

2009-2010 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: 8225 - Academic Affairs | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | |
| | \$0 | \$706,132 | | \$0 | | \$352,750 | \$246,833 | | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | \$952,965 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 2.039 | \$348,914 | \$473,285 | 0.000 | \$0 | 0.583 | \$196,333 | \$116,727 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 2.622 | \$590,012 |
| Support Staff | 1.781 | \$69,389 | \$83,675 | 0.000 | \$0 | 0.219 | \$9,272 | \$386 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 2.000 | \$84,061 |
| Fringe Benefits | 0.000 | \$80,000 | \$115,786 | 0.000 | \$0 | 0.000 | \$21,198 | \$19,438 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$135,224 |
| Personnel Totals | 3.820 | \$498,303 | \$672,746 | 0.000 | \$0 | 0.802 | \$226,803 | \$136,551 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.622 | \$809,297 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$33,453 | \$33,387 | 0.000 | \$0 | 0.000 | \$13,750 | \$2,160 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$35,547 |
| Deductions & Transfers | | | | | | | | | | | | | | | | | |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$80,500 | \$16,315 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$16,315 |
| Expenditure Totals | 3.820 | \$531,756 | \$706,133 | 0.000 | \$0 | 0.802 | \$321,053 | \$155,026 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.622 | \$861,159 |

**Salary budgets and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2009). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2009 - June 30, 2010).*

Tuesday, August 24, 2010

2008-2009 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: 8225 - Academic Affairs | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | |
| | \$0 | \$545,458 | | \$0 | | \$308,670 | \$272,908 | | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | \$818,366 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 1.466 | \$310,781 | \$367,020 | 0.000 | \$0 | 0.583 | \$186,984 | \$98,229 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 2.049 | \$465,249 |
| Support Staff | 1.484 | \$59,069 | \$70,034 | 0.000 | \$0 | 0.219 | \$8,665 | \$722 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 1.703 | \$70,756 |
| Fringe Benefits | 0.000 | \$76,000 | \$77,165 | 0.000 | \$0 | 0.000 | \$26,698 | \$14,202 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$91,367 |
| Personnel Totals | 2.950 | \$445,850 | \$514,219 | 0.000 | \$0 | 0.802 | \$222,347 | \$113,153 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 3.752 | \$627,372 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$32,797 | \$31,239 | 0.000 | \$0 | 0.000 | \$45,000 | \$13,231 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$44,470 |
| Deductions & Transfers | | | | | | | | | | | | | | | | | |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$42,000 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 |
| Expenditure Totals | 2.950 | \$478,647 | \$545,458 | 0.000 | \$0 | 0.802 | \$309,347 | \$126,384 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 3.752 | \$671,842 |

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2008). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2008 - June 30, 2009).*

2007-2008 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: 8225 - Academic Affairs | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | |
| | \$0 | \$465,554 | | \$0 | | \$875,870 | \$298,600 | | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | \$764,154 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 1.677 | \$295,982 | \$299,697 | 0.000 | \$0 | 0.621 | \$180,790 | \$134,611 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 2.298 | \$434,308 |
| Support Staff | 0.637 | \$54,099 | \$60,193 | 0.000 | \$0 | 0.094 | \$21,595 | \$21,861 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.731 | \$82,054 |
| Fringe Benefits | 0.000 | \$66,000 | \$64,956 | 0.000 | \$0 | 0.000 | \$84,975 | \$26,104 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$91,060 |
| Personnel Totals | 2.314 | \$416,081 | \$424,846 | 0.000 | \$0 | 0.715 | \$287,360 | \$182,576 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 3.029 | \$607,422 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$42,797 | \$40,708 | 0.000 | \$0 | 0.000 | \$45,000 | \$262 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$40,970 |
| Deductions & Transfers | | | | | | | | | | | | | | | | | |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$326,630 | \$25,000 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$25,000 |
| Expenditure Totals | 2.314 | \$458,878 | \$465,554 | 0.000 | \$0 | 0.715 | \$658,990 | \$207,838 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 3.029 | \$673,392 |

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

2006-2007 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: 8225 - Academic Affairs | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | |
| | \$0 | \$435,219 | | \$0 | | \$257,600 | \$149,100 | | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | | \$584,319 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 1.817 | \$279,828 | \$279,829 | 0.000 | \$0 | 0.583 | \$168,000 | \$177,784 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 2.400 | \$457,613 |
| Support Staff | 1.703 | \$51,523 | \$46,827 | 0.000 | \$0 | 0.000 | \$0 | \$157 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 1.703 | \$46,984 |
| Fringe Benefits | 0.000 | \$68,000 | \$61,768 | 0.000 | \$0 | 0.000 | \$39,075 | \$27,611 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$89,379 |
| Personnel Totals | 3.520 | \$399,351 | \$388,424 | 0.000 | \$0 | 0.583 | \$207,075 | \$205,552 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.103 | \$593,976 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$51,797 | \$46,795 | 0.000 | \$0 | 0.000 | \$22,000 | (\$94,616) | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | (\$47,821) |
| Deductions & Transfers | | | | | | | | | | | | | | | | | |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$21,000 | \$12,300 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$12,300 |
| Expenditure Totals | 3.520 | \$451,148 | \$435,219 | 0.000 | \$0 | 0.583 | \$250,075 | \$123,236 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.103 | \$558,455 |

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

2005-2006 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: 8225 - Academic Affairs | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | \$451,959 | | \$0 | | \$175,500 | \$168,000 | | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 1.858 | \$268,917 | \$273,719 | 0.000 | \$0 | 0.539 | \$141,250 | \$141,250 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 2.397 | \$414,969 |
| Support Staff | 1.700 | \$48,829 | \$53,361 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 1.700 | \$53,361 |
| Other Support Staff | 0.000 | \$0 | \$16,467 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$16,467 |
| Fringe Benefits | 0.000 | \$72,706 | \$69,412 | 0.000 | \$0 | 0.000 | \$29,070 | \$21,740 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$91,152 |
| Personnel Totals | 3.558 | \$390,452 | \$412,959 | 0.000 | \$0 | 0.539 | \$170,320 | \$162,990 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.097 | \$575,949 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$42,797 | \$39,000 | 0.000 | \$0 | 0.000 | \$1,500 | | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | |
| Expenditure Totals | 3.558 | \$433,249 | \$451,959 | 0.000 | \$0 | 0.539 | \$171,820 | \$162,990 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.097 | \$575,949 |

2005-2006 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: 8355 - Information Resources | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | \$895,816 | | \$0 | | \$0 | \$0 | | \$0 | | \$0 | \$117,236 | \$276,053 | | \$0 | \$1,013,052 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 1.500 | \$100,738 | \$59,428 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 1.167 | \$74,921 | \$31,777 | \$0 | \$0 | 2.667 | \$91,205 |
| Support Staff | 12.883 | \$527,136 | \$541,393 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 2.063 | \$83,812 | \$58,320 | \$0 | \$0 | 14.946 | \$599,713 |
| Other Support Staff | 0.000 | \$0 | \$20,376 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$11,562 | \$0 | \$0 | 0.000 | \$31,938 |
| Fringe Benefits | 0.000 | \$188,823 | \$191,157 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$59,812 | \$26,624 | \$0 | \$0 | 0.000 | \$217,781 |
| Personnel Totals | 14.383 | \$816,697 | \$812,354 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 3.230 | \$218,545 | \$128,283 | \$0 | \$0 | 17.613 | \$940,637 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$91,847 | \$83,463 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$36,138 | \$6,614 | \$0 | \$0 | 0.000 | \$90,077 |
| Expenditure Totals | 14.383 | \$908,544 | \$895,817 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 3.230 | \$254,683 | \$134,897 | \$0 | \$0 | 17.613 | \$1,030,714 |

2004-2005 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: 1289 - Academic Affairs-Medical Sch | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | \$305,800 | | \$0 | | \$150,500 | \$163,000 | | \$0 | | \$0 | | \$0 | | \$0 | \$468,800 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 0.960 | \$58,715 | \$183,715 | 0.000 | \$0 | 0.000 | \$0 | \$78,125 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.960 | \$261,840 |
| Support Staff | 1.900 | \$173,451 | \$60,701 | 0.000 | \$0 | 0.000 | \$0 | \$20,833 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 1.900 | \$81,534 |
| Other Support Staff | 0.000 | \$0 | \$14,719 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$14,719 |
| Fringe Benefits | 0.000 | | \$87 | 0.000 | \$0 | 0.000 | \$25,500 | \$17,759 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$17,846 |
| Personnel Totals | 2.860 | \$232,166 | \$259,222 | 0.000 | \$0 | 0.000 | \$25,500 | \$116,717 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 2.860 | \$375,939 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$48,897 | \$46,578 | 0.000 | \$0 | 0.000 | \$500 | \$30 | \$3,218 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$49,826 |
| Expenditure Totals | 2.860 | \$281,063 | \$305,800 | 0.000 | \$0 | 0.000 | \$26,000 | \$116,747 | \$0 | \$3,218 | 0.000 | \$0 | \$0 | \$0 | \$0 | 2.860 | \$425,765 |

2004-2005 Annual Summary

College: MEDICINE
Department: ACADEMIC AFFAIRS-MEDICAL
SCH

Dept #: 1289

Grants and Contracts Sponsored Program Support by Fiscal Year

| | <u>#</u> | <u>Amount</u> |
|------------------------|----------|---------------|
| Departmental Proposals | 1 | \$234,000 |
| Departmental Awards | 1 | \$99,410 |

data as of: Tuesday, September 06, 2005

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: 1289 - Academic Affairs-Medical Sch</i> | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | |
| | \$0 | \$0 | | \$0 | | \$0 | \$4 | | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | \$4 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 0.960 | \$55,919 | \$55,919 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.960 | \$55,919 |
| Part-Time Faculty | 0.000 | \$0 | \$400 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$400 |
| Exec/Prof Staff | 1.200 | \$150,000 | \$22,549 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 1.200 | \$22,549 |
| Support Staff | 0.700 | \$22,549 | \$0 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.700 | \$0 |
| Other Support Staff | 0.000 | \$0 | \$12,935 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$12,935 |
| Personnel Totals | 2.860 | \$228,468 | \$91,803 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 2.860 | \$91,803 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$32,797 | \$18,180 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$18,180 |
| Expenditure Totals | 2.860 | \$261,265 | \$109,983 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 2.860 | \$109,983 |

2003-2004 Annual Summary

College: MEDICINE
Department: ACADEMIC AFFAIRS-MEDICAL
SCH

Dept #: 1289

Grants and Contracts Sponsored Program Support by Fiscal Year

| | <u>#</u> | <u>Amount</u> |
|------------------------|----------|---------------|
| Departmental Proposals | 2 | \$299,410 |
| Departmental Awards | 1 | \$298,050 |

data as of: Friday, August 20, 2004

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: 1289 - Academic Affairs-Medical Sch | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | |
| | \$0 | \$0 | | \$9,606 | | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | \$9,606 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 2.880 | \$133,233 | \$84,708 | 0.360 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 3.240 | \$84,708 |
| Part-Time Faculty | 0.000 | \$0 | \$26,220 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$26,220 |
| Exec/Prof Staff | 1.200 | \$146,192 | \$64,167 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 1.200 | \$64,167 |
| Support Staff | 2.000 | \$51,291 | \$0 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 2.000 | \$0 |
| Other Support Staff | 0.000 | \$0 | \$35,131 | 0.000 | \$1,800 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$36,931 |
| Fringe Benefits | 0.000 | \$0 | \$0 | 0.000 | \$35 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$35 |
| Personnel Totals | 6.080 | \$330,716 | \$210,226 | 0.360 | \$1,835 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 6.440 | \$212,061 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$32,797 | \$25,399 | 0.000 | \$7,712 | 0.000 | \$0 | \$1,669 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$34,780 |
| Equipment | 0.000 | \$0 | \$0 | 0.000 | \$59 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$59 |
| Expenditure Totals | 6.080 | \$363,513 | \$235,625 | 0.360 | \$9,606 | 0.000 | \$0 | \$1,669 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 6.440 | \$246,900 |

2002-2003 Annual Summary

College: MEDICINE

Department: ACADEMIC AFFAIRS-MEDICAL
SCH

Dept #: 1289

Grants and Contracts Sponsored Program Support by Fiscal Year

| | <u>#</u> | |
|------------------------|----------|-------------|
| Departmental Proposals | 2 | \$1,298,050 |
| Departmental Awards | 1 | \$1,000,000 |

data as of: Tuesday, August 19, 2003

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 |
| <i>College: 9 - Medicine</i> | | | | | | | | | | | | | | | | | |
| <i>Department: 1289 - Academic Affairs-Medical Sch</i> | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | |
| | \$0 | \$0 | | \$167,413 | | \$0 | \$6 | | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$167,419 | |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 2.952 | \$141,388 | \$95,136 | 0.288 | \$45,202 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 3.240 | \$140,338 |
| Exec/Prof Staff | 1.200 | \$141,934 | \$191,149 | 0.000 | \$22,360 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 1.200 | \$213,509 |
| Support Staff | 2.000 | \$48,848 | \$0 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 2.000 | \$0 |
| Other Support Staff | 0.000 | \$0 | \$17,047 | 0.000 | \$3,739 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$20,786 |
| Fringe Benefits | 0.000 | \$0 | \$0 | 0.000 | \$17,533 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$17,533 |
| Personnel Totals | 6.152 | \$332,170 | \$303,332 | 0.288 | \$88,834 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 6.440 | \$392,166 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$83,558 | \$69,812 | 0.000 | \$48,462 | 0.000 | \$0 | \$3,626 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$121,900 |
| Equipment | 0.000 | \$0 | \$0 | 0.000 | \$30,118 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$30,118 |
| Expenditure Totals | 6.152 | \$415,728 | \$373,144 | 0.288 | \$167,414 | 0.000 | \$0 | \$3,626 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 6.440 | \$544,184 |

2001-2002 Annual Summary

College: MEDICINE
Department: ACADEMIC AFFAIRS-MEDICAL
SCH

Dept #: 1289

Grants and Contracts Sponsored Program Support by Fiscal Year

| | <u>#</u> | <u>Amount</u> |
|------------------------|----------|---------------|
| Departmental Proposals | 1 | \$72,066 |
| Departmental Awards | 1 | \$72,066 |

data as of: Monday, September 16, 2002