

2004-2005 Annual Summary

Category	<u>Appropriated</u>			<u>Grants & Contracts</u>		<u>Local</u>			<u>Plant Ground Improv</u>		<u>Recharge/Auxiliary</u>			<u>Scholarship/Fellowship</u>		<u>Department Total</u>	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 9 - Medicine</i>																	
<i>Department: 410 - Physiology</i>																	
Expenditures																	
Personnel																	
Full-Time Faculty	7.042	\$395,152	\$0	0.458	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.500	\$0
Support Staff	1.800	\$47,010	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.800	\$0
Personnel Totals	8.842	\$442,162	\$0	0.458	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.300	\$0
Expenditure Totals	8.842	\$442,162	\$0	0.458	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.300	\$0

Please note that the financial information is based on six months of legacy data and six months in PeopleSoft which creates some transition challenges.

2003-2004 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 9 - Medicine</i>																	
<i>Department: 410 - Physiology</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$52,291		\$0	\$43		\$0	\$0		\$0	\$0		\$0	\$0	\$52,334
Expenditures																	
Personnel																	
Full-Time Faculty	7.042	\$376,699	\$334,283	0.458	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.500	\$334,283
GTA	0.000	\$0	\$94,346	0.000	(\$309)	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$94,037
Other Faculty	0.000	\$0	\$8,778	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,778
Exec/Prof Staff	0.000	\$0	\$66,390	0.000	\$6,176	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$72,566
Support Staff	3.666	\$75,004	\$0	0.134	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.800	\$0
Other Support Staff	0.000	\$0	\$1,837	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,837
Fringe Benefits	0.000	\$0	\$0	0.000	\$2,612	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,612
Personnel Totals	10.708	\$451,703	\$505,634	0.592	\$8,479	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.300	\$514,113
Operating & Equipment																	
Operating	0.000	\$52,353	\$52,683	0.000	\$15,170	0.000	\$0	\$340	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$68,193
Equipment	0.000	\$0	\$0	0.000	\$24,128	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,128
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$4,514	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,514
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$7	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7
Expenditure Totals	10.708	\$504,056	\$558,317	0.592	\$52,291	0.000	\$0	\$347	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.300	\$610,955

2002-2003 Annual Summary

College: MEDICINE
Department: PHYSIOLOGY

Abbr: PHY #: 0410

Student Enrollment (FALL)

	<u>2002-2003</u>
New UG Applicants	0
New UG Admits	0
New UG Enrolled	0
<i>Yield rate (enrolled/applied)</i>	0.00%
<i>Yield rate (enrolled/admitted)</i>	0.00%
Enrolled Undergraduate Majors	0
Enrolled Graduate/Professional Majors	5

Student Credit Hours (SCH)

	<u>2002-2003</u>
Lower Division	
Upper Division	1,012
Graduate	123
Law	
Medicine-Professional	
Total Credits	1,135
<i>% of overall total</i>	0.33%

General Education Credits

Total	0
<i>% of General Education Total</i>	0.00%

Evening Credits (4:00 p.m. or later)

Total	0
<i>% of Evening Total</i>	0.00%

Distance Education Credits

Total	0
<i>% of Distance Education Total</i>	0.00%

Other Student/Curricular

<u>Average Class Size (fall)</u>	<u>2002-2003</u>
Lower Division	
Regular	
Lab	
Upper Division	
Regular	20
Lab	
Graduate Division	
Regular	2
Lab	

data as of: Wednesday, February 12, 2003

2002-2003 Annual Summary

College: MEDICINE

Department: PHYSIOLOGY

Abbr: PHY #: 0410

Student Completions (Aug, Dec, May)

Completed Undergraduates	0
Completed Graduates/Professional	1

data as of: Wednesday, July 30, 2003

2002-2003 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 9 - Medicine																	
Department: 410 - Physiology																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$124,182		\$8,000	\$12		\$0	\$0		\$0	\$0		\$0	\$0	\$124,194
Expenditures																	
Personnel																	
Full-Time Faculty	7.500	\$402,976	\$361,070	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.500	\$361,070
GTA	0.000	\$0	\$48,290	0.000	\$24,750	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$73,040
GRA/GSA	0.000	\$0	\$0	2.400	\$17,566	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.400	\$17,566
Other Faculty	0.000	\$0	\$4,180	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,180
Exec/Prof Staff	0.000	\$0	\$60,744	0.000	\$10,774	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$71,518
Support Staff	3.800	\$72,318	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.800	\$0
Other Support Staff	0.000	\$0	\$2,105	0.000	\$4,696	0.000	\$0	\$3,620	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,421
Fringe Benefits	0.000	\$0	\$0	0.000	\$10,911	0.000	\$0	\$61	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,972
Personnel Totals	11.300	\$475,294	\$476,389	2.400	\$68,697	0.000	\$0	\$3,681	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.700	\$548,767
Operating & Equipment																	
Operating	0.000	\$48,290	\$48,368	0.000	\$45,827	0.000	\$8,000	\$6,155	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$100,350
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$9,658	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,658
Expenditure Totals	11.300	\$523,584	\$524,757	2.400	\$124,182	0.000	\$8,000	\$9,836	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.700	\$658,775

2001-2002 Annual Summary

College: MEDICINE
Department: PHYSIOLOGY

Abbr: PHY #: 0410

Student Enrollment (FALL)

	<u>2001-2002</u>
New UG Applicants	0
New UG Admits	0
New UG Enrolled	0
Yield rate (enrolled/applied)	
Yield rate (enrolled/admitted)	
Enrolled Undergraduate Majors	0
Enrolled Graduate/Professional Majors	6

Student Credit Hours (SCH)

	<u>2001-2002</u>
Lower Division	
Upper Division	1,072
Graduate	168
Law	
Medicine-Professional	
Total Credits	1,240
% of overall total	0.38%
SCH per Appropriated Faculty	(calculation n/a)
Cost per SCH (appropriated exp/tot SCH)	(calculation n/a)
<u>General Education Credits</u>	
Total	0
% of General Education Total	0.00%
<u>Evening Credits (4:00 p.m. or later)</u>	
Total	0
% of Evening Total	0.00%
<u>Distance Education Credits</u>	
Total	0
% of Distance Education Total	0.00%

Other Student/Curricular

<u>Average Class Size (fall)</u>	<u>2001-2002</u>
Lower Division	
Regular	0
Lab	0
Upper Division	
Regular	21
Lab	0
Graduate Division	
Regular	3
Lab	0

2001-2002 Annual Summary

College: MEDICINE

Department: PHYSIOLOGY

Abbr PHY #: 0410

Student Completions (Aug, Dec, May)

Completed Undergraduates	0
Completed Graduates/Professional	2

data as of: Thursday, August 29, 2002

2001-2002 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 9 - Medicine																	
Department: 410 - Physiology																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$132,569		\$1,200	\$4,256		\$0	\$0		\$0	\$0		\$0	\$0	\$136,825
Expenditures																	
Personnel																	
Full-Time Faculty	7.500	\$376,455	\$416,337	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.500	\$416,337
GTA	0.000	\$0	\$29,004	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,004
GRA/GSA	0.000	\$0	\$1,562	1.200	\$21,355	0.000	\$0	\$8,658	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$31,575
Exec/Prof Staff	0.000	\$0	\$62,321	0.000	\$9,375	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$71,696
Support Staff	3.800	\$88,023	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.800	\$0
Other Support Staff	0.000	\$0	\$10,562	0.000	\$7,700	0.000	\$0	\$830	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,092
Fringe Benefits	0.000	\$0	\$0	0.000	\$10,770	0.000	\$0	\$2,804	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,574
Personnel Totals	11.300	\$464,478	\$519,786	1.200	\$49,200	0.000	\$0	\$12,292	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.500	\$581,278
Operating & Equipment																	
Operating	0.000	\$40,576	\$40,576	0.000	\$55,587	0.000	\$0	\$14,428	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$110,591
Equipment	0.000	\$1,841	\$1,841	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,841
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$27,782	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,782
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	(\$2,899)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$2,899)
Expenditure Totals	11.300	\$506,895	\$562,203	1.200	\$132,569	0.000	\$0	\$23,821	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.500	\$718,593