

# Academic Affairs

## GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
<b>SALARIES (1)</b>				
MANAGEMENT	2.0	184,680	479,388	478,554
SUPPORT STAFF	14.1	625,213	558,064	617,052
OVERTIME		0	0	110
<b>TOTAL SALARIES</b>	<b>16.1</b>	<b>809,893</b>	<b>1,037,452</b>	<b>1,095,716</b>
<b>BENEFITS</b>		<b>294,075</b>	<b>408,360</b>	<b>403,797</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>16.1</b>	<b>1,103,968</b>	<b>1,445,812</b>	<b>1,499,513</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		525,396	0	6,264
TRAVEL IN STATE		3,248	0	0
OTHER		0	125,072	235,061
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>528,644</b>	<b>125,072</b>	<b>241,325</b>
<b>TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS</b>	<b>16.1</b>	<b>1,632,612</b>	<b>1,570,884</b>	<b>1,740,838</b>
<b>COST RECOVERY</b>		<b>42,000</b>	<b>46,985</b>	<b>41,324</b>
<b>REVENUE-BASED</b>		<b>43,000</b>	<b>41,906</b>	<b>37,517</b>
<b>TOTAL GRADUATE AND RESEARCH AFFAIRS</b>	<b>16.1</b>	<b>1,717,612</b>	<b>1,659,774</b>	<b>1,819,679</b>

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