

## 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
<b>College: 9 - Medicine</b>																	
<b>Department: 8160 - Sports Medicine</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$393,849		\$0		\$493,425	\$469,451		\$0	\$0		\$0	\$0		\$0	\$0	\$863,300
Expenditures																	
Personnel																	
Full-Time Faculty	5.267	\$293,040	\$293,040	0.000	\$0	8.733	\$312,688	\$323,062	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.000	\$616,102
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$31,333	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,333
Fringe Benefits	0.000	\$90,000	\$97,394	0.000	\$0	0.000	\$114,500	\$123,362	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$220,756
<b>Personnel Totals</b>	<b>5.267</b>	<b>\$383,040</b>	<b>\$390,434</b>	<b>0.000</b>	<b>\$0</b>	<b>8.733</b>	<b>\$427,188</b>	<b>\$477,757</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>14.000</b>	<b>\$868,191</b>
Operating & Equipment																	
Operating	0.000	\$3,430	\$3,415	0.000	\$0	0.000	\$87,100	\$60,154	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$63,569
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$8,000	\$15,638	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,638
<b>Expenditure Totals</b>	<b>5.267</b>	<b>\$386,470</b>	<b>\$393,849</b>	<b>0.000</b>	<b>\$0</b>	<b>8.733</b>	<b>\$522,288</b>	<b>\$553,549</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>14.000</b>	<b>\$947,398</b>

*\*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).*

# 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: 8160 - Sports Medicine</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$369,256		\$0		\$541,199	\$532,265		\$0	\$0		\$0	\$0	\$0	\$0		\$901,521
Expenditures																	
Personnel																	
Full-Time Faculty	5.257	\$279,898	\$279,898	0.000	\$0	5.764	\$212,498	\$294,451	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.021	\$574,349
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$30,050	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$30,050
Fringe Benefits	0.000	\$84,000	\$86,202	0.000	\$0	0.000	\$90,500	\$99,399	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$185,601
<b>Personnel Totals</b>	<b>5.257</b>	<b>\$363,898</b>	<b>\$366,100</b>	<b>0.000</b>	<b>\$0</b>	<b>5.764</b>	<b>\$302,998</b>	<b>\$423,900</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>11.021</b>	<b>\$790,000</b>
Operating & Equipment																	
Operating	0.000	\$3,363	\$3,156	0.000	\$0	0.000	\$121,700	\$73,264	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76,420
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$16,500	\$16,546	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,546
<b>Expenditure Totals</b>	<b>5.257</b>	<b>\$367,261</b>	<b>\$369,256</b>	<b>0.000</b>	<b>\$0</b>	<b>5.764</b>	<b>\$441,198</b>	<b>\$513,710</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>11.021</b>	<b>\$882,966</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
<b>College: 9 - Medicine</b>																	
<b>Department: 8160 - Sports Medicine</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$352,608		\$0		\$366,296	\$393,523		\$0	\$0		\$0	\$0		\$0	\$0	\$746,131
Expenditures																	
Personnel																	
Full-Time Faculty	5.208	\$266,674	\$266,674	0.000	\$0	4.602	\$204,741	\$222,842	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.810	\$489,516
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$30,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$30,000
Fringe Benefits	0.000	\$82,000	\$82,632	0.000	\$0	0.000	\$60,000	\$73,114	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$155,746
<b>Personnel Totals</b>	<b>5.208</b>	<b>\$348,674</b>	<b>\$349,306</b>	<b>0.000</b>	<b>\$0</b>	<b>4.602</b>	<b>\$264,741</b>	<b>\$325,956</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>9.810</b>	<b>\$675,262</b>
Operating & Equipment																	
Operating	0.000	\$3,363	\$3,301	0.000	\$0	0.000	\$95,200	\$71,549	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$74,850
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$7,000	\$20,583	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20,583
<b>Expenditure Totals</b>	<b>5.208</b>	<b>\$352,037</b>	<b>\$352,607</b>	<b>0.000</b>	<b>\$0</b>	<b>4.602</b>	<b>\$366,941</b>	<b>\$418,088</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>9.810</b>	<b>\$770,695</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: 8160 - Sports Medicine</b>																		
Revenue/Additions & Transfer Ins		\$0	\$330,677		\$0		\$307,457	\$346,360		\$0	\$0		\$0	\$0		\$0	\$0	\$677,037
Expenditures																		
Personnel																		
Full-Time Faculty	5.434	\$253,794	\$253,795	0.000	\$0	3.042	\$149,707	\$208,677	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.476	\$462,472	
Fringe Benefits	0.000	\$80,000	\$75,437	0.000	\$0	0.000	\$55,636	\$53,405	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$128,842	
<b>Personnel Totals</b>	<b>5.434</b>	<b>\$333,794</b>	<b>\$329,232</b>	<b>0.000</b>	<b>\$0</b>	<b>3.042</b>	<b>\$205,343</b>	<b>\$262,082</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.476</b>	<b>\$591,314</b>	
Operating & Equipment																		
Operating	0.000	\$3,363	\$1,445	0.000	\$0	0.000	\$105,200	\$96,457	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$97,902	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$7,000	\$15,960	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,960	
<b>Expenditure Totals</b>	<b>5.434</b>	<b>\$337,157</b>	<b>\$330,677</b>	<b>0.000</b>	<b>\$0</b>	<b>3.042</b>	<b>\$317,543</b>	<b>\$374,499</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.476</b>	<b>\$705,176</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).*

*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: 8160 - Sports Medicine</i>																		
Revenue/Additions & Transfer Ins			\$322,914		\$0		\$307,935	\$337,182		\$0	\$0		\$0	\$0		\$0	\$0	\$660,096
Expenditures																		
Personnel																		
Full-Time Faculty	5.434	\$246,330	\$246,330	0.000	\$0	1.576	\$79,047	\$182,847	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.010	\$429,177	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$300	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$300	
Fringe Benefits	0.000	\$74,627	\$73,236	0.000	\$0	0.000	\$60,636	\$45,578	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$118,814	
<b>Personnel Totals</b>	<b>5.434</b>	<b>\$320,957</b>	<b>\$319,566</b>	<b>0.000</b>	<b>\$0</b>	<b>1.576</b>	<b>\$139,683</b>	<b>\$228,725</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.010</b>	<b>\$548,291</b>	
Operating & Equipment																		
Operating	0.000	\$3,363	\$3,347	0.000	\$0	0.000	\$72,200	\$74,376	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$77,723	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$16,078	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,078	
<b>Expenditure Totals</b>	<b>5.434</b>	<b>\$324,320</b>	<b>\$322,913</b>	<b>0.000</b>	<b>\$0</b>	<b>1.576</b>	<b>\$211,883</b>	<b>\$319,179</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.010</b>	<b>\$642,092</b>	

# 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: 1260 - Sports Medicine - Med Sch</i>																	
Expenditures Personnel																	
Full-Time Faculty	5.114	\$235,301	\$0	0.000	\$0	2.386	\$122,359	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.500	\$0
<b>Personnel Totals</b>	<b>5.114</b>	<b>\$235,301</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.386</b>	<b>\$122,359</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>7.500</b>	<b>\$0</b>
<b>Expenditure Totals</b>	<b>5.114</b>	<b>\$235,301</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.386</b>	<b>\$122,359</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>7.500</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
<b>College: 9 - Medicine</b>																	
<b>Department: 1260 - Sports Medicine - Med Sch</b>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$0		\$215,279	\$257,679		\$0	\$0		\$0	\$0	\$0	\$0	\$257,679	
Expenditures																	
Personnel																	
Full-Time Faculty	5.114	\$226,190	\$226,190	0.000	\$0	1.966	\$96,451	\$96,451	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.080	\$322,641
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$40,625	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,625
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,575	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,575
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$27,180	\$27,997	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,997
<b>Personnel Totals</b>	<b>5.114</b>	<b>\$226,190</b>	<b>\$226,190</b>	<b>0.000</b>	<b>\$0</b>	<b>1.966</b>	<b>\$123,631</b>	<b>\$171,648</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.080</b>	<b>\$397,838</b>
Operating & Equipment																	
Operating	0.000	\$3,363	\$3,377	0.000	\$0	0.000	\$66,200	\$40,145	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$43,522
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$8,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,000
<b>Expenditure Totals</b>	<b>5.114</b>	<b>\$229,553</b>	<b>\$229,567</b>	<b>0.000</b>	<b>\$0</b>	<b>1.966</b>	<b>\$189,831</b>	<b>\$219,793</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.080</b>	<b>\$449,360</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: 1260 - Sports Medicine - Med Sch</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$223,142	\$231,009		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,009	
Expenditures																	
Personnel																	
Full-Time Faculty	4.849	\$214,666	\$214,663	0.000	\$0	3.551	\$148,851	\$106,588	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.400	\$321,251
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$12,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,500
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,600	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,600
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$26,290	\$29,003	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,003
<b>Personnel Totals</b>	<b>4.849</b>	<b>\$214,666</b>	<b>\$214,663</b>	<b>0.000</b>	<b>\$0</b>	<b>3.551</b>	<b>\$175,141</b>	<b>\$154,691</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.400</b>	<b>\$369,354</b>
Operating & Equipment																	
Operating	0.000	\$3,363	\$3,369	0.000	\$0	0.000	\$48,200	\$76,189	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$79,558
<b>Expenditure Totals</b>	<b>4.849</b>	<b>\$218,029</b>	<b>\$218,032</b>	<b>0.000</b>	<b>\$0</b>	<b>3.551</b>	<b>\$223,341</b>	<b>\$230,880</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.400</b>	<b>\$448,912</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: 1260 - Sports Medicine - Med Sch</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$0		\$220,030	\$190,229		\$0	\$0		\$0	\$0		\$0	\$0	\$190,229
Expenditures																	
Personnel																	
Full-Time Faculty	4.849	\$204,443	\$238,706	0.000	\$0	3.551	\$141,763	\$101,413	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.400	\$340,119
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,500
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$26,290	\$27,478	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,478
<b>Personnel Totals</b>	<b>4.849</b>	<b>\$204,443</b>	<b>\$238,706</b>	<b>0.000</b>	<b>\$0</b>	<b>3.551</b>	<b>\$168,053</b>	<b>\$133,391</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.400</b>	<b>\$372,097</b>
Operating & Equipment																	
Operating	0.000	\$3,363	\$1,805	0.000	\$0	0.000	\$41,700	\$56,859	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$58,664
<b>Expenditure Totals</b>	<b>4.849</b>	<b>\$207,806</b>	<b>\$240,511</b>	<b>0.000</b>	<b>\$0</b>	<b>3.551</b>	<b>\$209,753</b>	<b>\$190,250</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.400</b>	<b>\$430,761</b>