



World Class. Face to Face.

**2011 USTUR Scientific Advisory
Committee Meeting
July 19-20, On-line Meeting**

USTUR Financial Development

**Margo Parker, Fiscal Technician
Financial Development
College of Pharmacy
Washington State University**

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***“Learning from Plutonium and Uranium
Workers”***

5-Year Grant Proposal

Requested Budget

		Requested	Received
▪ FY11	(Oct 2010-Sept 2011)	900,000	900,000
▪ FY12	(Oct 2011-Sept 2012)	1,319,770	
▪ FY13	(Oct 2012-Sept 2013)	1,351,101	
▪ FY14	(Oct 2013-Sept 2014)	1,194,264	
▪ FY15	(Oct 2014-Sept 2015)	1,250,962	

• **Total Budget Request: 6,016,096**

FY11 Grant Funding

U.S. Department of Energy (Office of Illness and Injury Prevention Programs, HS-13)

- Management and operation of the United States Transuranium and Uranium Registries (DE-FG06-92EH89181)
 - Amount: \$900,000
 - Period: 10/01/10-09/30/11

U.S. Department of Energy (Office of Science, HS-10)

- PMR Study
 - Amount requested: \$52,105
 - Period: 10/01/11-09/30/12
 - Status pending



FY11 YTD Expenses

DOE OBLIGATED FY11 BUDGET	900,000
CARRY-FORWARD FY10 (2953-0083)	-33,996

TOTAL BUDGET FY 11 (2953-0086)	866,004
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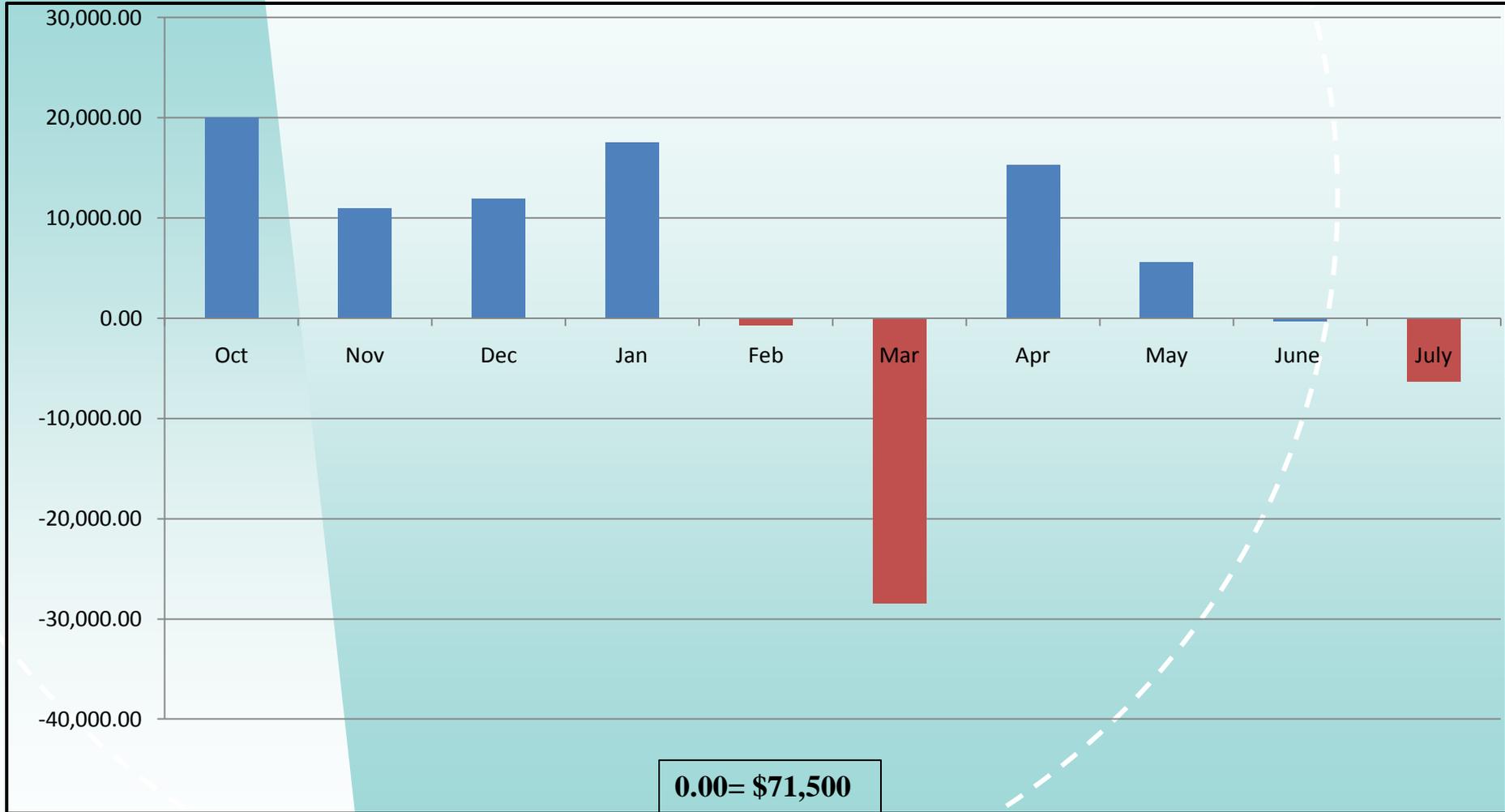
TOTAL EXPENDITURES Oct 2010-July 2011

SALARY	208,767
WAGES	23,754
BENEFITS	63,245
GOODS-SERVICES	
LAB SUPPLIES/EQUIPMENT	82,282
OFFICE SUPPLIES/EQUIPMENT	25,805
FACILITY RENTAL	
LAB	142,162
OFFICE	19,787
TRAVEL	15,000
OVERHEAD	89,183
TOTAL	669,985

Cumulative Spending October 2010-July 2011



Marginal Spending October 2010-July 2011



PROJECTED EXPENSES (Aug – Sept 2011)

ESTIMATED ENCUMBRANCES Aug-Sept 2011	
SALARY	46,899
WAGES	11,219
BENEFITS	15,700
GOODS-SERVICES	
LAB SUPPLIES/EQUIPMENT	23,000
OFFICE SUPPLIES/EQUIPMENT	4,000
FACILITY RENTAL	
LAB	26,597
OFFICE	3,795
TRAVEL	0
OVERHEAD	19,500
TOTAL	150,710

ESTIMATED CARRY OVER AMOUNT FY12

EXPENDITURE TOTAL (Oct 2010-July 2011)	669,985
ESTIMATED ENCUMBRANCES (Aug-Sept 2011)	150,710
TOTAL	820,695

TOTAL BUDGET FY11 (2953-0086)	866,004
EXPENDITURES and ENCUMBRANCES TOTAL	820,695
ESTIMATED CARRY OVER TOTAL	45,309

Summary

FY2011: October, 2010 – September, 2011

- **Original amount requested \$900,000**
- **Actual amount received YTD \$382,500**

- **Expenditure YTD (Oct 2010- July 2011) \$669,985**
- **Encumbered expenses (Aug – Sept 2011) \$150,710**

- **Expected carry over ~ 45k\$**

FY2012: October 1, 2011 – September 30, 2012

- **Original amount requested \$1,319,770**

Personnel

Position Eliminated

- **Susan Young-Wright, Program Administrative Manager, December 31, 2010**

Promotions

- **Stacey McCord, Associate in Research, Faculty, February 2, 2011**

New Employees

- **Fred Miller, Lab Technician 3, January 6, 2011**
- **Margo Parker, Fiscal Technician 2, May 1, 2011**



Personnel

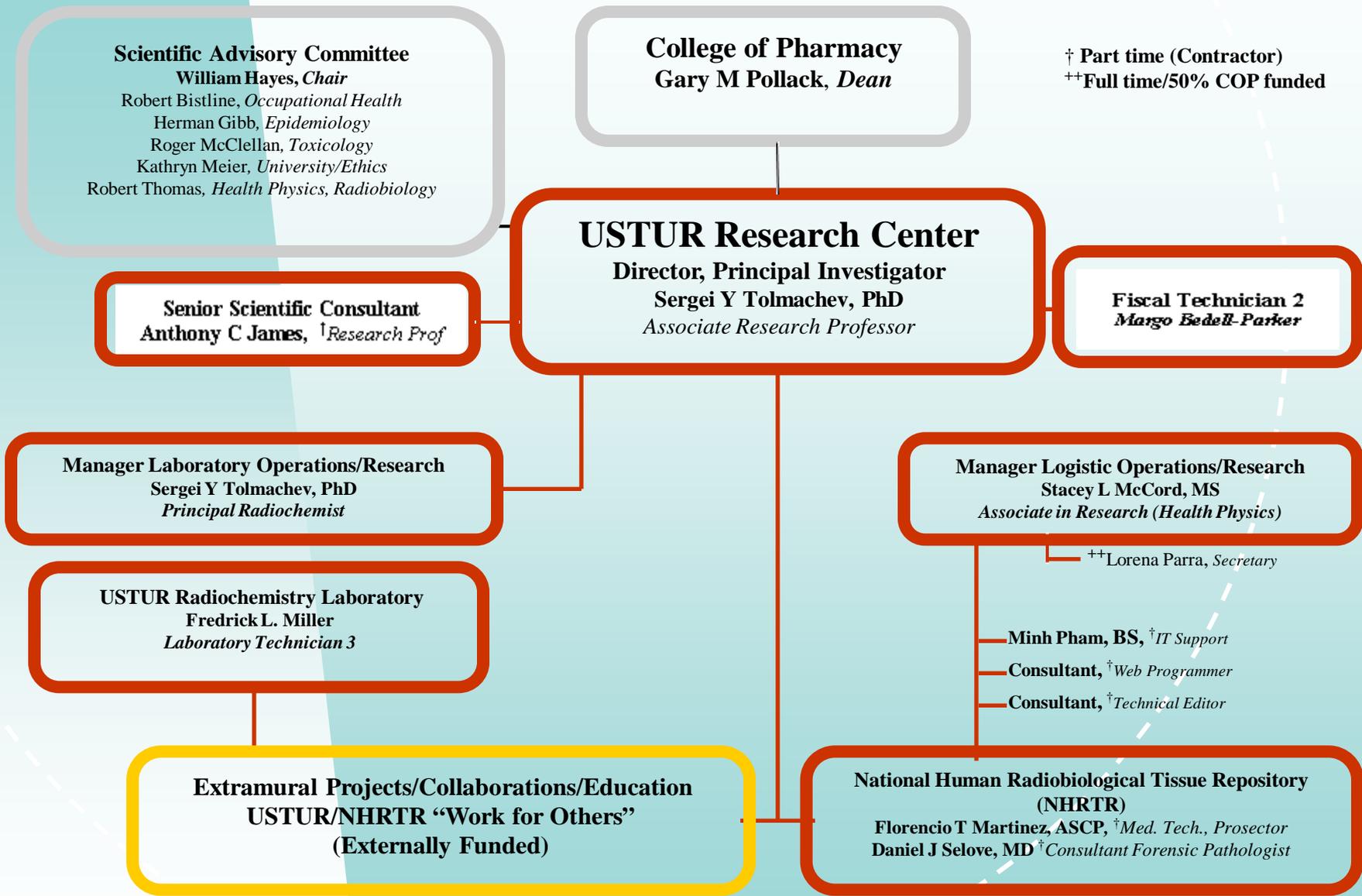
Hourly Employees

- **Florencio Martinez, Dissect Specialist, October 2, 2010**
- **David McLain, Dissection, Tech Assistant, December 1, 2010**

Student Employees (summer only)

- **Shannon Bedell, Central Washington Univ., Lab Assistant**
- **Alexa Easterday, Gonzaga University, Clerical Assistant**





† Part time (Contractor)
 ++ Full time/50% COP funded

