

# Academic Affairs

## GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER	0.5	45,805	46,890	36,936
MANAGEMENT	2.6	356,270	648,788	401,262
ZAHN CENTER MANAGEMENT	0.0	0	271,824	0
SUPPORT STAFF	14.0	627,994	765,667	577,659
OVERTIME		0	558	259
<b>TOTAL SALARIES</b>	<b>17.1</b>	<b>1,030,069</b>	<b>1,733,727</b>	<b>1,016,116</b>
<b>BENEFITS</b>		<b>532,700</b>	<b>842,641</b>	<b>523,373</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>17.1</b>	<b>1,562,769</b>	<b>2,576,368</b>	<b>1,539,489</b>
<b>OPERATING EXPENSES</b>				
DOCTORAL SUPPORT		916,405	103,658	0
ZAHN CENTER		200,000	1,871	40,024
SOFTWARE ACQUISITION / IMPLEMENTATION		157,800	7,192	0
TRAVEL IN STATE		3,248	4,958	230
SUPPLIES		1,000	15,310	(920)
EQUIPMENT		0	16,794	41,930
OTHER		0	101,399	73,802
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,278,453</b>	<b>251,183</b>	<b>155,067</b>
<b>TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS</b>	<b>17.1</b>	<b>2,841,222</b>	<b>2,449,074</b>	<b>1,694,556</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>		<b>3,000</b>	<b>2,410</b>	<b>281,499</b>
<b>REVENUE-BASED</b>	<b>1.2</b>	<b>70,000</b>	<b>79,034</b>	<b>49,861</b>
<b>TOTAL GRADUATE AND RESEARCH AFFAIRS</b>	<b>18.3</b>	<b>2,914,222</b>	<b>2,908,993</b>	<b>2,025,917</b>