

# Academic Affairs

## GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)		0	54,606	50,788
SSPAR/ASST DEANS/OTHER	0.5	35,448	0	0
MANAGEMENT	2.0	190,680	242,587	199,341
SUPPORT STAFF	10.0	371,106	561,361	515,801
OVERTIME		0	1,094	0
<b>TOTAL SALARIES</b>	<b>12.5</b>	<b>597,234</b>	<b>859,648</b>	<b>765,930</b>
<b>BENEFITS</b>				
		<b>261,154</b>	<b>354,724</b>	<b>325,728</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>12.5</b>	<b>858,388</b>	<b>1,214,372</b>	<b>1,091,658</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		1,000	5,594	(713)
DOCTORAL SUPPORT		784,283	0	0
TRAVEL IN STATE		3,248	1,930	0
OTHER		0	65,831	600
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>788,531</b>	<b>73,355</b>	<b>(113)</b>
<b>TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS</b>	<b>12.5</b>	<b>1,646,919</b>	<b>1,287,727</b>	<b>1,091,545</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>9.5</b>	<b>917,738 (2)</b>	<b>521,895</b>	<b>437,621</b>
<b>REVENUE-BASED</b>		<b>80,000</b>	<b>8,578</b>	<b>9,047</b>
<b>TOTAL GRADUATE AND RESEARCH AFFAIRS</b>	<b>22.0</b>	<b>2,644,657</b>	<b>1,818,200</b>	<b>1,538,213</b>

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

(2) Includes funding for Research Affairs staff.