

# 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: 0 - Not Defined</i>																	
<i>Department: 4050 - Center for Biomedical Research</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$415,779		\$0		\$0	\$0	\$0	\$0	\$0	\$116,000	\$116,951	\$0	\$0		\$532,730	
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$148,041	\$148,041	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$148,041
Support Staff	4.100	\$129,871	\$147,458	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.100	\$147,458
Fringe Benefits	0.000	\$95,340	\$95,340	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$95,340
Overtime	0.000	\$0	\$2,263	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,263
<b>Personnel Totals</b>	<b>5.433</b>	<b>\$373,252</b>	<b>\$393,102</b>	<b>0.000</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.433</b>	<b>\$393,102</b>
Operating & Equipment																	
Operating	0.000	\$22,815	\$22,677	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$77,320	\$66,681	\$0	\$0	0.000	\$89,358
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$87,680	\$28,650	\$0	\$0	0.000	\$28,650
<b>Expenditure Totals</b>	<b>5.433</b>	<b>\$396,067</b>	<b>\$415,779</b>	<b>0.000</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>\$165,000</b>	<b>\$95,331</b>	<b>\$0</b>	<b>\$0</b>	<b>5.433</b>	<b>\$511,110</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
<i>College: 0 - Not Defined</i>																	
<i>Department: 4050 - Center for Biomedical Research</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$397,132		\$0		\$0	\$0		\$0	\$0		\$116,000	\$116,689		\$0	\$0	\$513,821
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$140,991	\$140,991	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$140,991
Support Staff	4.100	\$123,687	\$143,518	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.100	\$143,518
Fringe Benefits	0.000	\$90,760	\$90,760	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$90,760
Overtime	0.000	\$47	\$295	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$295
<b>Personnel Totals</b>	<b>5.433</b>	<b>\$355,485</b>	<b>\$375,564</b>	<b>0.000</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.433</b>	<b>\$375,564</b>
Operating & Equipment																	
Operating	0.000	\$21,715	\$21,568	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$73,200	\$75,535	\$0	\$0	0.000	\$97,103
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$48,600	\$33,270	\$0	\$0	0.000	\$33,270
<b>Expenditure Totals</b>	<b>5.433</b>	<b>\$377,200</b>	<b>\$397,132</b>	<b>0.000</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>\$121,800</b>	<b>\$108,805</b>	<b>\$0</b>	<b>\$0</b>	<b>5.433</b>	<b>\$505,937</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).*

## 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
<i>College: 9 - Medicine</i>																	
<i>Department: 8000 - Center for Biomedical Research</i>																	
Revenue/Additions & Transfer Ins	\$0	\$1,979		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$1,979
Expenditures Personnel																	
Fringe Benefits	0.000	\$1,979	\$1,979	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,979
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$1,979</b>	<b>\$1,979</b>	<b>0.000</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,979</b>
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$1,979</b>	<b>\$1,979</b>	<b>0.000</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,979</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: 8000 - Center for Biomedical Research</b>																		
Revenue/Additions & Transfer Ins		\$0	\$372,554		\$0		\$0	\$0		\$0	\$0		\$112,500	\$110,324		\$0	\$0	\$482,878
Expenditures																		
Personnel																		
Full-Time Faculty	1.333	\$134,277	\$134,277	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$134,277	
Support Staff	3.700	\$107,518	\$136,493	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.700	\$136,493	
Fringe Benefits	0.000	\$82,000	\$80,424	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$80,424	
<b>Personnel Totals</b>	<b>5.033</b>	<b>\$323,795</b>	<b>\$351,194</b>	<b>0.000</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.033</b>	<b>\$351,194</b>	
Operating & Equipment																		
Operating	0.000	\$21,415	\$21,361	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$94,800	\$81,504	\$0	\$0	0.000	\$102,865	
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25,000	\$0	\$0	\$0	0.000	\$0	
<b>Expenditure Totals</b>	<b>5.033</b>	<b>\$345,210</b>	<b>\$372,555</b>	<b>0.000</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>\$119,800</b>	<b>\$81,504</b>	<b>\$0</b>	<b>\$0</b>	<b>5.033</b>	<b>\$454,059</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).*

# 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: 8000 - Center for Biomedical Research</i>																		
Revenue/Additions & Transfer Ins			\$362,405		\$0		\$0	\$0		\$0	\$0		\$112,500	\$110,800		\$0	\$0	\$473,205
Expenditures Personnel																		
Full-Time Faculty	1.333	\$126,676	\$126,676	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$126,676	
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	3.500	\$94,547	\$97,625	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.500	\$97,625	
Other Support Staff	0.000	\$0	\$32,205	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,205	
Fringe Benefits	0.000	\$80,943	\$79,494	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$79,494	
<b>Personnel Totals</b>	<b>5.833</b>	<b>\$331,261</b>	<b>\$336,000</b>	<b>0.000</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.833</b>	<b>\$336,000</b>	
Operating & Equipment																		
Operating	0.000	\$26,415	\$26,405	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$118,000	\$109,832	\$0	\$0	0.000	\$136,237	
<b>Expenditure Totals</b>	<b>5.833</b>	<b>\$357,676</b>	<b>\$362,405</b>	<b>0.000</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>\$118,000</b>	<b>\$109,832</b>	<b>\$0</b>	<b>\$0</b>	<b>5.833</b>	<b>\$472,237</b>	

# 2004-2005 Annual Summary

<i>Category</i>	<i>Appropriated</i>			<i>Grants &amp; Contracts</i>		<i>Local</i>			<i>Plant Ground Improv</i>		<i>Recharge/Auxiliary</i>			<i>Scholarship/Fellowship</i>		<i>Department Total</i>	
	<i>FTE</i>	<i>Budget</i>	<i>Expenses</i>	<i>FTE</i>	<i>Expenses</i>	<i>FTE</i>	<i>Budget</i>	<i>Expenses</i>	<i>Budget</i>	<i>Expenses</i>	<i>FTE</i>	<i>Budget</i>	<i>Expenses</i>	<i>Budget</i>	<i>Expenses</i>	<i>FTE</i>	<i>Expenses</i>
<i>College: 9 - Medicine</i>																	
<i>Department: 402 - Biomedical Research Facility</i>																	
Expenditures Personnel																	
Support Staff	5.700	\$240,565	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.700	\$0
<b>Personnel Totals</b>	<b>5.700</b>	<b>\$240,565</b>	<b>\$0</b>	<b>0.000</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.700</b>	<b>\$0</b>
<b>Expenditure Totals</b>	<b>5.700</b>	<b>\$240,565</b>	<b>\$0</b>	<b>0.000</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.700</b>	<b>\$0</b>

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: 402 - Biomedical Research Facility</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$0	\$0		\$45
Expenditures																	
Personnel																	
Exec/Prof Staff	1.200	\$116,004	\$229,485	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$229,485
Support Staff	4.500	\$111,886	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.500	\$0
Other Support Staff	0.000	\$0	\$7,557	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,557
<b>Personnel Totals</b>	<b>5.700</b>	<b>\$227,890</b>	<b>\$237,042</b>	<b>0.000</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.700</b>	<b>\$237,042</b>
Operating & Equipment																	
Operating	0.000	\$21,700	\$21,700	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$18,500)	(\$37,290)	\$0	\$0	0.000	(\$15,590)
<b>Expenditure Totals</b>	<b>5.700</b>	<b>\$249,590</b>	<b>\$258,742</b>	<b>0.000</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>(\$18,500)</b>	<b>(\$37,290)</b>	<b>\$0</b>	<b>\$0</b>	<b>5.700</b>	<b>\$221,452</b>

## 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
<b>College: 9 - Medicine</b>																	
<b>Department: 402 - Biomedical Research Facility</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$205	\$0	\$0	\$205
Expenditures																	
Personnel																	
Exec/Prof Staff	1.200	\$110,480	\$130,522	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$80,235	\$0	\$0	1.200	\$210,757
Support Staff	4.500	\$108,153	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.500	\$0
Other Support Staff	0.000	\$0	\$4,078	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,078
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$17,863	\$0	\$0	0.000	\$17,863
<b>Personnel Totals</b>	<b>5.700</b>	<b>\$218,633</b>	<b>\$134,600</b>	<b>0.000</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>	<b>\$98,098</b>	<b>\$0</b>	<b>\$0</b>	<b>5.700</b>	<b>\$232,698</b>
Operating & Equipment																	
Operating	0.000	\$21,415	\$21,416	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$89,900	(\$23,628)	\$0	\$0	0.000	(\$2,212)
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$4,798	\$0	\$0	0.000	\$4,798
<b>Expenditure Totals</b>	<b>5.700</b>	<b>\$240,048</b>	<b>\$156,016</b>	<b>0.000</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>\$89,900</b>	<b>\$79,268</b>	<b>\$0</b>	<b>\$0</b>	<b>5.700</b>	<b>\$235,284</b>

## 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: 402 - Biomedical Research Facility</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$0	\$582		\$0	\$0	\$582
Expenditures																	
Personnel																	
Exec/Prof Staff	1.200	\$105,219	\$219,771	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$219,771
Support Staff	5.000	\$114,552	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$0
<b>Personnel Totals</b>	<b>6.200</b>	<b>\$219,771</b>	<b>\$219,771</b>	<b>0.000</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.200</b>	<b>\$219,771</b>
Operating & Equipment																	
Operating	0.000	\$21,415	\$21,415	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$37,500)	(\$12,973)	\$0	\$0	0.000	\$8,442
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	(\$99,096)	\$0	\$0	0.000	(\$99,096)
<b>Expenditure Totals</b>	<b>6.200</b>	<b>\$241,186</b>	<b>\$241,186</b>	<b>0.000</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>(\$37,500)</b>	<b>(\$112,069)</b>	<b>\$0</b>	<b>\$0</b>	<b>6.200</b>	<b>\$129,117</b>