



2016 Scientific Advisory Committee Meeting
Washington State University, Spokane, WA
July 20, 2016

2016 USTUR Financial & Administrative Development

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*“Learning from Plutonium
and Uranium Workers”*





Outline

- Organization & Personnel
- FY2016 Budget Overview: 4/1/2015 – 3/31/2016
- FY2017 Budget Overview: 4/1/2016 – 3/31/2017
- External Funding and Scholarship



Personnel Support

Stacey L. McComish: 0.5 FTE → 0.8 FTE (effective 10/1/2015)

Full-time-equivalent (FTE):

- Principal Investigator 1.0
- Faculty 2.8
- Technical Personnel 1.0
- Administrative Personnel 1.0

Total Personnel 5.8



Part-time Hires

Washington State University

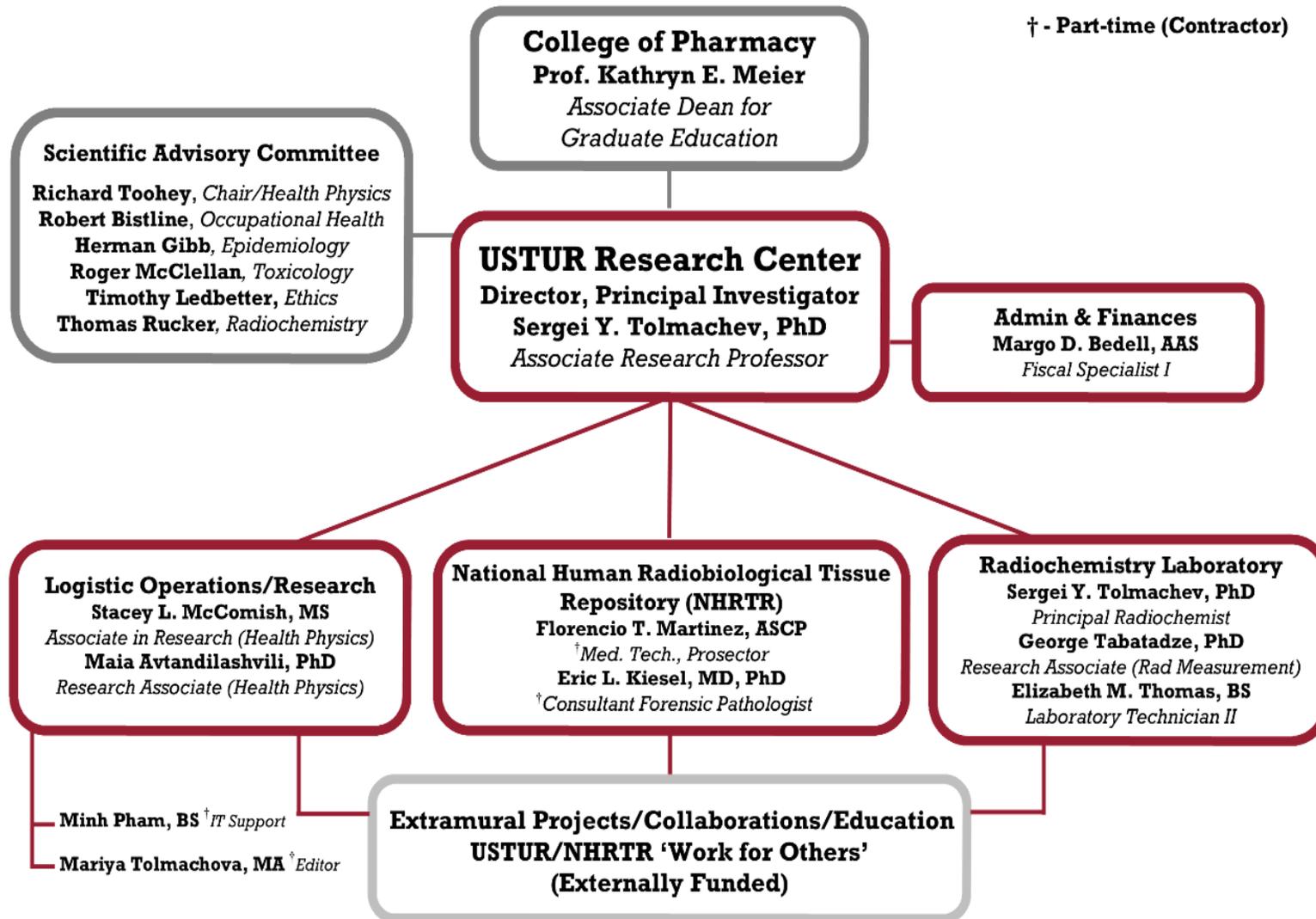
- Michael Funk, College of Nursing, Lab Assistant, 7/27/2015
- Elizabeth Gage, College of Nursing, Lab Assistant, 6/01/2015
- Warnick Kernan, Graduate, B.S., Lab Assistant, 5/23/2016

Hanford High School

- Leyla Resat, Lab Assistant, 9/18/2015



2016 Organization



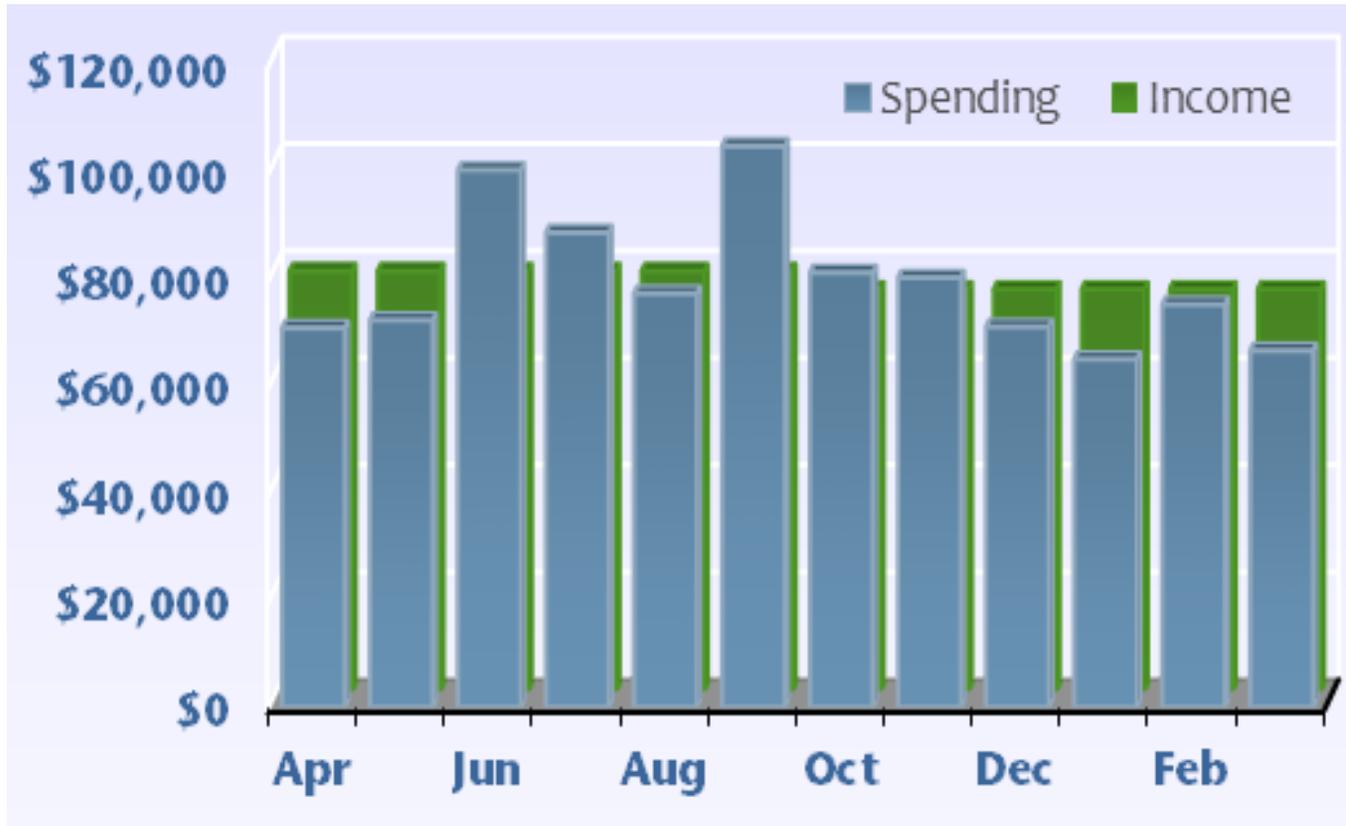


Budget FY2016 Overview

- FY2016: Year 4 of 5-y grant
- Period: 4/1/2015 – 3/31/2016
- Budget: \$900,000:
 - ✓ 4/01/2015 – \$225,000 DOE Amendment 0011
 - ✓ 7/09/2015 – \$450,000 DOE Amendment 0012
 - ✓ 12/18/2015 – \$225,000 DOE Amendment 0015
- External Funding: \$20,406
- FY2016 Operational Budget: \$920,406

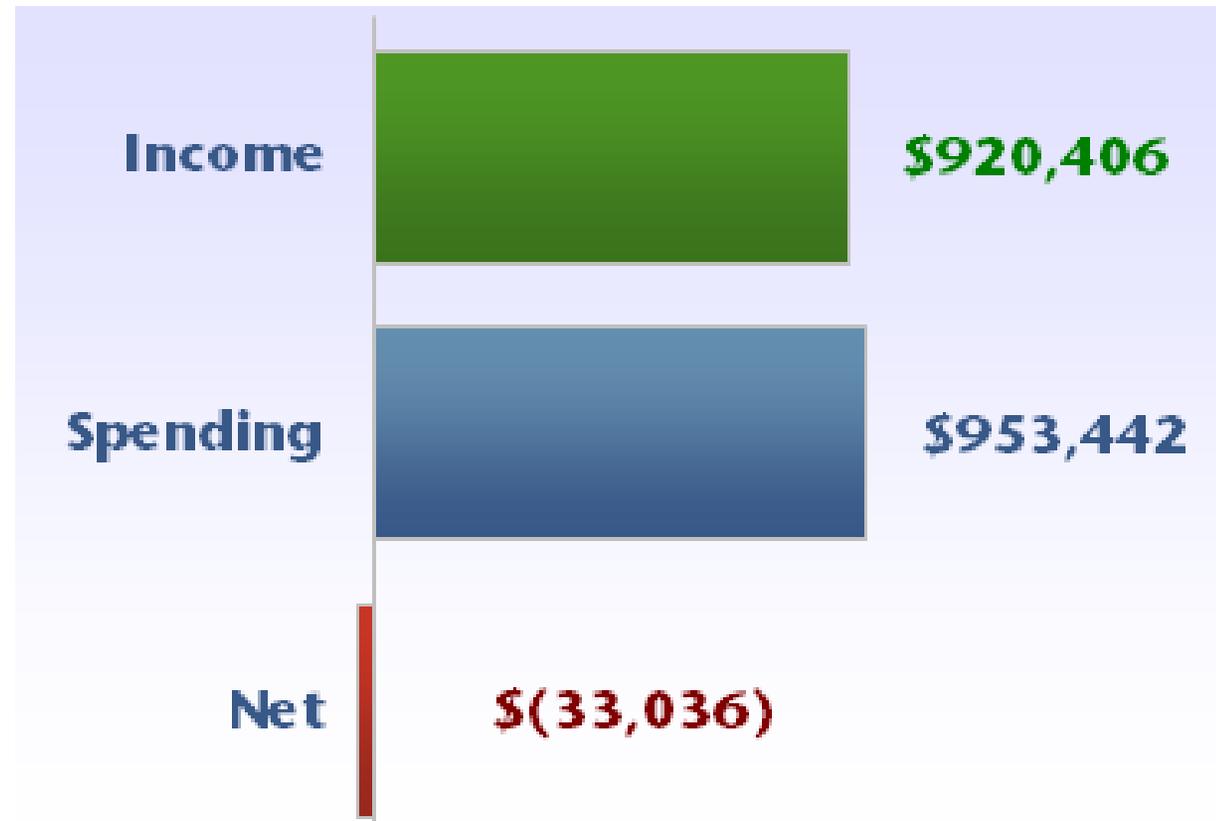


FY2016 Monthly Spending vs. Income





FY2016 Summary





WSU Salary Increases

- Classified staff
 - ✓ 5% periodic increment, effective 09/01/2015 & 05/01/2016
 - ✓ 1.8% mandatory increment, effective 07/01/2016
- Faculty
 - ✓ 1.8% mandatory increment, effective 07/01/2016



Budget FY2017 Overview

- FY2017: Year 5 of 5-y grant
- Period: 4/1/2016 – 3/31/2017
- Budget: \$900,000
- FY2016 Negative Carry-over: \$33,036
- FY2017 Operational Budget: \$866,964
- Received YTD: \$675,000
- Spending YTD: \$236,054



FY2017 Spending Breakdown

- 59.5% Salary & Benefits – \$535,517
- 18.7% F&A – 168,797
- 9.1% Facilities – \$81,984
- 6.0% Laboratory Operation – \$54,184
- 2.7% Autopsy – \$24,034
- 2.7% Travel – \$24,000
- 1.3% Office Expenses – \$11,484



FY2017 Facilities and Administrative Rate

- 38% Pullman Campus– \$64,143
- 28% University Support – \$47,263
- 23% College of Pharmacy – \$38,823
- 7% Libraries – \$11,816
- 4% Office of Research – \$6,752



USTUR 50th Anniversary

DOE grant: USTUR: Five Decade Follow-up of Plutonium and Uranium Workers

- Period: 10/1/2015 – 9/31/2018
- Budget: \$30,000
- Budget year 1: \$14,585
 - ✓ 61st HPS special session and booth
- Budget year 2: \$9,579
 - ✓ Special issue of Health Physics journal
- Budget year 3: \$5,836
 - ✓ USTUR book of publications 1994 – 2017



A.C. James Scholarship

- Administrated: WSU Foundation (WSUTC)
 - WSU Pullman → WSU Tri-City
 - Raised: \$13,617
 - Goal: \$25,000
- Donate
<https://secure.wsu.edu/give/default.aspx?fund=7595>

How to go there

- USTUR, ustur.wsu.edu/Give/ → Donate to the ACJ
- WSUTC, tricity.wsu.edu/Give/ → WSU Tri-Cities Other Scholarship Funds → Anthony C. James/USTUR Scholarship Fund



USTUR General Fund

- Administrated: WSU Foundation (College of Pharmacy)
- Balance: **\$2700**
- Donate
<https://secure.wsu.edu/give/default.aspx?fund=3432>

How to get there

- USTUR, ustur.wsu.edu/Give/ → Donate to the USTUR
- WSUTC, tricity.wsu.edu/Give/ → WSU Tri-Cities Program Funds → USTUR Professional Development Fund
- WSU Foundation, secure.wsu.edu/give/ → Colleges → Pharmacy → United States Transuranium and Uranium Registries (USTUR)