

2006-2007 Annual Summary by Vice President

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 10 - Medical Center Rehab Hospital																	
Revenue/Additions & Transfer Ins																	
	\$0	\$28,117,777		\$17,667,993		\$23,627,179	\$21,085,633		\$27,734	\$760,311		\$168,290	\$153,809		\$0	\$19,152	\$67,804,675
Expenditures																	
Personnel																	
Full-Time Faculty	104.861	\$7,774,821	\$14,261,723	21.441	\$3,490,423	23.615	\$2,313,887	\$6,156,390	\$0	\$0	0.000	\$0	\$0	\$0	\$0	149.917	\$23,908,536
Support Staff	107.984	\$4,247,848	\$4,707,517	22.246	\$2,170,073	60.494	\$1,912,225	\$1,991,454	\$0	\$0	0.429	\$15,000	\$15,000	\$0	\$0	191.153	\$8,884,044
Fringe Benefits	0.000	\$4,023,705	\$3,924,221	0.000	\$1,333,516	0.000	\$2,493,612	\$2,093,933	\$0	\$0	0.000	\$11,500	\$5,372	\$0	\$0	0.000	\$7,357,042
Overtime	0.000	\$900	\$3,032	0.000	\$392	0.000	\$0	\$8,660	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,084
Personnel Totals	212.845	\$16,047,274	\$22,896,493	43.687	\$6,994,404	84.109	\$6,719,724	\$10,250,437	\$0	\$0	0.429	\$26,500	\$20,372	\$0	\$0	341.070	\$40,161,706
Operating & Equipment																	
Operating	0.000	\$5,260,543	\$5,193,470	0.000	\$7,377,884	0.000	\$7,057,248	\$3,595,892	\$0	\$3,124	0.000	\$111,938	\$87,571	\$0	\$500	0.000	\$16,258,441
Equipment	0.000	\$27,815	\$27,815	0.000	\$204,952	0.000	\$513,250	\$36,871	\$51,578	\$794,057	0.000	\$28,700	\$6,570	\$0	\$0	0.000	\$1,070,265
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,720,704	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,720,704
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,588,874	\$4,225,298	\$8,529	\$15,206	0.000	\$0	\$792	\$0	\$0	0.000	\$4,241,296
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$895,000	\$741,777	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$741,777
Expenditure Totals	212.845	\$21,335,632	\$28,117,778	43.687	\$17,297,944	84.109	\$18,774,096	\$18,850,275	\$60,107	\$812,387	0.429	\$167,138	\$115,305	\$0	\$500	341.070	\$65,194,189

**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 by College

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 10 - Medical Center Rehab Hospital																	
College: 9 - Medicine																	
Revenue/Additions & Transfer Ins																	
	\$0	\$28,117,777		\$17,667,993		\$23,627,179	\$21,085,633		\$27,734	\$760,311		\$168,290	\$153,809	\$0	\$19,152	\$67,804,675	
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Support Staff	107.984	\$4,247,848	\$4,707,517	22.246	\$2,170,073	60.494	\$1,912,225	\$1,991,454	\$0	\$0	0.429	\$15,000	\$15,000	\$0	\$0	191.153	\$8,884,044
Fringe Benefits	0.000	\$4,023,705	\$3,924,221	0.000	\$1,333,516	0.000	\$2,493,612	\$2,093,933	\$0	\$0	0.000	\$11,500	\$5,372	\$0	\$0	0.000	\$7,357,042
Overtime	0.000	\$900	\$3,032	0.000	\$392	0.000	\$0	\$8,660	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,084
Personnel Totals	212.845	\$16,047,274	\$22,896,493	43.687	\$6,994,404	84.109	\$6,719,724	\$10,250,437	\$0	\$0	0.429	\$26,500	\$20,372	\$0	\$0	341.070	\$40,161,706
Operating & Equipment																	
Operating	0.000	\$5,260,543	\$5,193,470	0.000	\$7,377,884	0.000	\$7,057,248	\$3,595,892	\$0	\$3,124	0.000	\$111,938	\$87,571	\$0	\$500	0.000	\$16,258,441
Equipment	0.000	\$27,815	\$27,815	0.000	\$204,952	0.000	\$513,250	\$36,871	\$51,578	\$794,057	0.000	\$28,700	\$6,570	\$0	\$0	0.000	\$1,070,265
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,720,704	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,720,704
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,588,874	\$4,225,298	\$8,529	\$15,206	0.000	\$0	\$792	\$0	\$0	0.000	\$4,241,296
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$895,000	\$741,777	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$741,777
Expenditure Totals	212.845	\$21,335,632	\$28,117,778	43.687	\$17,297,944	84.109	\$18,774,096	\$18,850,275	\$60,107	\$812,387	0.429	\$167,138	\$115,305	\$0	\$500	341.070	\$65,194,189

**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 by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 10 - Medical Center Rehab Hospital																	
College: 9 - Medicine																	
Revenue/Additions & Transfer Ins																	
	\$0	\$26,417,548		\$18,677,419		\$22,065,349	\$17,439,058		\$112,665	\$252,440		\$388,553	\$263,309		\$0	\$39,035	\$63,088,809
Expenditures																	
Personnel																	
Full-Time Faculty	137.718	\$9,770,271	\$13,930,824	43.599	\$3,630,569	26.135	\$2,202,361	\$4,793,105	\$0	\$0	1.167	\$74,921	\$31,777	\$0	\$0	208.619	\$21,533,524
Other Faculty	1.000	\$29,095	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Support Staff	108.185	\$4,162,284	\$4,390,940	51.108	\$2,052,335	53.557	\$1,673,504	\$1,835,429	\$0	\$0	2.063	\$83,812	\$58,320	\$0	\$0	214.913	\$7,650,851
Other Support Staff	0.000	\$0	\$307,981	0.000	\$313,058	0.000	\$0	\$137,889	\$0	\$0	0.000	\$0	\$11,562	\$0	\$0	0.000	\$769,910
Fringe Benefits	0.000	\$3,858,863	\$3,787,728	0.000	\$1,462,660	0.000	\$2,367,670	\$1,961,605	\$0	\$0	0.000	\$59,812	\$26,624	\$0	\$0	0.000	\$7,238,617
Overtime	0.000	\$900	\$2,642	0.000	\$1,316	0.000	\$0	\$13,068	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,026
Personnel Totals	246.903	\$17,821,413	\$22,420,115	94.707	\$7,459,938	79.692	\$6,243,535	\$8,741,096	\$0	\$0	3.230	\$218,545	\$128,283	\$0	\$0	424.532	\$37,209,928
Operating & Equipment																	
Operating	0.000	\$4,228,732	\$3,947,482	0.000	\$8,436,953	0.000	\$6,499,304	\$3,130,194	\$32,519	\$645	0.000	\$154,138	\$116,446	\$0	(\$1,579)	0.000	\$14,099,984
Equipment	0.000	\$50,000	\$49,947	0.000	\$668,709	0.000	\$556,250	\$239,649	\$80,146	\$235,708	0.000	\$0	\$0	\$0	\$0	0.000	\$922,556
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,803,093	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,803,093
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,973,736	\$4,776,402	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,776,402
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$500,000	(\$1,936)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$1,936)
Expenditure Totals	246.903	\$22,100,145	\$26,417,544	94.707	\$19,368,693	79.692	\$17,772,825	\$16,885,405	\$112,665	\$236,353	3.230	\$372,683	\$244,729	\$0	(\$1,579)	424.532	\$59,810,027

2005-2006 Annual Summary by Vice President

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>Vice President: 10 - Medical Center Rehab Hospital</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$26,417,548		\$18,677,419		\$22,065,349	\$17,439,058		\$112,665	\$252,440		\$388,553	\$263,309		\$0	\$39,035	\$63,088,809
Expenditures																	
Personnel																	
Full-Time Faculty	137.718	\$9,770,271	\$13,930,824	43.599	\$3,630,569	26.135	\$2,202,361	\$4,793,105	\$0	\$0	1.167	\$74,921	\$31,777	\$0	\$0	208.619	\$21,533,524
Other Faculty	1.000	\$29,095	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Support Staff	108.185	\$4,162,284	\$4,390,940	51.108	\$2,052,335	53.557	\$1,673,504	\$1,835,429	\$0	\$0	2.063	\$83,812	\$58,320	\$0	\$0	214.913	\$7,650,851
Other Support Staff	0.000	\$0	\$307,981	0.000	\$313,058	0.000	\$0	\$137,889	\$0	\$0	0.000	\$0	\$11,562	\$0	\$0	0.000	\$769,910
Fringe Benefits	0.000	\$3,858,863	\$3,787,728	0.000	\$1,462,660	0.000	\$2,367,670	\$1,961,605	\$0	\$0	0.000	\$59,812	\$26,624	\$0	\$0	0.000	\$7,238,617
Overtime	0.000	\$900	\$2,642	0.000	\$1,316	0.000	\$0	\$13,068	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,026
Personnel Totals	246.903	\$17,821,413	\$22,420,115	94.707	\$7,459,938	79.692	\$6,243,535	\$8,741,096	\$0	\$0	3.230	\$218,545	\$128,283	\$0	\$0	424.532	\$37,209,928
Operating & Equipment																	
Operating	0.000	\$4,228,732	\$3,947,482	0.000	\$8,436,953	0.000	\$6,499,304	\$3,130,194	\$32,519	\$645	0.000	\$154,138	\$116,446	\$0	(\$1,579)	0.000	\$14,099,984
Equipment	0.000	\$50,000	\$49,947	0.000	\$668,709	0.000	\$556,250	\$239,649	\$80,146	\$235,708	0.000	\$0	\$0	\$0	\$0	0.000	\$922,556
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,803,093	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,803,093
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,973,736	\$4,776,402	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,776,402
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$500,000	(\$1,936)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$1,936)
Expenditure Totals	246.903	\$22,100,145	\$26,417,544	94.707	\$19,368,693	79.692	\$17,772,825	\$16,885,405	\$112,665	\$236,353	3.230	\$372,683	\$244,729	\$0	(\$1,579)	424.532	\$59,810,027

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	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 10 - Medical Center Rehab Hospital																	
College: 9 - Medicine																	
Revenue/Additions & Transfer Ins																	
	\$0	\$24,921,642		\$18,854,560		\$23,362,758	\$16,983,891		\$0	\$1,315,617		\$119,500	\$10,905	\$0	\$16,363	\$62,102,978	
Expenditures																	
Personnel																	
Full-Time Faculty	114.364	\$8,583,583	\$12,385,563	23.229	\$3,566,659	31.638	\$3,005,347	\$6,294,745	\$0	\$0	0.000	\$0	\$0	\$0	\$0	169.231	\$22,246,967
Support Staff	110.807	\$4,313,634	\$4,309,483	58.139	\$2,152,120	81.956	\$2,352,085	\$2,222,705	\$0	\$0	0.828	\$26,791	\$17,911	\$0	\$0	251.730	\$7,923,670
Other Support Staff	0.000	\$0	\$221,201	0.000	\$355,988	0.000	\$0	\$337,348	\$0	\$0	0.000	\$0	\$3,462	\$0	\$0	0.000	\$917,999
Fringe Benefits	0.000	\$3,433,214	\$3,502,600	0.000	\$1,425,029	0.000	\$2,591,190	\$2,236,430	\$0	\$0	0.000	\$5,004	\$6,551	\$0	\$0	0.000	\$7,170,610
Overtime	0.000	\$900	\$2,992	0.000	\$3,027	0.000	\$0	\$29,148	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,167
Personnel Totals	225.171	\$16,331,331	\$20,421,839	81.368	\$7,502,823	113.594	\$7,948,622	\$11,120,376	\$0	\$0	0.828	\$31,795	\$27,924	\$0	\$0	420.961	\$38,294,413
Operating & Equipment																	
Operating	0.000	\$4,988,735	\$4,456,697	0.000	\$7,816,616	0.000	\$7,125,651	\$4,287,437	\$0	\$1,209,504	0.000	\$100,232	\$94,441	\$0	(\$913)	0.000	\$17,863,782
Equipment	0.000	\$50,000	\$20,169	0.000	\$319,841	0.000	\$170,000	\$85,212	\$0	\$386,188	0.000	\$151,000	\$20,249	\$0	\$0	0.000	\$831,659
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,858,253	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,858,253
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$2,650,785	\$3,095,625	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,095,625
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$850,000	\$451,749	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$451,749
Expenditure Totals	225.171	\$21,370,066	\$24,898,705	81.368	\$18,497,533	113.594	\$18,745,058	\$19,040,399	\$0	\$1,595,692	0.828	\$283,027	\$142,614	\$0	(\$913)	420.961	\$63,395,481