b>792,399</b>
<b>BENEFITS</b>				
		<b>346,130</b>	<b>345,371</b>	<b>301,771</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>20.3</b>	<b>1,424,480</b>	<b>1,308,232</b>	<b>1,094,170</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		939,193	124,628	37,201
TRAVEL IN STATE		3,248	241	762
OTHER		0	74,696	136,292
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>942,441</b>	<b>199,565</b>	<b>174,255</b>
<b>TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS</b>	<b>20.3</b>	<b>2,366,921</b>	<b>1,507,797</b>	<b>1,268,425</b>
<b>REVENUE-BASED</b>				
	<b>1.3</b>	<b>42,000</b>	<b>25,262</b>	<b>20,143</b>
<b>TOTAL GRADUATE AND RESEARCH AFFAIRS</b>	<b>21.6</b>	<b>2,408,921</b>	<b>1,533,059</b>	<b>1,288,568</b>