

# 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
<b>ELECTRONIC RESOURCES</b>	97.78%	\$2,921,216.00	\$2,921,216.00	(\$2,226,503.40)	(\$2.38)	(\$2,226,505.78)	\$694,710.22	76.22%
<b>PRINT SERIALS</b>	0.05%	\$1,560.00	\$1,560.00	(\$360.00)	\$0.00	(\$360.00)	\$1,200.00	23.08%
<b>MONOGRAPHIC FORMAT</b>								
<b>FIRM ORDER</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>APPROVAL PLAN</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>SUBTOTAL MONOGRAPHIC FORM</b>	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>USE DRIVEN ACQUISITIONS</b>	0.99%	\$29,720.00	\$29,720.00	(\$23,499.21)	\$0.00	(\$23,499.21)	\$6,220.79	79.07%
<b>SUPPORT &amp; TECHNOLOGY</b>	1.17%	\$35,000.00	\$35,000.00	(\$20,492.45)	(\$1.00)	(\$20,493.45)	\$14,506.55	58.55%
<b>Grand Total</b>	<b>100.00%</b>	<b>\$2,987,496.00</b>	<b>\$2,987,496.00</b>	<b>(\$2,270,855.06)</b>	<b>(\$3.38)</b>	<b>(\$2,270,858.44)</b>	<b>\$716,637.56</b>	

**76.01% expended**

**76.01% committed**



**The Health Science Center Libraries eResources Budget Report  
FOR FISCAL YEAR ENDED JUNE 30, 2024  
Monday, May 6, 2024**

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
<b>Health Science Center Libraries</b>						
30000005 HSCL Multidisciplinary E-R (old fund)	\$0.00	\$0.00	\$0.00	\$0.00	(\$0.02)	(\$0.02)
30000006 HSCL Multidisciplinary E-Resources	\$2,401,329.00	\$2,401,329.00	(\$1,741,976.37)	\$659,352.63	(\$1.33)	\$659,351.30
30HSCL06 HSCL E-Resources	\$519,887.00	\$519,887.00	(\$484,527.03)	\$35,359.97	(\$1.03)	\$35,358.94
<b>Total Health Science Center Libraries</b>	<b>\$2,921,216.00</b>	<b>\$2,921,216.00</b>	<b>(\$2,226,503.40)</b>	<b>\$694,712.60</b>	<b>(\$2.38)</b>	<b>\$694,710.22</b>
<b>Grand Total Health Science Center Library</b>	<b>\$2,921,216.00</b>	<b>\$2,921,216.00</b>	<b>(\$2,226,503.40)</b>	<b>\$694,712.60</b>	<b>(\$2.38)</b>	<b>\$694,710.22</b>
					<b>76.22%</b>	<b>committed</b>

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

**Monday, May 6, 2024**

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

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

**Monday, May 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
<b>Total Health Science Center Library Monographs</b>	\$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**  
**Monday, May 6, 2024**

<b>ALEPH BUDGET</b>	<b>BEGINNING ALLOCATION</b>	<b>CURRENT ALLOCATION</b>	<b>EXPENDITURES</b>	<b>ACTUAL BALANCE</b>	<b>ENCUMBRANCES</b>	<b>EXPENDITURES + FREE BALANCE ENCUMBRANCES</b>	
HSCL Taylor & Francis EBA Plan	\$24,370.00	\$24,370.00	(\$23,499.21)	\$870.79	\$0.00	(\$23,499.21)	\$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
<b>TOTAL</b>	<b>\$29,720.00</b>	<b>\$29,720.00</b>	<b>(\$23,499.21)</b>	<b>\$6,220.79</b>	<b>\$0.00</b>	<b>(\$23,499.21)</b>	<b>\$6,220.79</b>
						79.07%	committed

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

**Monday, May 6, 2024**

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
<b>Health Science Center Librarie</b>						
30000010 HSCL Service Charges	\$35,000.00	\$35,000.00	(\$20,492.45)	\$14,507.55	\$0.00	\$14,507.55
30000015 HSCL Gifts	\$0.00	\$0.00	\$0.00	\$0.00	(\$1.00)	(\$1.00)
<b>Total Health Science Center Libraries</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>(\$20,492.45)</b>	<b>\$14,507.55</b>	<b>(\$1.00)</b>	<b>\$14,506.55</b>
<b>Grand Total Health Science Center Library</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>(\$20,492.45)</b>	<b>\$14,507.55</b>	<b>(\$1.00)</b>	<b>\$14,506.55</b>
					<b>58.55%</b>	<b>committed</b>

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

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
<b>Health Science Center Libraries</b>						
<b>HSCCL</b>						
30000005 HSCCL Multidisciplinary E-R (old fund)	\$0.00	\$0.00	\$0.00	\$0.00	(\$0.02)	(\$0.02)
30000006 HSCCL Multidisciplinary E-Resources	\$2,401,329.00	\$2,401,329.00	(\$1,741,976.37)	\$659,352.63	(\$1.33)	\$659,351.30
30000010 HSCCL Service Charges	\$35,000.00	\$35,000.00	(\$20,492.45)	\$14,507.55	\$0.00	\$14,507.55
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	(\$484,527.03)	\$35,359.97	(\$1.03)	\$35,358.94
<b>Total HSCCL</b>	<b>\$2,957,776.00</b>	<b>\$2,957,776.00</b>	<b>(\$2,247,355.85)</b>	<b>\$710,420.15</b>	<b>(\$3.38)</b>	<b>\$710,416.77</b>
<b>Use Driven Acquisitions HSCCL</b>						
33180001 HSCCL Taylor & Francis EBA Plan	\$24,370.00	\$24,370.00	(\$23,499.21)	\$870.79	\$0.00	\$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
<b>Total Use Driven Acquisitions HSCCL</b>	<b>\$29,720.00</b>	<b>\$29,720.00</b>	<b>(\$23,499.21)</b>	<b>\$6,220.79</b>	<b>\$0.00</b>	<b>\$6,220.79</b>
<b>Grand Total Health Science Center Library</b>	<b>\$2,987,496.00</b>	<b>\$2,987,496.00</b>	<b>(\$2,270,855.06)</b>	<b>\$716,640.94</b>	<b>(\$3.38)</b>	<b>\$716,637.56</b>

**76.01% committed**