

Academic Affairs

GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	0.6	43,747	36,936	31,525
MANAGEMENT	2.0	247,800	401,262	190,680
SUPPORT STAFF	14.5	676,821	577,659	275,685
OVERTIME		0	259	282
TOTAL SALARIES	17.1	968,368	1,016,116	498,171
BENEFITS		477,716	523,373	424,346
SUBTOTAL PERSONAL SERVICES	17.1	1,446,084	1,539,489	922,517
OPERATING EXPENSES				
SUPPLIES		103,000	(920)	(2,000)
DOCTORAL SUPPORT		916,405	0	0
TRAVEL IN STATE		3,248	230	(305)
OTHER		0	155,756	90,137
SUBTOTAL OPERATING EXPENSES		1,023,453	155,067	87,832
TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS	17.1	2,469,537	1,694,556	1,010,349
COST RECOVERY/SUPPLEMENTAL FUNDING		3,000	281,499	770,166
REVENUE-BASED	1.2	70,120	49,861	68,500
TOTAL GRADUATE AND RESEARCH AFFAIRS	18.3	2,542,657	2,025,917	1,849,015