

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
<i>College: 9 - Medicine</i>																	
<i>Department: 8165 - GF FPC Pharmacy</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$0		\$20,000	\$0		\$0	\$0		\$0	\$0	\$0	\$0		\$0
Expenditure Totals	<i>0.000</i>	\$0	\$0	<i>0.000</i>	\$0	<i>0.000</i>	\$0	\$0	\$0	\$0	<i>0.000</i>	\$0	\$0	\$0	\$0	0.000	\$0

**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: 8165 - GF FPC Pharmacy</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$0		\$16	\$16		\$0	\$0		\$0	\$0		\$0	\$0	\$16
Expenditure Totals	<i>0.000</i>	\$0	\$0	<i>0.000</i>	\$0	<i>0.000</i>	\$0	\$0	\$0	\$0	<i>0.000</i>	\$0	\$0	\$0	\$0	0.000	\$0

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: 1284 - Family Practice Center-Pharmacy</i>																	
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	2.500	\$140,259	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.500	\$0
Personnel Totals	0.000	\$0	\$0	0.000	\$0	2.500	\$140,259	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.500	\$0
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	2.500	\$140,259	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.500	\$0

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
College: 9 - Medicine																	
Department: 1284 - Family Practice Center-Pharmacy																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$990,000	\$999,599		\$0	\$0		\$0	\$0	\$0	\$0	\$999,599	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.500	\$103,835	\$146,167	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.500	\$146,167
Support Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$29,745	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$10,900	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,900
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$31,968	\$41,649	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41,649
Personnel Totals	0.000	\$0	\$0	0.000	\$0	2.500	\$165,548	\$198,716	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.500	\$198,716
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$30,400	\$16,110	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,110
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$32,000	\$13,650	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,650
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$750,000	\$738,504	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$738,504
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	2.500	\$977,948	\$966,980	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.500	\$966,980

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: 1284 - Family Practice Center-Pharmacy																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$850,000	\$915,055		\$0	\$0		\$0	\$0		\$0	\$0	\$915,055
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.500	\$99,840	\$129,024	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.500	\$129,024
Support Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$27,040	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,360	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,360
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$46,000	\$33,708	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$33,708
Personnel Totals	0.000	\$0	\$0	0.000	\$0	2.500	\$172,880	\$169,092	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.500	\$169,092
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$34,475	\$36,453	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,453
Deductions & Transfers																	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$540,000	\$683,306	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$683,306
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	2.500	\$747,355	\$888,851	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.500	\$888,851

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: 1284 - Family Practice Center-Pharmacy</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$747,000	\$713,566		\$0	\$0		\$0	\$0		\$0	\$0	\$713,566
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.500	\$96,000	\$124,934	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.500	\$124,934
Support Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$26,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$8,047	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,047
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$32,865	\$32,436	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,436
Personnel Totals	0.000	\$0	\$0	0.000	\$0	2.500	\$154,865	\$165,417	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.500	\$165,417
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$29,325	(\$4,125)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$4,125)
Deductions & Transfers																	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$540,000	\$564,164	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$564,164
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	2.500	\$724,190	\$725,456	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.500	\$725,456