

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: 8200 - ContinuingMedEduc																	
Revenue/Additions & Transfer Ins	\$0	\$105,080		\$0		\$105,678	\$78,848		\$0	\$0		\$0	\$0		\$0	\$0	\$183,928
Expenditures Personnel																	
Support Staff	1.399	\$52,385	\$52,385	0.550	\$5,443	0.901	\$41,601	\$61,049	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.850	\$118,877
Fringe Benefits	0.000	\$23,000	\$23,137	0.000	\$2,702	0.000	\$27,000	\$24,347	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,186
Personnel Totals	1.399	\$75,385	\$75,522	0.550	\$8,145	0.901	\$68,601	\$85,396	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.850	\$169,063
Operating & Equipment																	
Operating	0.000	\$29,558	\$29,558	0.000	\$0	0.000	\$29,948	\$18,174	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,732
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$3,097	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,097
Expenditure Totals	1.399	\$104,943	\$105,080	0.550	\$11,242	0.901	\$98,549	\$103,570	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.850	\$219,892

**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
<i>College: 9 - Medicine</i>																	
<i>Department: 8200 - ContinuingMedEduc</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$99,756		\$0		\$131,943	\$70,782		\$0	\$0		\$0	\$0		\$0	\$0	\$170,538
Expenditures																	
Personnel																	
Full-Time Faculty	1.000	\$58,248	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Support Staff	0.450	\$21,902	\$56,481	0.000	\$42,747	2.350	\$88,972	\$18,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.800	\$117,728
Fringe Benefits	0.000	\$20,000	\$21,650	0.000	\$14,783	0.000	\$8,898	\$7,239	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$43,672
Personnel Totals	1.450	\$100,150	\$78,131	0.000	\$57,530	2.350	\$97,870	\$25,739	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.800	\$161,400
Operating & Equipment																	
Operating	0.000	\$21,625	\$21,625	0.000	\$5,952	0.000	\$27,071	\$16,382	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$43,959
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$19,766	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,766
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1
Expenditure Totals	1.450	\$121,775	\$99,756	0.000	\$83,248	2.350	\$124,941	\$42,122	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.800	\$225,126

**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: 8200 - ContinuingMedEduc																	
Revenue/Additions & Transfer Ins																	
	\$0	\$97,418		\$0		\$161,422	\$118,952		\$0	\$0		\$0	\$0		\$0	\$0	\$216,370
Expenditures																	
Personnel																	
Full-Time Faculty	0.834	\$63,062	\$21,766	0.000	\$0	0.499	\$37,768	\$9,442	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$31,208
Support Staff	0.286	\$13,271	\$40,025	0.000	\$5,311	2.614	\$95,857	\$64,263	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.900	\$109,599
Fringe Benefits	0.000	\$22,000	\$18,309	0.000	\$1,703	0.000	\$46,029	\$27,651	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,663
Personnel Totals	1.120	\$98,333	\$80,100	0.000	\$7,014	3.113	\$179,654	\$101,356	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.233	\$188,470
Operating & Equipment																	
Operating	0.000	\$21,625	\$17,319	0.000	\$0	0.000	\$60,150	\$29,058	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$46,377
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$1,830	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,830
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$17,190	\$41,876	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41,876
Expenditure Totals	1.120	\$119,958	\$97,419	0.000	\$8,844	3.113	\$256,994	\$172,290	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.233	\$278,553

**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: 8200 - ContinuingMedEduc																	
Revenue/Additions & Transfer Ins																	
	\$0	\$134,722		\$0		\$215,422	\$184,771		\$0	\$0		\$0	\$0	\$0	\$0		\$319,493
Expenditures																	
Personnel																	
Full-Time Faculty	0.834	\$61,825	\$61,825	0.000	\$0	0.499	\$37,028	\$37,028	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$98,853
Support Staff	0.694	\$30,639	\$30,639	0.000	\$0	2.306	\$60,313	\$66,051	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$96,690
Fringe Benefits	0.000	\$20,800	\$20,621	0.000	\$0	0.000	\$59,882	\$31,823	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$52,444
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$70	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$70
Personnel Totals	1.528	\$113,264	\$113,085	0.000	\$0	2.805	\$157,223	\$134,972	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.333	\$248,057
Operating & Equipment																	
Operating	0.000	\$21,625	\$21,637	0.000	\$0	0.000	\$44,150	\$25,757	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,394
Expenditure Totals	1.528	\$134,889	\$134,722	0.000	\$0	2.805	\$201,373	\$160,729	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.333	\$295,451

**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).*

Tuesday, August 21, 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: 8200 - ContinuingMedEduc</i>																	
Revenue/Additions & Transfer Ins			\$122,568		\$0		\$250,434	\$192,099		\$0		\$0		\$0		\$0	\$314,667
Expenditures																	
Personnel																	
Full-Time Faculty	0.726	\$52,257	\$49,463	0.000	\$0	0.607	\$43,717	\$5,472	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$54,935
Support Staff	0.811	\$34,747	\$34,967	0.000	\$0	2.189	\$52,488	\$54,903	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$89,870
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,635	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,635
Fringe Benefits	0.000	\$18,809	\$18,809	0.000	\$0	0.000	\$49,372	\$26,539	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,348
Personnel Totals	1.537	\$105,813	\$103,239	0.000	\$0	2.796	\$145,577	\$91,549	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.333	\$194,788
Operating & Equipment																	
Operating	0.000	\$19,329	\$19,329	0.000	\$0	0.000	\$73,862	\$50,349	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$69,678
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
Expenditure Totals	1.537	\$125,142	\$122,568	0.000	\$0	2.796	\$229,439	\$141,898	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.333	\$264,466

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	
<i>College: 9 - Medicine</i>																		
<i>Department: 1286 - Continuing Medical Education</i>																		
Revenue/Additions & Transfer Ins			\$136,626		\$586		\$175,000	\$184,266		\$0	\$0		\$0	\$0		\$0	\$0	\$321,478
Expenditures																		
Personnel																		
Full-Time Faculty	0.653	\$50,247	\$59,216	0.000	\$0	0.547	\$42,036	\$14,391	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$73,607	
Support Staff	0.826	\$33,411	\$39,905	0.000	\$0	3.174	\$74,739	\$60,417	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$100,322	
Other Support Staff	0.000	\$0	\$537	0.000	\$0	0.000	\$0	\$7,295	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,832	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$46,681	\$29,104	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,104	
Personnel Totals	1.479	\$83,658	\$99,658	0.000	\$0	3.721	\$163,456	\$111,207	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.200	\$210,865	
Operating & Equipment																		
Operating	0.000	\$36,625	\$36,968	0.000	\$533	0.000	\$73,750	\$61,782		\$2,851	0.000	\$0	\$0	\$0	\$0	0.000	\$102,134	
Deductions & Transfers																		
Indirect Cost	0.000	\$0	\$0	0.000	\$53	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$53	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$13,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,000	
Expenditure Totals	1.479	\$120,283	\$136,626	0.000	\$586	3.721	\$247,206	\$185,989	\$0	\$2,851	0.000	\$0	\$0	\$0	\$0	5.200	\$326,052	

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: 1286 - Continuing Medical Education																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$12,231		\$267,000	\$247,537		\$0	\$0		\$0	\$0		\$0	\$0	\$259,768
Expenditures																	
Personnel																	
Full-Time Faculty	0.159	\$11,664	\$17,600	0.000	\$0	1.041	\$76,225	\$50,514	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$68,114
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,742	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,742
Exec/Prof Staff	0.440	\$17,126	\$26,190	0.000	\$0	0.560	\$21,754	\$77,021	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$103,211
Support Staff	0.000	\$0	\$0	0.000	\$0	2.000	\$47,144	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,601	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,601
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$46,681	\$42,280	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42,280
Personnel Totals	0.599	\$28,790	\$43,790	0.000	\$0	3.601	\$191,804	\$181,158	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.200	\$224,948
Operating & Equipment																	
Operating	0.000	\$44,125	\$29,429	0.000	\$20,790	0.000	\$50,000	\$71,620	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$121,839
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$43,700	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$43,700
Expenditure Totals	0.599	\$72,915	\$73,219	0.000	\$20,790	3.601	\$241,804	\$296,478	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.200	\$390,487

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: 1286 - Continuing Medical Education																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		(\$7)		\$207,000	\$259,270		\$0	\$0		\$0	\$0		\$0	\$0	\$259,263
Expenditures																	
Personnel																	
Full-Time Faculty	0.145	\$10,800	\$10,800	0.000	\$0	0.455	\$33,931	\$33,931	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.600	\$44,731
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$650	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$650
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$600	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$600
Exec/Prof Staff	0.000	\$0	\$16,500	0.000	\$0	0.000	\$0	\$58,930	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$75,430
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$14,812	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,812
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$8,453	\$29,394	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,394
Personnel Totals	0.145	\$10,800	\$27,300	0.000	\$0	0.455	\$42,384	\$138,317	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.600	\$165,617
Operating & Equipment																	
Operating	0.000	\$21,625	\$21,641	0.000	(\$6)	0.000	\$33,700	\$72,716	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$94,351
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	(\$1)	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$1)
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,175	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,175
Expenditure Totals	0.145	\$32,425	\$48,941	0.000	(\$7)	0.455	\$76,084	\$217,208	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.600	\$266,142

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: 1286 - Continuing Medical Education</i>																		
Revenue/Additions & Transfer Ins	\$0	\$0		\$916		\$50,000	\$127,413		\$0	\$0		\$0	\$0		\$0	\$128,329		
Expenditures																		
Personnel																		
Full-Time Faculty	0.000	\$0	\$13,124	0.000	\$0	0.000	\$0	\$22,254	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,378	
Exec/Prof Staff	0.764	\$32,556	\$46,764	0.000	\$0	0.236	\$10,067	\$29,390	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$76,154	
Support Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$22,701	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0	
Other Support Staff	0.000	\$0	\$1,573	0.000	\$0	0.000	\$0	\$5,258	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,831	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$2,847	\$14,425	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,425	
Personnel Totals	0.764	\$32,556	\$61,461	0.000	\$0	1.236	\$35,615	\$71,327	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$132,788	
Operating & Equipment																		
Operating	0.000	\$25,664	\$25,597	0.000	\$6	0.000	\$0	\$26,320	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$51,923	
Deductions & Transfers																		
Indirect Cost	0.000	\$0	\$0	0.000	\$1	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,885	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,885	
Expenditure Totals	0.764	\$58,220	\$87,058	0.000	\$7	1.236	\$35,615	\$104,532	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$191,597	