

College of Public Health

CPH budget for proposal.xls last revised 12-4-03												
Description	Name	Title Series	Staff FTE	Faculty FTE	Est FY04 AAR or cost	Recur SPH	Recur PМЕH	Recur HSM	Recur CHSM&R	Recur Geront	Non-recur (UKRF)	Non-recur (Other)
Administration												
Dean	TBA	RTS		1.00								
Dean's staff assistant	Thomas		1.00									
Student Affairs	Wiggs		1.00									
Staff Support	Carter		1.00									
Staff Support	Bauman		1.00									
Business officer	Rogers		1.00									
Staff Support	Zahn		1.00									
Computer Specialist	Clemmons		1.00									
Benefits												
PTI budget												
Unallocated												
Grad Student Stipends/Benefits												
COE												
travel												
printing												
communications												
materials and supplies												
capital												
Endowments (Deuschle Prof-currently uncommitted)												
Endowments (DDI Prof-currently uncommitted)												
Incentive KIPRC												
Incentive PМЕH												
Incentive HSM												
Incentive CHSM&R												
Total			7.00	1.00	\$572,085	\$311,992	\$37,303	\$9,899	\$153,889	\$0	\$0	\$71,900
Surplus/(Shortfall)					\$12,898							

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Description	Name	Series	FTE	FTE	AAR or cost	SPH	PMEH	HSM	CHSM&R	Geront	(UKRF)	(Other)
Biostatistics												
Staff support	Underwood		1.00									
	Carey		1.00									
Faculty	Kryscio	RTS		1.00								
	Mahfoud											
	Mahfoud	RTS		1.00								
	Kim	RTS		1.00								
	Mendonso	RST		1.00								
	Charnigo	RTS		1.00								
	Vacant	RTS		1.00								
Benefits												
Total			2.00	6.00	\$330,717	\$121,761	\$0	\$0	\$30,709	\$0	\$105,825	\$0
Surplus/(Shortfall)					-\$72,422							
Epidemiology												
Staff support	Roberts		0.00									
Faculty	Hopenhayn	RTS		1.00								
	Tucker	STS		0.62								
	Fleming	RTS		1.00								
	McKnight	RTS		1.00								
	Vacant	RTS		1.00								
Benefits												
Total			0.00	4.62	\$627,923	\$144,097	\$49,178	\$200,255	\$0	\$0	\$262,546	\$49,759
Surplus/(Shortfall)					\$77,912							

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Description	Name	Series	FTE	FTE	AAR or cost	SPH	PMEH	HSM	CHSM&R	Geront	(UKRF)	(Other)
Health Services Management												
Staff support	Day		1.00									
	Vacant		0.00									
Faculty	Lee	RTS		1.00								
	Samuel	STS		1.00								
	Scutchfield	RTS		1.00								
	Shulman	RTS		0.00								
	Pfeifle	RTS		1.00								
	Vacant	RTS		0.00								
	Temp Line											
Benefits												
Total			1.00	4.00	\$681,069	\$115,581	\$0	\$384,306	\$115,581	\$0	\$62,005	\$12,450
Surplus/(Shortfall)					\$8,854							
Social & Behavioral Health												
Staff support	Flanagan		1.00									
Faculty	Vacant	RTS		1.00								
	Clayton	RTS		1.00								
	Belendez	RTS		1.00								
	Vacant	RTS		1.00								
	Vacant	RTS		1.00								
Benefits												
Total			1.00	5.00	\$591,588	\$321,266	\$54,780	\$92,124	\$0	\$0	\$77,688	\$24,900
Surplus/(Shortfall)					-\$20,830							

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Description	Name	Series	FTE	FTE	AAR or cost	SPH	PMEH	HSM	CHSM&R	Geront	(UKRF)	(Other)
Preventive Medicine and Environmental Health												
Staff support	Vacant		0.00									
Dept Admin	Kennedy		0.00									
Faculty	Vacant/MD	RTS		1.00								
	Allweiss	STS		1.00								
	Vacant/PhD	RTS		1.00								
	Prince	STS		1.00								
	Vacant/MD			1.00								
Benefits												
Total			0.00	5.00	\$599,149	\$0	\$253,417	\$0	\$0	\$0	\$0	\$339,566
Surplus/(Shortfall)					-\$6,166							

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Description	Name	Series	FTE	FTE	AAR or cost	SPH	PMEH	HSM	CHSM&R	Geront	(UKRF)	(Other)
Gerontology												
Staff support	Otten		0.50									
Admin Coordinator	Underwood		1.00									
Data Coordinator	Hawkins		1.00									
IT Tech	Ewen		0.50									
Research Analyst	Jafarifar		1.00									
Faculty	Rowles	RTS		1.00								
Faculty	Guttmann	RTS		1.00								
Faculty	Jacobs-Law	RTS		1.00								
Faculty	Teaster	RTS		1.00								
Faculty	Watkins	RTS		1.00								
Faculty	Tyas	RTS		1.00								
Faculty	Vacant	RTS		1.00								
Faculty	Vacant	RTS		1.00								
Benefits												
COE:												
Recurring - from Graduate School for current expenses												
Recurring - from RGS for current expenses												
Recurring - RCTF Student Support												
Recurring - from RGS for Grad Student Support												
Recurring - from the College of Public Health												
Non-recurring - NIH Training Grant (vice chancellor supplement)												
Endowment Income - used for student funding												
Schmidlapp												
Van Meter												
Gheens												
COA Foundation												
KOF (Ky Opportunity Funding)												
Total			4.00	8.00	\$1,222,334	\$0	\$0	\$0	\$50,000	\$1,131,085	\$37,249	\$4,000
Surplus/(Shortfall)					\$0							

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Description	Name	Series	FTE	FTE	AAR or cost	SPH	PMEH	HSM	CHSM&R	Geront	(UKRF)	(Other)
Center for Prevention Research												
Tech Admin II	Segress		1.00									
IS Tech Support Spec Reeder	Caudill		1.00									
Admin Support	Jones	RES	1.00									
Faculty			3.00	1.00	\$174,973	\$0	\$0	\$0	\$0	\$0	\$174,973	\$0
Total												
Surplus/(Shortfall)					\$0							
Southeast Center for Agricultural Health and Injury Prevention												
Staff Support	Smith		1.00									
Program Coord	Hayden		1.00									
Program Coord	Charles		1.00									
Svcs Coord	Ryan		1.00									
Total			4.00	0.00	\$130,859	\$0	\$0	\$0	\$0	\$0	\$130,859	\$0
Surplus/(Shortfall)					\$0							
Kentucky Injury Prevention Reseach Center												
Fatality Assess Invest	Robertson		1.00									
Health Educator	Clatos		1.00									
IS Tech Support	Napier		1.00									
Health Educator	Tomlinson		1.00									
Statistician	Slavova		1.00									
IS Tech Support	Beaven		1.00									
Project Mgr	McCool		1.00									
Admin Coord	Francis		1.00									
Health Educator	Haynes		1.00									
Project Mgr	Bunn		1.00									
Data Mgt Spec	Singleton		1.00									
Res Coord	Hall		1.00									

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Description	Name	Series	FTE	FTE	AAR or cost	SPH	PMEH	HSM	CHSM&R	Geront	(JKRF)	(Other)
Research Asst	Potter		1.00									
Project Mgr	Fritsch		1.00									
Project Mgr	McKee		1.00									
Info Tech Mgr	Schneider		1.00									
Research Asst	Huck		1.00									
Project Mgr	Qin		1.00									
Research Asst	Walsh		1.00									
Health Educator	Adams		1.00									
Total			20.00	0.00	\$720,974	\$0	\$0	\$0	\$0	\$0	\$720,974	\$0
Surplus/(Shortfall)					\$0							
Center for Health Services Management and Research												
Program Coord	Jeffries		1.00									
Res Faculty	Costich	RES		1.00								
Res Faculty	Knight	RES		1.00								
Res Faculty	Graham	RES		1.00								
Total			1.00	3.00	\$248,897	\$0	\$0	\$0	\$0	\$0	\$248,897	\$0
Surplus/(Shortfall)					\$0							
Preventive Medicine Clinic												
Clinical Clerical Supv	Jouett		1.00								\$27,539	
Physician Asst	Kelley		1.00								\$65,248	
Patient Relations Asst	Turpin		1.00								\$21,840	
Total			3.00	0.00	\$114,627	\$0	\$0	\$0	\$0	\$0	\$114,627	\$0
Surplus/(Shortfall)					\$0							
Grand Total			46.00	37.62	\$6,015,441	\$1,014,697	\$394,678	\$686,584	\$350,179	\$1,131,085	\$1,935,643	\$502,575
(Total Recurring)					\$3,577,223							
(Total Non-recurring)					\$2,438,218							
Surplus/(Shortfall)					\$0							