

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

	CURRENT DISTRIBUTION	ALLOCATION		EXPENDITURES	ENCUMBERANCES	EXPENDITURES + ENCUMBRANCES	FREE BALANCE	
		BEGINNING	CURRENT					%COMMITTED
ELECTRONIC RESOURCES	97.71%	\$2,734,307.00	\$2,734,307.00	(\$2,195,513.39)	(\$12.30)	(\$2,195,525.69)	\$538,781.31	80.30%
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	(\$21,295.21)	\$0.00	(\$21,295.21)	\$11,704.79	64.53%
Grand Total	100.00%	\$2,798,508.00	\$2,798,508.00	(\$2,234,151.60)	(\$12.30)	(\$2,234,163.90)	\$564,344.10	

79.83% expended

79.83% committed

**The Health Science Center Libraries eResources Budget Report
FOR FISCAL YEAR ENDED JUNE 30, 2022
Monday, June 6, 2022**

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
Health Science Center Libraries						
30000006 HSCL E-Resources/Databases	\$2,238,519.00	\$2,238,519.00	(\$1,731,089.91)	\$507,429.09	(\$5.30)	\$507,423.79
30HSCL06 HSCL E-Resources/Databases	\$495,788.00	\$495,788.00	(\$464,423.48)	\$31,364.52	(\$3.00)	\$31,361.52
Total Health Science Center Libraries	\$2,734,307.00	\$2,734,307.00	(\$2,195,513.39)	\$538,793.61	(\$8.30)	\$538,785.31
Grand Total Health Science Center Library	\$2,734,307.00	\$2,734,307.00	(\$2,195,513.39)	\$538,793.61	(\$8.30)	\$538,785.31
					80.30% committed	

The Health Science Center Libraries Serials Budget Report
FOR FISCAL YEAR ENDED JUNE 30, 2022
Monday, June 6, 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
Monday, June 6, 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
Monday, June 6, 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
Monday, June 6, 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	(\$21,295.21)	\$11,704.79	\$0.00	\$11,704.79
Total Health Science Center Libraries	\$33,000.00	\$33,000.00	(\$21,295.21)	\$11,704.79	\$0.00	\$11,704.79
Grand Total Health Science Center Library	\$33,000.00	\$33,000.00	(\$21,295.21)	\$11,704.79	\$0.00	\$11,704.79
					64.53%	committed

**The Health Science Center Libraries Materials Budget Report-Line Items
FOR FISCAL YEAR ENDED JUNE 30, 2022
Monday, June 6, 2022**

ALEPH BUDGET CODE + TITLE	ALLOCATION					
	BEGINNING	CURRENT	EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
Health Science Center Libraries						
HSCL						
30000005	Interdisciplinary E-Journal Pkgs		\$0.00	\$0.00	\$0.00	(\$4.00) (\$4.00)
30000006	HSCL E-Resources/Databases	\$2,238,519.00	\$2,238,519.00	(\$1,731,089.91)	\$507,429.09	(\$5.30) \$507,423.79
30000010	HSCL Service Charges	\$33,000.00	\$33,000.00	(\$21,295.21)	\$11,704.79	\$0.00 \$11,704.79
30HSCL02	HSCL Print Continuations	\$2,451.00	\$2,451.00	(\$2,343.00)	\$108.00	\$0.00 \$108.00
30HSCL06	HSCL E-Resources/Databases	\$495,788.00	\$495,788.00	(\$464,423.48)	\$31,364.52	(\$3.00) \$31,361.52
Total	HSCL	\$2,769,758.00	\$2,769,758.00	(\$2,219,151.60)	\$550,606.40	(\$12.30) \$550,594.10
Use Driven Acquisitions HSCL						
33HCE001	HSCL Elsevier E-Book EBA Plan	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00 \$5,000.00
33HCTF01	HSCL T&F E-Book EBA Plan	\$8,750.00	\$8,750.00	\$0.00	\$8,750.00	\$0.00 \$8,750.00
33HCYBP1	HSCL YBP DDA Plan	\$15,000.00	\$15,000.00	(\$15,000.00)	\$0.00	\$0.00 \$0.00
Total	Use Driven Acquisitions HSCL	\$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	(\$2,234,151.60)	\$564,356.40	(\$12.30) \$564,344.10
						79.83% committed