

HEALTH SCIENCE LIBRARIES MATERIALS BUDGET REPORT EXECUTIVE SUMMARY FOR FISCAL YEAR ENDED JUNE 30, 2022

	CURRENT DISTRIBUTION	ALLOCATION		EXPENDITURES	ENCUMBRANCES	EXPENDITURES + ENCUMBRANCES	FREE BALANCE		
		BEGINNING	CURRENT					%COMMITTED	
ELECTRONIC RESOURCES	97.71%	\$2,734,307.00	\$2,734,307.00	(\$2,155,265.79)	(\$19.30)	(\$2,155,285.09)	\$579,021.91	78.82%	
PRINT SERIALS	0.09%	\$2,451.00	\$2,451.00	(\$2,343.00)	\$0.00	(\$2,343.00)	\$108.00	95.59%	
MONOGRAPHIC FORMAT									
FIRM ORDER		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
APPROVAL PLAN		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
SUBTOTAL MONOGRAPHIC FORM	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
USE DRIVEN ACQUISITIONS	1.03%	\$28,750.00	\$28,750.00	(\$15,000.00)	\$0.00	(\$15,000.00)	\$13,750.00	52.17%	
SUPPORT & TECHNOLOGY	1.18%	\$33,000.00	\$33,000.00	(\$15,910.90)	\$0.00	(\$15,910.90)	\$17,089.10	48.21%	
Grand Total	100.00%	\$2,798,508.00	\$2,798,508.00	(\$2,188,519.69)	(\$19.30)	(\$2,188,538.99)	\$609,969.01		

78.20% expended

78.20% committed

The Health Science Center Libraries eResources Budget Report

FOR FISCAL YEAR ENDED JUNE 30, 2022

Wednesday, May 4, 2022

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
Health Science Center Libraries						
30000006 HSCCL E-Resources/Databases	\$2,238,519.00	\$2,238,519.00	(\$1,703,376.31)	\$535,142.69	(\$8.30)	\$535,134.39
30HSCCL06 HSCCL E-Resources/Databases	\$495,788.00	\$495,788.00	(\$451,889.48)	\$43,898.52	(\$7.00)	\$43,891.52
Total Health Science Center Libraries	\$2,734,307.00	\$2,734,307.00	(\$2,155,265.79)	\$579,041.21	(\$15.30)	\$579,025.91
Grand Total Health Science Center Library	\$2,734,307.00	\$2,734,307.00	(\$2,155,265.79)	\$579,041.21	(\$15.30)	\$579,025.91

78.82% committed

**The Health Science Center Libraries Serials Budget Report
FOR FISCAL YEAR ENDED JUNE 30, 2022**

Wednesday, May 4, 2022

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
Health Science Center Libraries						
30HSCL02 HSCL Print Continuations	\$2,451.00	\$2,451.00	(\$2,343.00)	\$108.00	\$0.00	\$108.00
Total Health Science Center Libraries	\$2,451.00	\$2,451.00	(\$2,343.00)	\$108.00	\$0.00	\$108.00
Grand Total Health Science Center Library	\$2,451.00	\$2,451.00	(\$2,343.00)	\$108.00	\$0.00	\$108.00
					95.59% committed	

**The Health Science Center Libraries Monographic Materials Budget Report
FOR FISCAL YEAR ENDED JUNE 30, 2022**

Wednesday, May 4, 2022

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
<u>Subtotal</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Health Science Center Library Monographs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
					0.00% committed	

HEALTH SCIENCE LIBRARY USE DRIVEN ACQUISITIONS SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2022
Wednesday, May 4, 2022

ALEPH BUDGET	BEGINNING ALLOCATION	CURRENT ALLOCATION	EXPENDITURES	ACTUAL BALANCE	ENCUMBRANCES	EXPENDITURES + ENCUMBRANCE	REE BALANCE
HSCL Elsevier E-Book EBA Plan	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
HSCL T&F E-Book EBA Plan	\$8,750.00	\$8,750.00	\$0.00	\$8,750.00	\$0.00	\$0.00	\$8,750.00
HSCL YBP DDA Plan	\$15,000.00	\$15,000.00	(\$15,000.00)	\$0.00	\$0.00	(\$15,000.00)	\$0.00
TOTAL	\$28,750.00	\$28,750.00	(\$15,000.00)	\$13,750.00	\$0.00	(\$15,000.00)	\$13,750.00
						52.17%	committed

**The Health Science Center Libraries Support Budget Report
FOR FISCAL YEAR ENDED JUNE 30, 2022**

Wednesday, May 4, 2022

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
Health Science Center Librarie						
30000010 HSCCL Service Charges	\$33,000.00	\$33,000.00	(\$15,910.90)	\$17,089.10	\$0.00	\$17,089.10
Total Health Science Center Libraries	\$33,000.00	\$33,000.00	(\$15,910.90)	\$17,089.10	\$0.00	\$17,089.10
Grand Total Health Science Center Library	\$33,000.00	\$33,000.00	(\$15,910.90)	\$17,089.10	\$0.00	\$17,089.10
					48.21%	committed

**The Health Science Center Libraries Materials Budget Report-Line Items
FOR FISCAL YEAR ENDED JUNE 30, 2022
Wednesday, May 4, 2022**

ALEPH BUDGET CODE + TITLE	ALLOCATION						
	BEGINNING	CURRENT	EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE	
Health Science Center Libraries							
HSCCL							
30000005	Interdisciplinary E-Journal Pkgs		\$0.00	\$0.00	\$0.00	(\$4.00)	(\$4.00)
30000006	HSCCL E-Resources/Databases	\$2,238,519.00	\$2,238,519.00	(\$1,703,376.31)	\$535,142.69	(\$8.30)	\$535,134.39
30000010	HSCCL Service Charges	\$33,000.00	\$33,000.00	(\$15,910.90)	\$17,089.10	\$0.00	\$17,089.10
30HSCCL02	HSCCL Print Continuations	\$2,451.00	\$2,451.00	(\$2,343.00)	\$108.00	\$0.00	\$108.00
30HSCCL06	HSCCL E-Resources/Databases	\$495,788.00	\$495,788.00	(\$451,889.48)	\$43,898.52	(\$7.00)	\$43,891.52
Total HSCCL		\$2,769,758.00	\$2,769,758.00	(\$2,173,519.69)	\$596,238.31	(\$19.30)	\$596,219.01
Use Driven Acquisitions HSCCL							
33HCE001	HSCCL Elsevier E-Book EBA Plan	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
33HCTF01	HSCCL T&F E-Book EBA Plan	\$8,750.00	\$8,750.00	\$0.00	\$8,750.00	\$0.00	\$8,750.00
33HCYBP1	HSCCL YBP DDA Plan	\$15,000.00	\$15,000.00	(\$15,000.00)	\$0.00	\$0.00	\$0.00
Total Use Driven Acquisitions HSCCL		\$28,750.00	\$28,750.00	(\$15,000.00)	\$13,750.00	\$0.00	\$13,750.00
Grand Total Health Science Center Library		\$2,798,508.00	\$2,798,508.00	(\$2,188,519.69)	\$609,988.31	(\$19.30)	\$609,969.01

78.20% committed