

# 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		
<i>College: 9 - Medicine</i>																			
<i>Department: 8032 - Cyclotron&amp;Positron Operations</i>																			
Revenue/Additions & Transfer Ins																			
		\$0	\$826		\$0		\$545,419	\$443,826		\$0	\$0		\$0	\$0		\$0	\$0		\$444,652
Expenditures Personnel																			
Support Staff	0.000	\$0	\$0	0.000	\$0	2.000	\$142,866	\$145,155	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$145,155		
Fringe Benefits	0.000	\$0	\$826	0.000	\$0	0.000	\$40,553	\$44,828	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,654		
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$826</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$183,419</b>	<b>\$189,983</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$190,809</b>		
Operating & Equipment																			
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$138,000	\$207,828	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$207,828		
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$64,000	\$6,112	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,112		
Deductions & Transfers																			
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$160,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0		
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$826</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$545,419</b>	<b>\$403,923</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$404,749</b>		

*\*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).*

# 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
<i>College: 9 - Medicine</i>																	
<i>Department: 8032 - Cyclotron&amp;Positron Operations</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$102,338		\$0		\$538,616	\$368,330		\$0	\$0		\$0	\$0	\$0	\$0		\$470,668
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$39,685	0.000	\$0	2.000	\$136,063	\$96,378	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$136,063
Fringe Benefits	0.000	\$11,658	\$11,981	0.000	\$0	0.000	\$40,553	\$28,302	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,283
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$11,658</b>	<b>\$51,666</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$176,616</b>	<b>\$124,680</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$176,346</b>
Operating & Equipment																	
Operating	0.000	\$69,000	\$50,672	0.000	\$0	0.000	\$138,000	\$226,850	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$277,522
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$64,000	\$16,800	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,800
Deductions & Transfers																	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$160,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$80,658</b>	<b>\$102,338</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$538,616</b>	<b>\$368,330</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$470,668</b>

*\*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	
<b>College: 9 - Medicine</b>																		
<b>Department: 8032 - Cyclotron&amp;Positron Operations</b>																		
Revenue/Additions & Transfer Ins		\$0	\$215,588		\$0		\$594,842	\$405,065		\$0	\$0		\$0	\$0		\$0	\$0	\$620,653
Expenditures																		
Personnel																		
Full-Time Faculty	0.000	\$0	\$61,250	0.000	\$0	1.333	\$73,500	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$61,250	
Support Staff	0.000	\$0	\$107,057	0.000	\$0	1.000	\$85,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$107,057	
Fringe Benefits	0.000	\$49,000	\$47,282	0.000	\$0	0.000	\$52,429	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,282	
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$49,000</b>	<b>\$215,589</b>	<b>0.000</b>	<b>\$0</b>	<b>2.333</b>	<b>\$210,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.333</b>	<b>\$215,589</b>	
Operating & Equipment																		
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$138,000	\$205,265	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$205,265	
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$64,000	\$199,800	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$199,800	
Deductions & Transfers																		
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$160,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$49,000</b>	<b>\$215,589</b>	<b>0.000</b>	<b>\$0</b>	<b>2.333</b>	<b>\$572,929</b>	<b>\$405,065</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.333</b>	<b>\$620,654</b>	

*\*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
<b>College: 9 - Medicine</b>																	
<b>Department: 8032 - Cyclotron&amp;Positron Operations</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$555,000	\$5,000		\$0	\$0		\$0	\$0		\$0	\$0	\$5,000
Expenditures																	
Personnel																	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$38,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$38,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$138,000	\$5,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,000
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$64,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$160,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$400,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$5,000</b>

*\*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).*