



2015 Scientific Advisory Committee Meeting
Hampton Inn Hotel, Richland, WA
September 1 – 2, 2015

2015 USTUR Financial & Administrative Development

Margo Bedell, AAS

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*“Learning from Plutonium and
Uranium Workers”*





Outline

- FY2015- FY2016 Personnel
- FY2015 Budget Summary: 4/1/2014 – 3/31/2015
- FY2016 Budget: 4/1/2015 – 3/31/2016
- FY2016 Spending: year-to-date
- ACJ Scholarship





Salary Increases

- Faculty
 - ✓ 4% mandatory increment, effective 01/01/2015
- Classified staff
 - ✓ 5% periodic increment
 - ✓ 3% mandatory increment, effective 07/01/2015





Personnel Support

Full-time-equivalent (FTE):

- Principal Investigator 1.0
- Faculty 3.0
- Technical Personnel 1.0
- Administrative Personnel 1.0

Total Personnel 6.0





Part-time Hires

Washington State University

- Katherine Banks, College of Nursing, Lab Assistant, 10/13/2014
- Ryan Blake, College of Sciences, Lab Assistant, 1/16/2015
- Colette deVries, College of Nursing, Lab Assistant, 2/03/2014
- Michael Funk, College of Nursing, Lab Assistant, 7/27/2015
- Elizabeth Gage, College of Nursing, Lab Assistant, 6/01/2015
- Diana McGlynn, College of Nursing, Lab Assistant, 2/10/2014

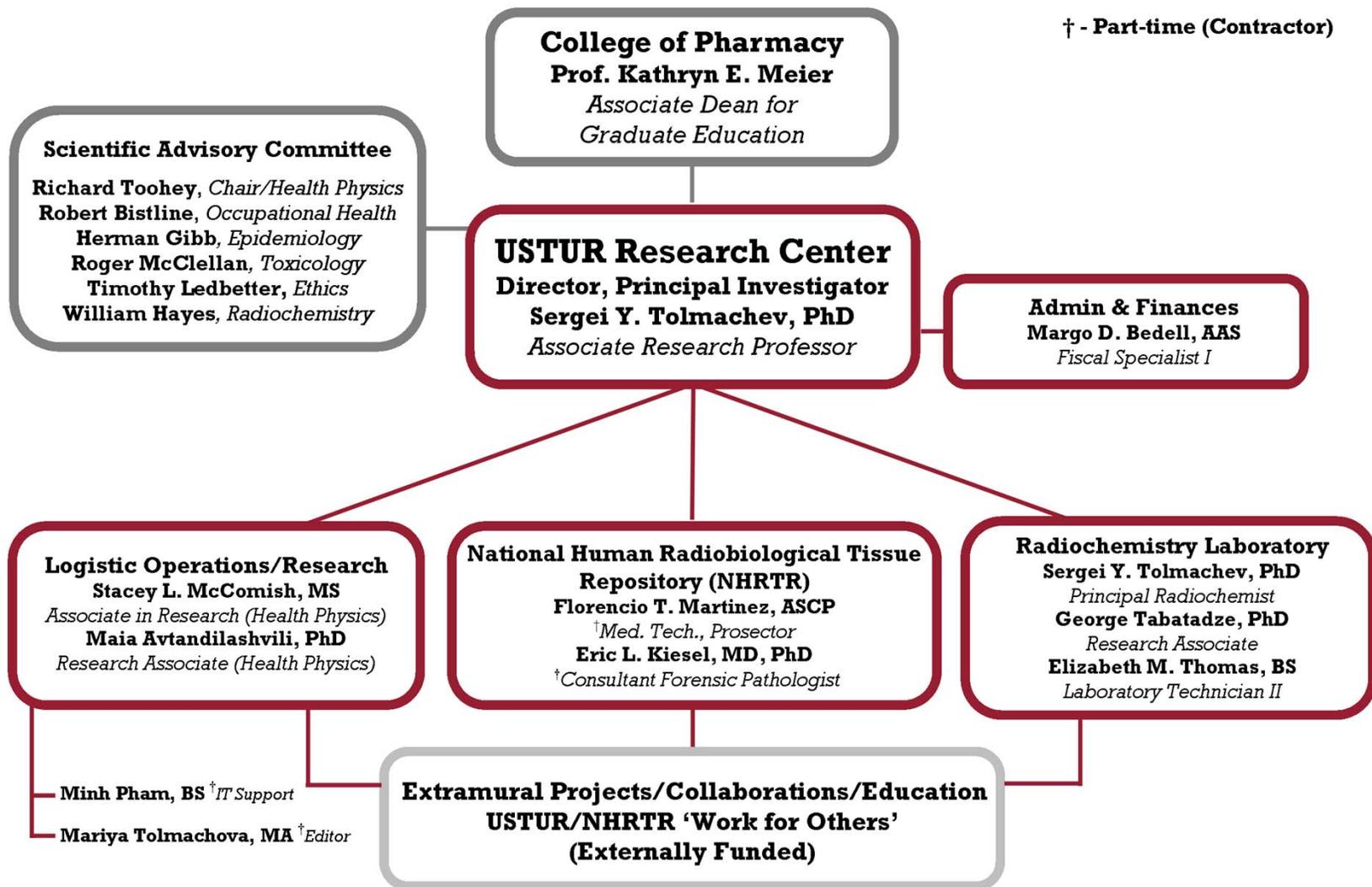
Columbia Basin College

- Ryan Ashley, General Studies, Lab Assistant, 4/6/2015





2015 Organization





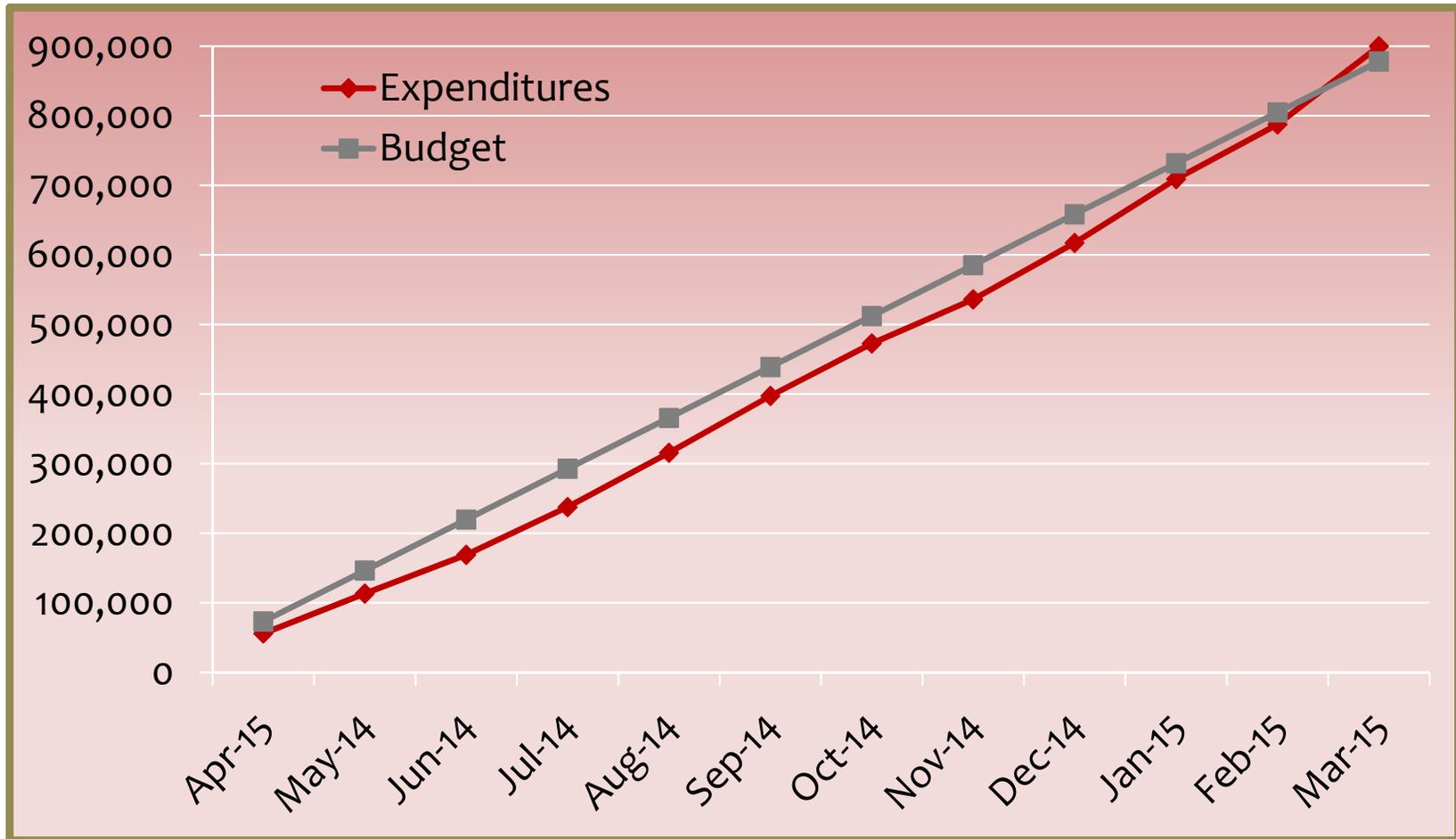
FY2015 Summary

- 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
- Expenditure: \$899,980
- Carry-Forward FY2015: \$20





FY2015 Monthly Spending vs. Income: 4/01/2014 - 3/31/2015





FY2016 DOE Grant Funding

- FY2016: Year 4 of 5-y grant
- Period: 4/1/2015 – 3/31/2016
- Budget: \$900,000
- FY2015 Carry-over: \$20
- FY2016 External: \$20,406
- FY2016 Operational Budget: \$920,426





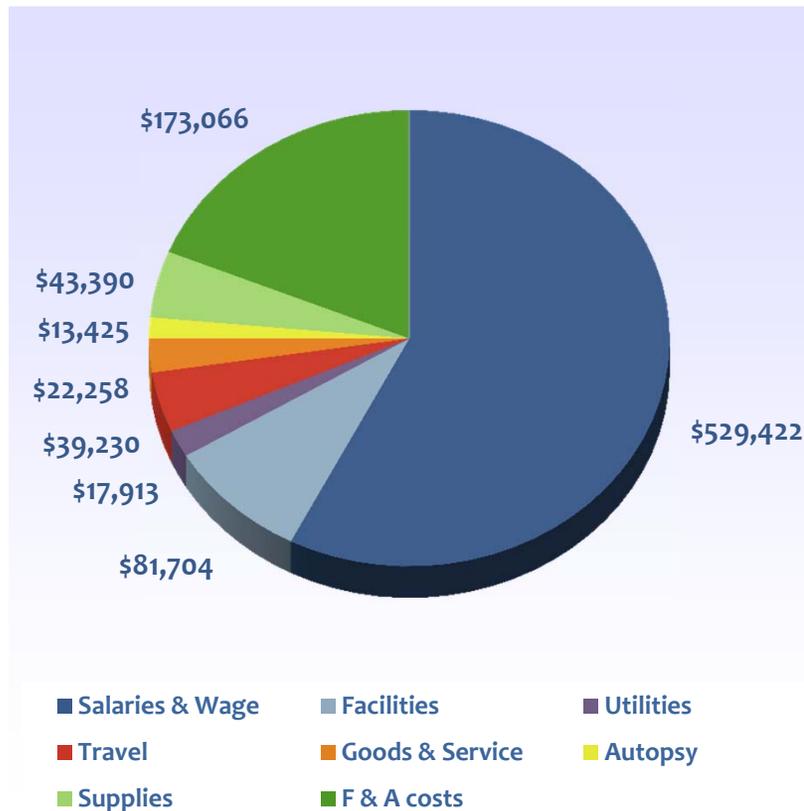
FY2016 External Funding

- DOE: Project 2.4 Mayak Worker Dose Reconstruction
- Funding Awarded: \$25,000
- Period: 1/1/2015 – 9/30/2015
- FY2016 Available: \$20,406
- Support: 0.06 FTE (EMT) and 0.05 FTE (SYT)





FY2016 Budget Summary (\$920,426)



- Salary & Benefits – 58%
- F&A – 19%
- Laboratory Operation – 9%
- Facilities – 9%
- Travel – 4%
- Autopsy – 1.0%





FY2016 Facilities and Administrative Rate

- 38% Pullman Campus– \$65,763
- 28% University Support – \$48,457
- 23% College of Pharmacy – \$39,804
- 7% Libraries – \$12,114
- 4% Office of Research – \$6,922





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 Facility

2340 Lindberg Loop, Richland, WA

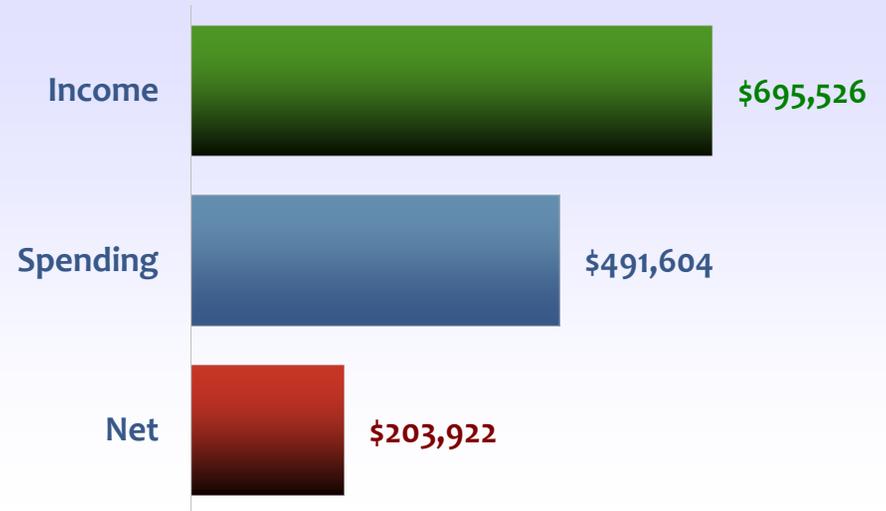
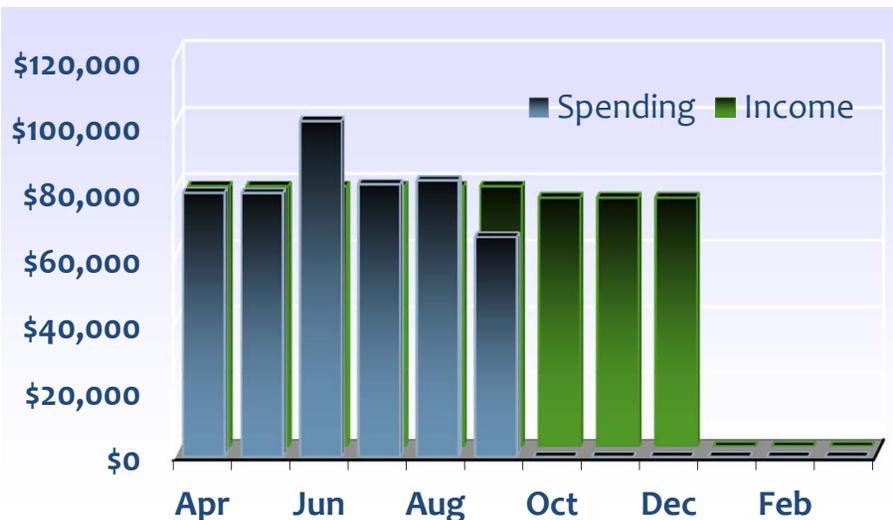
- ✓ Current lease term: 4/01/2012-3/31/2017

- ✓ Lease cost: \$59,016, utilities (\$17,917) not included



FY2016 Monthly Spending vs. Income: Year-to-Date

- Allocations:
 - ✓ 4/01/2015 – \$225,000 DOE Amendment 0011
 - ✓ 7/01/2015 – \$450,000 DOE Amendment 0012
 - ✓ 1/1/2015 – \$25,000 DOE/PNNL sub-contract
- Received: \$695,526





A.C. James Scholarship

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.



- Administrated: WSU Foundation
- Raised: \$13,617
- WSU Pullman → WSU Tri-City
- Goal: \$25,000
- Donate: ustur.wsu.edu/Give/index.html

Anthony C. James Scholarship

In 2013, Washington State University, College of Pharmacy established the Anthony C. James (ACJ) scholarship in honor of former USTUR Director, Tony James. Tony's own education was supported primarily through scholarships and he would have been very enthusiastic of a scholarship that allows others to do the same. The scholarship once endowed will benefit students at WSU in the fields of science and technology.

If you wish to donate you may donate online at ustur.wsu.edu/Give/index.html, or contact the USTUR office at (509) 946-6870. Please specify the donation is for the ACJ Scholarship. Donations may also be made below.

Name: _____ Amount: _____
 Address: _____ State/Zip: _____
 Email: _____ Phone: _____
 Comments: _____

Please return this form to **Anthony C. James Scholarship, 1845 Terminal Drive, Suite 201, Richland, WA 99354**. Please make checks payable to **WSU**. Thank you for your support!

