

HEALTH SCIENCE LIBRARIES MATERIALS BUDGET REPORT EXECUTIVE SUMMARY FOR FISCAL YEAR ENDED JUNE 30, 2024

	CURRENT DISTRIBUTION	ALLOCATION		EXPENDITURES	ENCUMBERANCES	EXPENDITURES + ENCUMBRANCES	FREE BALANCE	
		BEGINNING	CURRENT					%COMMITTED
ELECTRONIC RESOURCES	97.78%	\$2,921,216.00	\$2,921,216.00	(\$1,863,733.41)	(\$48.03)	(\$1,863,781.44)	\$1,057,434.56	63.80%
PRINT SERIALS	0.05%	\$1,560.00	\$1,560.00	(\$360.00)	\$0.00	(\$360.00)	\$1,200.00	23.08%
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	0.99%	\$29,720.00	\$29,720.00	(\$13,499.21)	\$0.00	(\$13,499.21)	\$16,220.79	45.42%
SUPPORT & TECHNOLOGY	1.17%	\$35,000.00	\$35,000.00	(\$16,425.49)	(\$1.00)	(\$16,426.49)	\$18,573.51	46.93%
Grand Total	100.00%	\$2,987,496.00	\$2,987,496.00	(\$1,894,018.11)	(\$49.03)	(\$1,894,067.14)	\$1,093,428.86	

63.40% expended

63.40% committed

The Health Science Center Libraries eResources Budget Report FOR FISCAL YEAR ENDED JUNE 30, 2024

Wednesday, March 6, 2024

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
Health Science Center Libraries						
30000005 HSCL Multidisciplinary E-R (old fund)	\$0.00	\$0.00	\$0.00	\$0.00	(\$0.04)	(\$0.04)
30000006 HSCL Multidisciplinary E-Resources	\$2,401,329.00	\$2,401,329.00	(\$1,526,322.09)	\$875,006.91	(\$46.75)	\$874,960.16
30HSCL06 HSCL E-Resources	\$519,887.00	\$519,887.00	(\$337,411.32)	\$182,475.68	(\$1.24)	\$182,474.44
Total Health Science Center Libraries	\$2,921,216.00	\$2,921,216.00	(\$1,863,733.41)	\$1,057,482.59	(\$48.03)	\$1,057,434.56
Grand Total Health Science Center Library	\$2,921,216.00	\$2,921,216.00	(\$1,863,733.41)	\$1,057,482.59	(\$48.03)	\$1,057,434.56

63.80% committed

The Health Science Center Libraries Serials Budget Report
FOR FISCAL YEAR ENDED JUNE 30, 2024
Wednesday, March 6, 2024

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
Health Science Center Libraries						
30HSCL02 HSCL Print Continuations	\$1,560.00	\$1,560.00	(\$360.00)	\$1,200.00	\$0.00	\$1,200.00
Total Health Science Center Libraries	\$1,560.00	\$1,560.00	(\$360.00)	\$1,200.00	\$0.00	\$1,200.00
Grand Total Health Science Center Library	\$1,560.00	\$1,560.00	(\$360.00)	\$1,200.00	\$0.00	\$1,200.00
					23.08% committed	

**The Health Science Center Libraries Monographic Materials Budget Report
FOR FISCAL YEAR ENDED JUNE 30, 2024**

Wednesday, March 6, 2024

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, 2024
Wednesday, March 6, 2024

ALEPH BUDGET	BEGINNING ALLOCATION	CURRENT ALLOCATION	EXPENDITURES	ACTUAL BALANCE	ENCUMBRANCES	EXPENDITURES + FREE BALANCE ENCUMBRANCES	FREE BALANCE
HSCL Taylor & Francis EBA Plan	\$24,370.00	\$24,370.00	(\$13,499.21)	\$10,870.79	\$0.00	(\$13,499.21)	\$10,870.79
HSCL Elsevier E-Book EBA Plan	\$5,350.00	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$0.00	\$5,350.00
TOTAL	\$29,720.00	\$29,720.00	(\$13,499.21)	\$16,220.79	\$0.00	(\$13,499.21)	\$16,220.79
						45.42%	committed

**The Health Science Center Libraries Support Budget Report
FOR FISCAL YEAR ENDED JUNE 30, 2024**

Wednesday, March 6, 2024

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
Health Science Center Librarie						
30000010 HSCL Service Charges	\$35,000.00	\$35,000.00	(\$16,425.49)	\$18,574.51	\$0.00	\$18,574.51
30000015 HSCL Gifts	\$0.00	\$0.00	\$0.00	\$0.00	(\$1.00)	(\$1.00)
Total Health Science Center Libraries	\$35,000.00	\$35,000.00	(\$16,425.49)	\$18,574.51	(\$1.00)	\$18,573.51
Grand Total Health Science Center Library	\$35,000.00	\$35,000.00	(\$16,425.49)	\$18,574.51	(\$1.00)	\$18,573.51
					46.93%	committed

**The Health Science Center Libraries Materials Budget Report-Line Items
FOR FISCAL YEAR ENDED JUNE 30, 2024
Wednesday, March 6, 2024**

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
Health Science Center Libraries						
HSCCL						
30000005 HSCCL Multidisciplinary E-R (old fund)	\$0.00	\$0.00	\$0.00	\$0.00	(\$0.04)	(\$0.04)
30000006 HSCCL Multidisciplinary E-Resources	\$2,401,329.00	\$2,401,329.00	(\$1,526,322.09)	\$875,006.91	(\$46.75)	\$874,960.16
30000010 HSCCL Service Charges	\$35,000.00	\$35,000.00	(\$16,425.49)	\$18,574.51	\$0.00	\$18,574.51
30000015 HSCCL Gifts	\$0.00	\$0.00	\$0.00	\$0.00	(\$1.00)	(\$1.00)
30HSCCL02 HSCCL Print Continuations	\$1,560.00	\$1,560.00	(\$360.00)	\$1,200.00	\$0.00	\$1,200.00
30HSCCL06 HSCCL E-Resources	\$519,887.00	\$519,887.00	(\$337,411.32)	\$182,475.68	(\$1.24)	\$182,474.44
Total HSCCL	\$2,957,776.00	\$2,957,776.00	(\$1,880,518.90)	\$1,077,257.10	(\$49.03)	\$1,077,208.07
Use Driven Acquisitions HSCCL						
33180001 HSCCL Taylor & Francis EBA Plan	\$24,370.00	\$24,370.00	(\$13,499.21)	\$10,870.79	\$0.00	\$10,870.79
33HCE001 HSCCL Elsevier E-Book EBA Plan	\$5,350.00	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$5,350.00
Total Use Driven Acquisitions HSCCL	\$29,720.00	\$29,720.00	(\$13,499.21)	\$16,220.79	\$0.00	\$16,220.79
Grand Total Health Science Center Library	\$2,987,496.00	\$2,987,496.00	(\$1,894,018.11)	\$1,093,477.89	(\$49.03)	\$1,093,428.86

63.40% committed