

DUAL CAREER HIRE SUMMARY

<u>Commitments</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>	<u>Total</u>	
Linxia Gu	9,751	19,547	19,646	10,068	0	59,012	
Vladimir Itskov	0	17,249	17,340	17,860	0	52,449	
Jianing Sun	0	6,737	0	0	0	6,737	
Wenbo He	0	10,376	20,852	21,478	9,170	61,876	
Kevin Murphy	0	0	32,727	0	0	32,727	
Gary Bailey	0	0	16,334	16,824	17,330	50,488	
Peter Calow	0	0	18,750	37,500	37,500	93,750	
						<u>357,032</u>	Total Committed

<u>Funds Available</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>	<u>Total</u>	
Budget	96,556	95,253	77,187	79,460	81,825	430,281	Total Budget

73,249 Total Remaining to Commit

ADVANCE Financial Summary
As of 1/31/2011
% Budget Period Expended 52%
AFTER RE-BUDGET

	Budget Yr 1	Budget Yr 2	Budget Yr 3	Budget Yr 4	Budget Yr 5	Total Budget	Total Budget to Date	Spent to Date	Projected Expenses	Projected Total	% Expended to Date
<u>Salaries & Benefits</u>											
Mary Anne Holmes	32,578	36,854	50,486	51,977	53,567	225,462	119,918	100,104	180,425	280,529	83%
Evelyn Jacobson	-	8,732	51,993	41,501	-	102,226	60,725	33,048	72,562	105,610	-
Jim Lewis	11,642	11,991	12,351	12,722	13,104	61,810	35,984	14,959	24,341	39,300	42%
Julia McQuillan	12,451	12,825	13,210	13,606	14,014	66,106	38,486	26,509	41,484	67,993	69%
Stephanie Adams/Namas Chandra	-	-	-	-	-	-	-	-	-	-	-
Christina falci	12,612	12,990	13,380	13,781	14,194	66,957	38,982	35,710	39,174	74,884	92%
Christina falci buyout	9,459	-	10,035	-	10,646	30,140	19,494	19,438	9,796	29,234	100%
Mindy Anderson-Knott	14,434	14,867	15,313	15,772	16,245	76,631	44,614	32,389	24,099	56,488	73%
Jill Hochstein	47,000	48,410	49,862	51,358	52,899	249,529	145,272	137,008	155,589	292,597	94%
Graduate Assistant	21,980	22,639	23,318	24,018	24,739	116,694	67,937	59,755	72,695	132,450	88%
Undergraduate Students	-	-	-	-	-	-	-	1,790	10,757	12,547	-
Dual Career hires	96,556	95,253	77,187	79,460	81,825	430,281	268,996	122,135	234,900	357,035	45%
Benefits	74,420	77,358	98,121	94,880	88,848	433,627	249,899	142,171	194,982	337,153	57%
Total Personnel	333,132	341,919	415,256	399,075	370,081	1,859,463	1,090,307	725,016	1,060,804	1,785,820	66%
<u>Travel</u>											
External Evaluation	2,000	2,000	2,000	2,000	2,000	10,000	6,000	1,763	-	1,763	29%
5 External Advisory Board members	10,000	10,000	10,000	10,000	10,000	50,000	30,000	3,528	-	3,528	12%
4 ADVANCE co-PI trips to annual meetings	8,000	8,000	8,000	8,000	8,000	40,000	24,000	20,096	-	20,096	84%
20 department trips for recruiting	40,000	28,800	(26,600)	(13,100)	40,000	69,100	42,200	3,440	-	3,440	8%
1 travel for chair workshop presenter	2,000	2,000	2,000	2,000	2,000	10,000	6,000	453	-	453	8%
Total Travel	62,000	50,800	(4,600)	8,900	62,000	179,100	108,200	29,280	-	29,280	27%
<u>Supplies</u>											
Computers	7,000	-	-	-	-	7,000	7,000	-	-	-	0%
Committee meetings	4,000	-	-	-	-	4,000	4,000	-	-	-	0%
Office Supplies & photocopying	-	1,000	1,000	1,000	1,000	4,000	2,000	5,433	-	5,433	272%
Total Supplies	11,000	1,000	1,000	1,000	1,000	15,000	13,000	5,433	-	5,433	42%
<u>Other Direct Costs</u>											
Consultant/External Evaluator (Ann Austin)	8,000	8,000	4,000	8,000	15,000	43,000	20,000	7,475	-	7,475	37%
Consultant (Knoke)	3,000	2,000	1,000	1,000	1,000	8,000	6,000	6,000	-	6,000	100%
COACHE and BOSR Evaluation	11,433	5,819	28,378	6,360	30,222	82,212	45,630	21,358	-	21,358	47%
Committee Stipends (10 members @ \$2,000)	20,000	20,000	20,000	20,000	20,000	100,000	60,000	23,765	-	23,765	40%
Committee Chairs (2 @ \$4,000)	8,000	8,000	8,000	8,000	8,000	40,000	24,000	8,882	-	8,882	37%
Faculty Development Workshops (2/year)	8,000	8,000	8,000	8,000	8,000	40,000	24,000	26,228	-	26,228	109%
Department Chair Workshops (2/year)	6,000	6,000	6,000	6,000	6,000	30,000	18,000	9,430	-	9,430	52%
Writing Workshop	2,900	2,900	2,900	2,900	2,900	14,500	8,700	4,239	-	4,239	49%
Networking Luncheons (1/semester)	3,000	3,000	3,000	3,000	3,000	15,000	9,000	7,061	-	7,061	78%
External Advisory Board honorarium	5,000	5,000	5,000	5,000	5,000	25,000	15,000	4,135	-	4,135	28%
STRIDE training	2,000	-	-	-	-	2,000	2,000	1,952	-	1,952	98%
WISELI training	1,000	-	-	-	-	1,000	1,000	-	-	-	0%
Research & Dissemination	5,000	15,000	-	-	-	20,000	20,000	4,871	-	4,871	24%
Department Incentives	10,000	15,000	30,000	30,000	30,000	115,000	55,000	2,159	-	2,159	4%
Total Other Direct Costs	93,333	98,719	116,278	98,260	129,122	535,712	308,330	127,599	-	127,555	41%
Direct Costs	499,465	492,438	527,934	507,235	562,203	2,589,275	1,519,837	887,328	1,060,804	1,948,088	58%
Indirect	233,905	230,467	247,224	237,286	263,286	1,212,168	711,596	415,843	503,882	919,725	58%
Total	733,370	722,905	775,158	744,521	825,489	3,801,443	2,231,433	1,303,171	1,564,686	2,867,813	58%