

2014 Scientific Advisory Committee Meeting
Courtyard Marriott Hotel, Richland, WA September
5-6, 2014

2014 USTUR Financial & Administrative Development

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*“Learning from Plutonium
and Uranium Workers”*

Outline

- FY2014-15 Personnel Changes
- FY 2014 Budget Summary: 4/1/2013 – 3/31/2014
- FY 2015 Budget: 4/1/2014 – 3/31/2015
- FY 2015 Spending: year-to-date
- ACJ Scholarship



Personnel Changes

Retired

- Fred Miller, Laboratory Technician 3, Full-time, 12/9/2013

Re-classified

- Elizabeth Thomas, Laboratory Technician 2, Full-time, 1/1/2014

New Hire

- George Tabatadze, Research Associate, Full-time, 8/1/2014

Students: Part-time Hires

Washington State University

- Colette deVries, Nursing Student, Lab Assistant, 11/1/2012
- Diana McGlynn, Nursing Student, Lab Assistant, 2/1/2014
- Danielle Gustin, Nursing Student, Office Assistant, 2/15/2014
- Catherine Winter, Graduate, Office Assistant, 3/15/2014

Eastern Washington University

- Shannon Bedell, Technical Communication, Internship, 2/1/2014

Columbia Basin College

- Kieran Thomsen, General Studies, Lab Assistant, Work Study Eligible, 9/15/2013



Personnel Support

Full-time-equivalent (FTE):

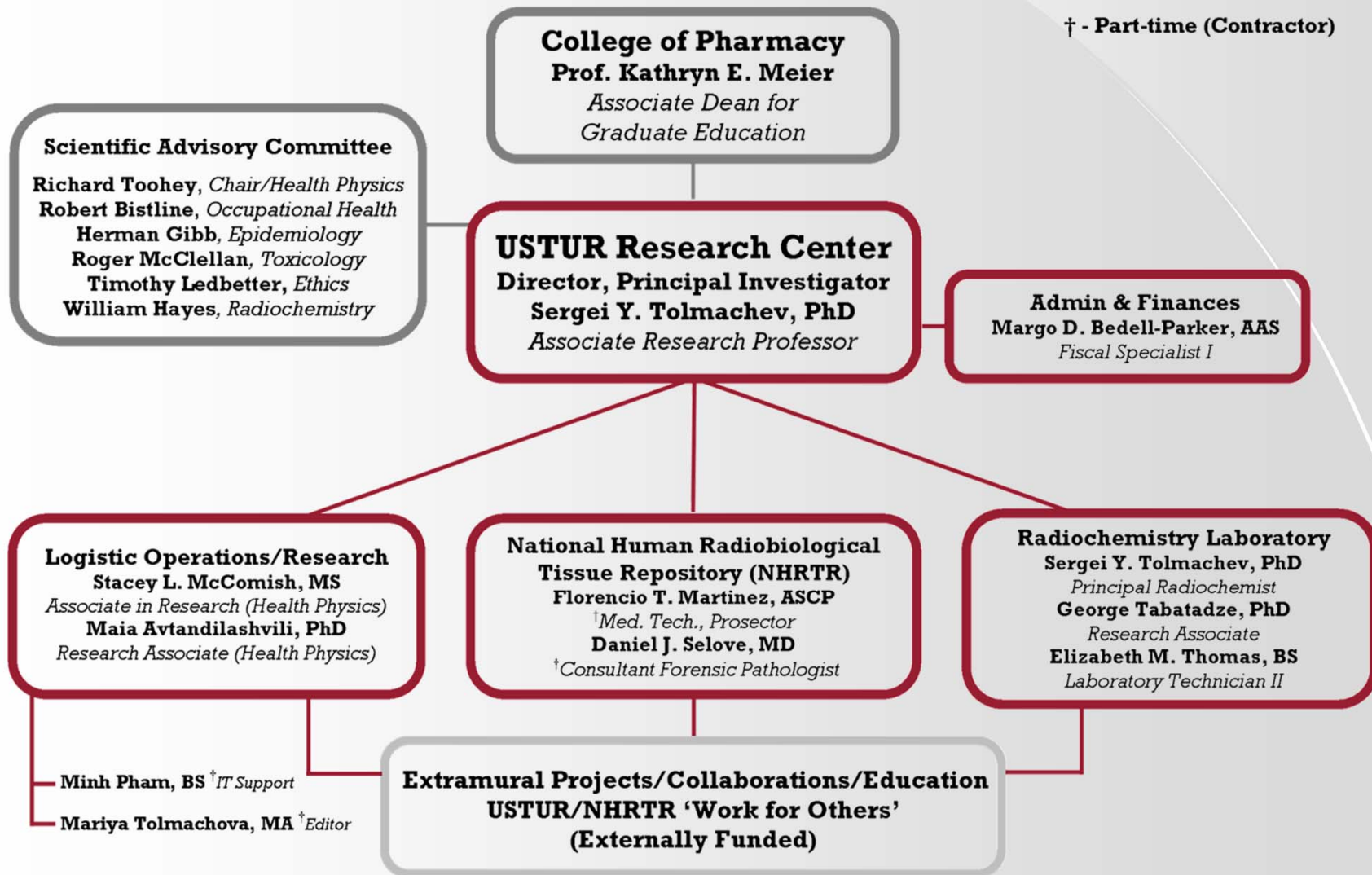
- Principal Investigator 1.0
- Faculty 2.7
- Technical Personnel 1.0
- Administrative Personnel 1.0

Total Personnel 5.7



FY2015 Organization

† - Part-time (Contractor)

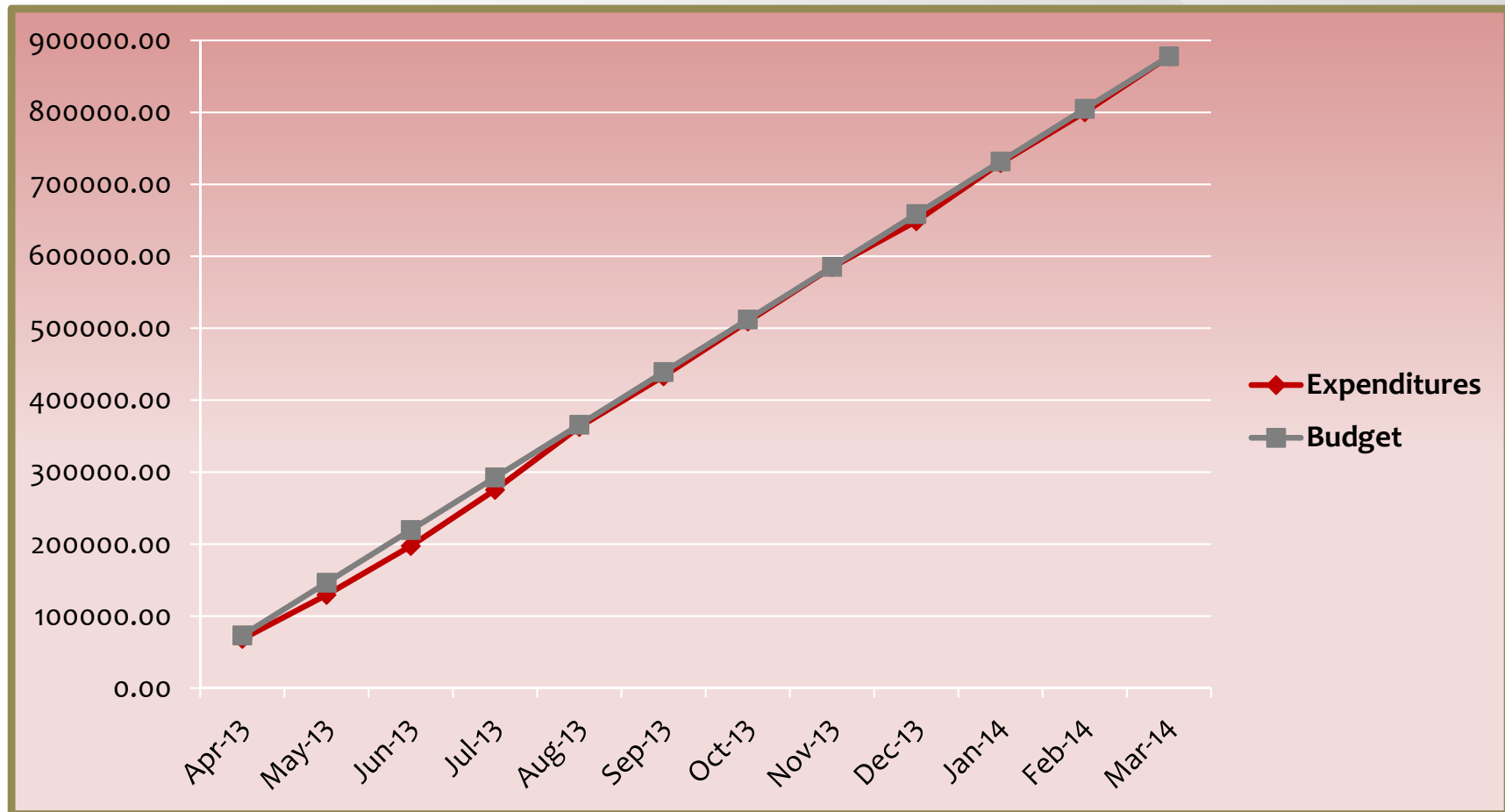


FY2014 Summary

- FY2014: Year 2 of 5-y grant
- Period: 4/1/2013 – 3/31/2014
- Budget: \$900,000
- FY2013 Carry-over: \$21,981
- FY2014 Operational Budget: \$878,019
- Expenditure: \$877,940
- Carry-Forward FY2014: \$79



FY2014 Monthly Spending vs. Income: 4/01/2013 – 3/31/2014



FY2015 Grant Funding

- FY2015: Year 3 of 5-y grant
- Period: 4/1/2014 – 3/31/2015
- Budget: \$900,000
- FY2014 Carry-over: \$79
- FY2015 Operational Budget: \$900,079

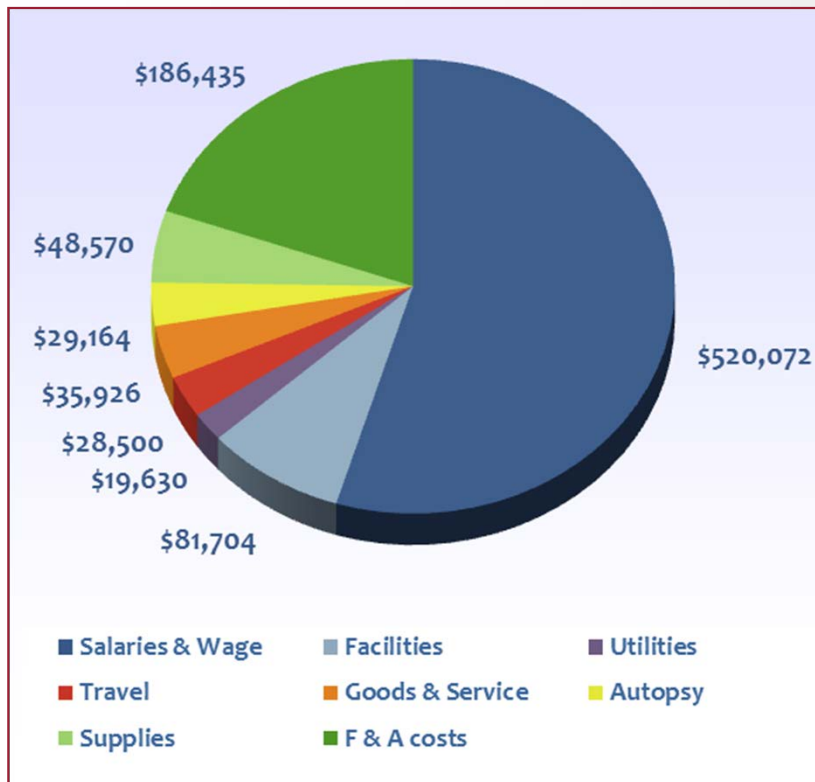


FY2015 External Funding

- Project 2.4 Mayak Worker Dose Reconstruction
- Funding Awarded: \$50,000
- Period: 3/27/2014 – 9/30/2014
- Personnel: 0.20 (SYT); 0.35 (EMT)



FY2015 Budget Summary (950k\$)



- Salary & Benefits – 54.7%
- F&A – 19.6%
- Laboratory Operation – 11.0%
- Facilities – 8.6%
- Travel – 3.8%
- Autopsy – 3.1%



FY2015 F & A Costs

TOTAL - \$186,435:

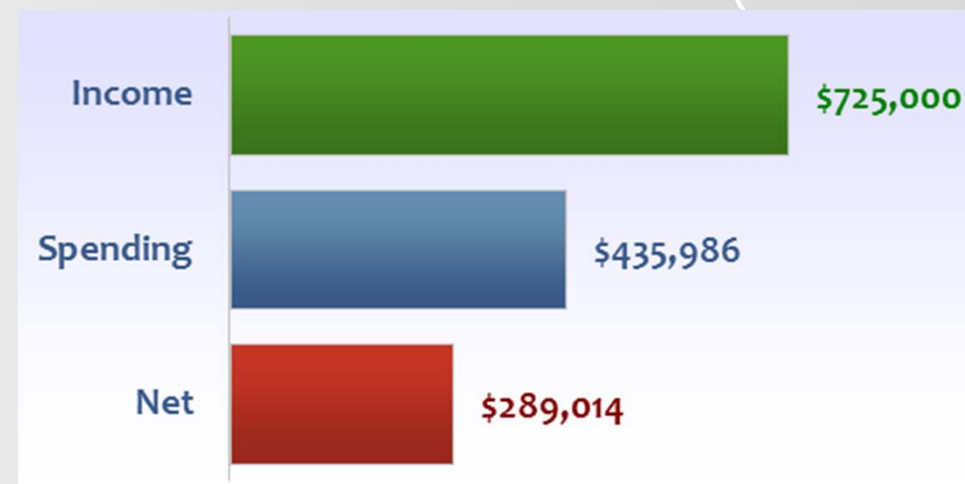
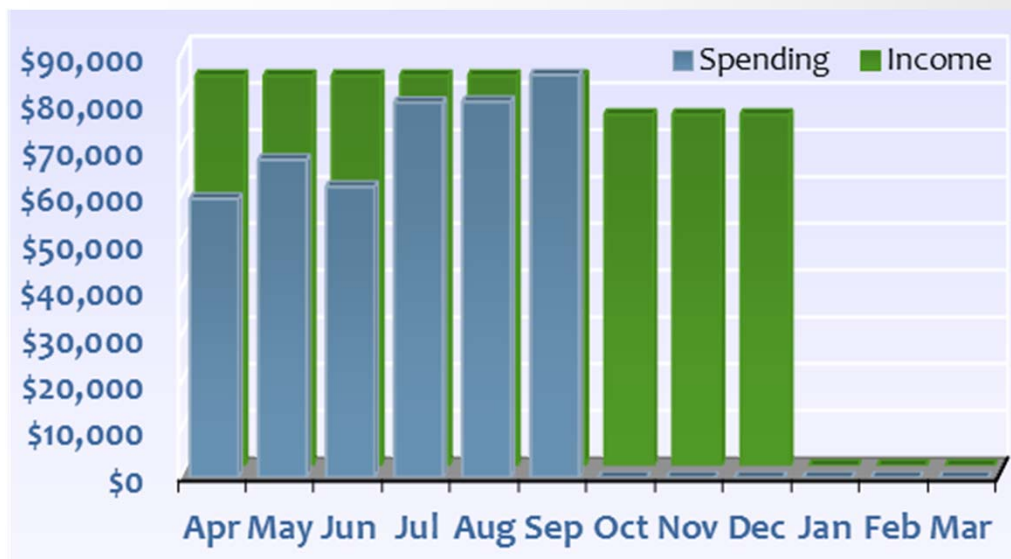
- 38% Tri-City Campus – \$70,845
- 28% University Support – \$52,202
- 23% College of Pharmacy – \$42,880
- 7% Libraries – \$13,050
- 4% Office of Research – \$7,457



FY 2015 Monthly Spending vs. Income: Year-to-Date

- Allocations:

- ✓ 3/25/2014 – \$225,000 Amendment 0007
- ✓ 5/01/2014 – \$225,000 Amendment 0008
- ✓ 7/10/2014 – \$225,000 Amendment 0009
- ✓ 4/24/2014 – \$50,000 PNNL Sub-contract



Facilities

- Administrative Office

1845 Terminal Drive, Suite 201, Richland, WA

- ✓ Current lease term: 10/01/2013-3/31/2017
- ✓ Lease cost: \$22,968, utilities included

- Laboratory

2340 Lindberg Loop, Richland, WA


- ✓ Current lease term: 4/01/2012-3/31/2017
- ✓ Lease cost: \$59,016, utilities (\$13,933) not included



A. C. James Scholarship/USTUR Support

You are invited

*Anthony C. James Dinner
and Auction*



Please join us
Saturday, October 18, 2014
Memories at Sunset, Richland, WA



to honor former United States
Transuranium and Uranium Registries
Director, Anthony C. James, and help us
reach our goal of endowing a
scholarship in his honor

5:30 p.m. Cocktail Reception
6:00 p.m. Buffet, Program, & Live Auction
Tickets available for purchase: \$50 Individual
\$95 Couple
\$375 Table of 8

To purchase contact Shannon Bedell at sbedell@wsu.edu or
509-946-6870, or online at pharmacy.wsu.edu/apps/ustur.

Proceeds from this event will help launch the "Anthony C. James
Scholarship" to provide scholarship support for WSU Science and
Technology students. If you cannot attend the October 18th event
and would like to contribute to the effort, please call or email
Shannon Bedell at 509-946-6870 or sbedell@wsu.edu

In addition, we are seeking event sponsors and items for the live
auction on October 18th. Please contact Shannon Bedell for more
information at 509-946-6870 or sbedell@wsu.edu.

College of
Pharmacy
WASHINGTON STATE UNIVERSITY

