

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: 8360 - Library Health Sciences																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,524,389			\$30,576		\$207,000	\$117,988		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures																	
Personnel																	
Support Staff	13.290	\$653,582	\$732,163	0.000	\$0	0.660	\$34,196	\$34,196	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.950	\$766,359
Fringe Benefits	0.000	\$231,359	\$269,662	0.000	\$0	0.000	\$35,930	\$12,693	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$282,355
Overtime	0.000	\$0	\$78	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$78
Personnel Totals	13.290	\$884,941	\$1,001,903	0.000	\$0	0.660	\$70,126	\$46,889	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.950	\$1,048,792
Operating & Equipment																	
Operating	0.000	\$522,878	\$522,486	0.000	\$12,124	0.000	\$125,973	\$53,024	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$587,634
Expenditure Totals	13.290	\$1,407,819	\$1,524,389	0.000	\$12,124	0.660	\$196,099	\$99,913	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.950	\$1,636,426

**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).*

2009-2010 Annual Summary

Dept Name: LIBRARY HEALTH SCIENCES

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	5	\$52,261
Departmental Awards	3	\$7,361

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: 8360 - Library Health Sciences																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,374,975		\$18,193		\$205,128	\$122,086		\$0	\$0		\$0	\$0		\$0	\$0	\$1,515,254
Expenditures																	
Personnel																	
Support Staff	13.940	\$668,220	\$672,248	0.000	\$2,262	1.460	\$53,025	\$32,568	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.400	\$707,078
Fringe Benefits	0.000	\$231,000	\$225,413	0.000	\$593	0.000	\$21,134	\$11,163	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$237,169
Personnel Totals	13.940	\$899,220	\$897,661	0.000	\$2,855	1.460	\$74,159	\$43,731	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.400	\$944,247
Operating & Equipment																	
Operating	0.000	\$477,331	\$477,314	0.000	\$30,792	0.000	\$136,698	\$74,394	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$582,500
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$1,416	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,416
Expenditure Totals	13.940	\$1,376,551	\$1,374,975	0.000	\$35,063	1.460	\$210,857	\$118,125	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.400	\$1,528,163

**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).*

2008-2009 Annual Summary

Dept Name: LIBRARY HEALTH SCIENCES

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	4	\$13,846
Departmental Awards	3	\$12,639

data as of: Wednesday, August 19, 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: 8360 - Library Health Sciences																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,356,616		\$107,030		\$207,327	\$125,987		\$0	\$0		\$0	\$0		\$0	\$0	\$1,589,633
Expenditures																	
Personnel																	
Support Staff	12.690	\$564,708	\$655,362	0.000	\$15,113	0.660	\$30,870	\$30,870	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.350	\$701,345
Fringe Benefits	0.000	\$217,500	\$216,018	0.000	\$3,261	0.000	\$19,711	\$10,861	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$230,140
Personnel Totals	12.690	\$782,208	\$871,380	0.000	\$18,374	0.660	\$50,581	\$41,731	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.350	\$931,485
Operating & Equipment																	
Operating	0.000	\$485,331	\$485,236	0.000	\$46,790	0.000	\$154,360	\$131,887	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$663,913
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$7,951	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,951
Expenditure Totals	12.690	\$1,267,539	\$1,356,616	0.000	\$73,115	0.660	\$204,941	\$173,618	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.350	\$1,603,349

**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).*

2007-2008 Annual Summary

Dept Name: LIBRARY HEALTH SCIENCES

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$31,474
Departmental Awards	5	\$57,644

data as of: Wednesday, August 13, 2008

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: 8360 - Library Health Sciences																		
Revenue/Additions & Transfer Ins		\$0	\$1,330,640		\$29,209		\$208,442	\$135,059		\$0	\$0		\$0	\$0		\$0	\$0	\$1,494,908
Expenditures																		
Personnel																		
Support Staff	12.340	\$522,697	\$647,936	0.000	\$3,078	0.660	\$29,261	\$32,014	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.000	\$683,028	
Fringe Benefits	0.000	\$210,000	\$205,372	0.000	\$556	0.000	\$19,794	\$10,562	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$216,490	
Personnel Totals	12.340	\$732,697	\$853,308	0.000	\$3,634	0.660	\$49,055	\$42,576	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.000	\$899,518	
Operating & Equipment																		
Operating	0.000	\$477,331	\$477,331	0.000	\$39,322	0.000	\$110,078	\$69,392	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$586,045	
Deductions & Transfers																		
Indirect Cost	0.000	\$0	\$0	0.000	\$3,134	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,134	
Expenditure Totals	12.340	\$1,210,028	\$1,330,639	0.000	\$46,090	0.660	\$159,133	\$111,968	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.000	\$1,488,697	

**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

Dept Name: LIBRARY HEALTH SCIENCES

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	7	\$85,228
Departmental Awards	4	\$29,376

data as of: Wednesday, August 15, 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	
<i>College: 9 - Medicine</i>																		
<i>Department: 8360 - Library Health Sciences</i>																		
Revenue/Additions & Transfer Ins			\$1,299,013		\$48,457		\$175,696	\$147,946		\$0		\$0		\$34,425		\$0	\$0	\$1,529,841
Expenditures																		
Personnel																		
Support Staff	14.094	\$590,134	\$593,020	0.000	\$4,100	1.410	\$44,595	\$38,141	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.504	\$635,261	
Other Support Staff	0.000	\$0	\$35,760	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,760	
Fringe Benefits	0.000	\$197,210	\$192,902	0.000	\$740	0.000	\$23,504	\$12,921	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$206,563	
Personnel Totals	14.094	\$787,344	\$821,682	0.000	\$4,840	1.410	\$68,099	\$51,062	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.504	\$877,584	
Operating & Equipment																		
Operating	0.000	\$477,331	\$477,331	0.000	\$57,295	0.000	\$81,000	\$79,014	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$613,640	
Deductions & Transfers																		
Indirect Cost	0.000	\$0	\$0	0.000	\$5,435	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,435	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$94	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$94	
Expenditure Totals	14.094	\$1,264,675	\$1,299,013	0.000	\$67,570	1.410	\$149,099	\$130,170	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.504	\$1,496,753	

2005-2006 Annual Summary

Dept Name: LIBRARY HEALTH SCIENCES

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	4	\$16,140
Departmental Awards	4	\$16,141

data as of: Wednesday, September 20, 2006

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: 9402 - Library of Health Services																		
Revenue/Additions & Transfer Ins			\$1,092,431		\$35,592		\$87,000	\$96,652		\$0	\$0		\$0	\$0		\$0	\$0	\$1,224,675
Expenditures Personnel																		
Support Staff	13.590	\$570,890	\$559,460	0.500	\$7,242	1.410	\$42,787	\$27,133	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.500	\$593,835	
Other Support Staff	0.000	\$0	\$39,097	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$39,097	
Fringe Benefits	0.000		\$393	0.000	\$1,419	0.000	\$17,682	\$8,763	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,575	
Personnel Totals	13.590	\$570,890	\$598,950	0.500	\$8,661	1.410	\$60,469	\$35,896	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.500	\$643,507	
Operating & Equipment																		
Operating	0.000	\$493,453	\$493,480	0.000	\$25,831	0.000	\$28,000	\$41,328		\$1,338	0.000	\$0	\$0	\$0	\$0	0.000	\$561,977	
Deductions & Transfers																		
Indirect Cost	0.000	\$0	\$0	0.000	\$1,976	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,976	
Expenditure Totals	13.590	\$1,064,343	\$1,092,430	0.500	\$36,468	1.410	\$88,469	\$77,224	\$0	\$1,338	0.000	\$0	\$0	\$0	\$0	15.500	\$1,207,460	

2004-2005 Annual Summary

College: MEDICINE
Department: LIBRARY OF HEALTH SCIENCES

Dept #: 9402

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$27,445
Departmental Awards	3	\$27,445

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
College: 9 - Medicine																	
Department: 9402 - Library of Health Services																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$60,100		\$90,000	\$82,198		\$0	\$0		\$0	\$0		\$0	\$0	\$142,298
Expenditures																	
Personnel																	
Exec/Prof Staff	11.340	\$470,354	\$494,821	0.000	\$14,265	0.660	\$26,090	\$26,090	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.000	\$535,176
Support Staff	1.500	\$36,108	\$0	0.000	\$0	1.000	\$20,069	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.500	\$0
Other Support Staff	0.000	\$0	\$41,326	0.000	\$1,500	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42,826
Fringe Benefits	0.000	\$0	\$0	0.000	\$4,276	0.000	\$17,682	\$8,528	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,804
Personnel Totals	12.840	\$506,462	\$536,147	0.000	\$20,041	1.660	\$63,841	\$34,618	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.500	\$590,806
Operating & Equipment																	
Operating	0.000	\$537,634	\$531,712	0.000	\$37,686	0.000	\$24,000	\$38,007	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$607,405
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,374	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,374
Expenditure Totals	12.840	\$1,044,096	\$1,067,859	0.000	\$60,101	1.660	\$87,841	\$72,625	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.500	\$1,200,585

2003-2004 Annual Summary

College: MEDICINE
Department: LIBRARY OF HEALTH SCIENCES

Dept #: 9402

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$50,945
Departmental Awards	5	\$72,867

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
<i>College: 9 - Medicine</i>																	
<i>Department: 9402 - Library of Health Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$76,833		\$71,000	\$77,582		\$0	\$0		\$0	\$0		\$0	\$0	\$154,415
Expenditures																	
Personnel																	
Exec/Prof Staff	11.340	\$450,073	\$488,103	0.000	\$9,967	0.660	\$25,087	\$25,087	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.000	\$523,157
Support Staff	1.500	\$34,719	\$0	0.000	\$0	1.000	\$18,756	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.500	\$0
Other Support Staff	0.000	\$0	\$38,216	0.000	\$995	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$39,211
Fringe Benefits	0.000	\$0	\$0	0.000	\$2,667	0.000	\$15,182	\$7,705	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,372
Personnel Totals	12.840	\$484,792	\$526,319	0.000	\$13,629	1.660	\$59,025	\$32,792	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.500	\$572,740
Operating & Equipment																	
Operating	0.000	\$532,334	\$532,472	0.000	\$48,204	0.000	\$9,000	\$42,261	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$622,937
Equipment	0.000	\$0	\$0	0.000	\$13,380	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,380
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$1,619	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,619
Expenditure Totals	12.840	\$1,017,126	\$1,058,791	0.000	\$76,832	1.660	\$68,025	\$75,053	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.500	\$1,210,676

2002-2003 Annual Summary

College: MEDICINE

Department: LIBRARY OF HEALTH SCIENCES

Dept #: 9402

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	
Departmental Proposals	2	\$4,547
Departmental Awards	2	\$59,275

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: 9402 - Library of Health Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$32,074		\$71,000	\$76,461		\$0	\$0		\$0	\$0		\$0	\$0	\$108,535
Expenditures																	
Personnel																	
Exec/Prof Staff	11.340	\$422,953	\$458,488	0.000	\$617	0.660	\$24,122	\$37,648	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.000	\$496,753
Support Staff	1.500	\$33,072	\$0	0.000	\$0	1.000	\$18,035	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.500	\$0
Other Support Staff	0.000	\$0	\$48,080	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$48,080
Fringe Benefits	0.000	\$0	\$0	0.000	\$110	0.000	\$15,182	\$13,413	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,523
Personnel Totals	12.840	\$456,025	\$506,568	0.000	\$727	1.660	\$57,339	\$51,061	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.500	\$558,356
Operating & Equipment																	
Operating	0.000	\$539,648	\$539,648	0.000	\$26,949	0.000	\$10,500	\$35,998	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$602,595
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$4,398	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,398
Expenditure Totals	12.840	\$995,673	\$1,046,216	0.000	\$32,074	1.660	\$67,839	\$87,059	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.500	\$1,165,349

2001-2002 Annual Summary

College: MEDICINE

Department: LIBRARY OF HEALTH SCIENCES

Dept #: 9402

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$126,635
Departmental Awards	3	\$82,782

data as of: Monday, September 16, 2002