

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	(\$2,829,805.50)	(\$2.30)	(\$2,829,807.80)	\$91,408.20	96.87%
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	(\$17,499.84)	\$0.00	(\$17,499.84)	\$12,220.16	58.88%
SUPPORT & TECHNOLOGY	1.17%	\$35,000.00	\$35,000.00	(\$25,950.65)	(\$1.00)	(\$25,951.65)	\$9,048.35	74.15%
Grand Total	100.00%	\$2,987,496.00	\$2,987,496.00	(\$2,873,615.99)	(\$3.30)	(\$2,873,619.29)	\$113,876.71	

96.19% expended

96.19% committed

**The Health Science Center Libraries eResources Budget Report
FOR FISCAL YEAR ENDED JUNE 30, 2024
Tuesday, July 9, 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	(\$0.02)	(\$0.02)
30000006 HSCL Multidisciplinary E-Resources	\$2,401,329.00	\$2,401,329.00	(\$2,332,546.47)	\$68,782.53	(\$1.28)	\$68,781.25
30HSCL06 HSCL E-Resources	\$519,887.00	\$519,887.00	(\$497,259.03)	\$22,627.97	(\$1.00)	\$22,626.97
Total Health Science Center Libraries	\$2,921,216.00	\$2,921,216.00	(\$2,829,805.50)	\$91,410.50	(\$2.30)	\$91,408.20
Grand Total Health Science Center Library	\$2,921,216.00	\$2,921,216.00	(\$2,829,805.50)	\$91,410.50	(\$2.30)	\$91,408.20
					96.87%	committed

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

Tuesday, July 9, 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

Thursday, June 13, 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

Tuesday, July 9, 2024

ALEPH BUDGET	BEGINNING ALLOCATION	CURRENT ALLOCATION	EXPENDITURES	ACTUAL BALANCE	ENCUMBRANCES	EXPENDITURES + FREE BALANCE ENCUMBRANCES	
HSCL Taylor & Francis EBA Plan	\$24,370.00	\$24,370.00	(\$17,499.84)	\$6,870.16	\$0.00	(\$17,499.84)	\$6,870.16
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	(\$17,499.84)	\$12,220.16	\$0.00	(\$17,499.84)	\$12,220.16
						58.88%	committed

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

Tuesday, July 9, 2024

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
Health Science Center Librarie						
30000010 HSCCL Service Charges	\$35,000.00	\$35,000.00	(\$25,950.65)	\$9,049.35	\$0.00	\$9,049.35
30000015 HSCCL Gifts	\$0.00	\$0.00	\$0.00	\$0.00	(\$1.00)	(\$1.00)
Total Health Science Center Libraries	\$35,000.00	\$35,000.00	(\$25,950.65)	\$9,049.35	(\$1.00)	\$9,048.35
Grand Total Health Science Center Library	\$35,000.00	\$35,000.00	(\$25,950.65)	\$9,049.35	(\$1.00)	\$9,048.35
					74.15%	committed

**The Health Science Center Libraries Materials Budget Report-Line Items
FOR FISCAL YEAR ENDED JUNE 30, 2024
Tuesday, July 9, 2024**

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
Health Science Center Libraries						
HSCL						
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	(\$2,332,546.47)	\$68,782.53	(\$1.28)	\$68,781.25
30000010 HSCL Service Charges	\$35,000.00	\$35,000.00	(\$25,950.65)	\$9,049.35	\$0.00	\$9,049.35
30000015 HSCL Gifts	\$0.00	\$0.00	\$0.00	\$0.00	(\$1.00)	(\$1.00)
30HSCL02 HSCL Print Continuations	\$1,560.00	\$1,560.00	(\$360.00)	\$1,200.00	\$0.00	\$1,200.00
30HSCL06 HSCL E-Resources	\$519,887.00	\$519,887.00	(\$497,259.03)	\$22,627.97	(\$1.00)	\$22,626.97
Total HSCL	\$2,957,776.00	\$2,957,776.00	(\$2,856,116.15)	\$101,659.85	(\$3.30)	\$101,656.55
Use Driven Acquisitions HSCL						
33180001 HSCL Taylor & Francis EBA Plan	\$24,370.00	\$24,370.00	(\$17,499.84)	\$6,870.16	\$0.00	\$6,870.16
33HCE001 HSCL 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 HSCL	\$29,720.00	\$29,720.00	(\$17,499.84)	\$12,220.16	\$0.00	\$12,220.16
Grand Total Health Science Center Library	\$2,987,496.00	\$2,987,496.00	(\$2,873,615.99)	\$113,880.01	(\$3.30)	\$113,876.71
					96.19% committed	