

2013 Scientific Advisory Committee Meeting
Courtyard Marriott Hotel, Richland, WA September
6 – 7, 2013

2013 USTUR Financial & Administrative Development

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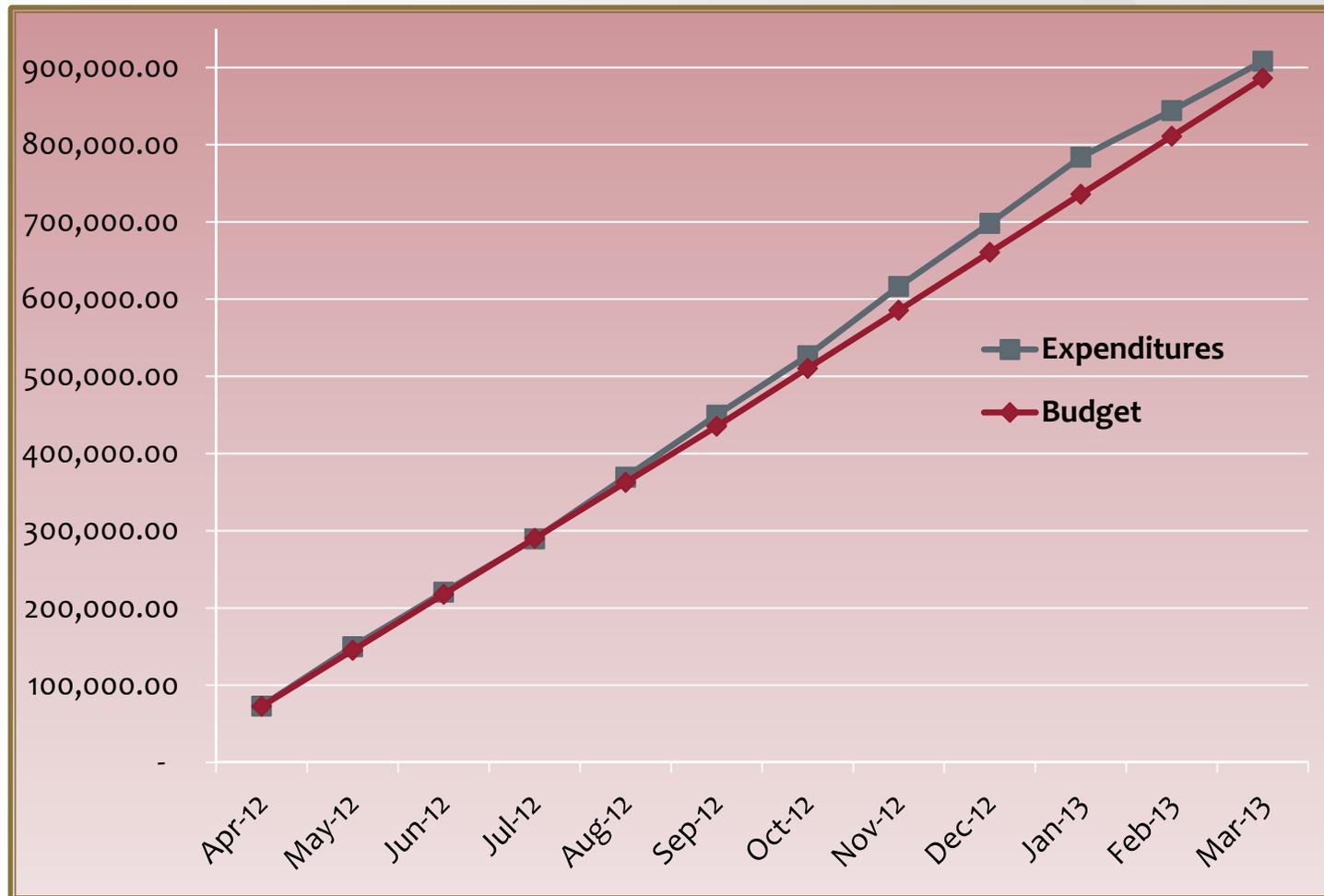
*“Learning from Plutonium
and Uranium Workers”*

Outline

- FY2013 Summary: 4/1/2012 – 3/31/2013
- FY2014 Budget: 4/1/2013 – 9/30/2013
- FY2014 Spending: year-to-date
- FY2014 Personnel Changes



FY2013 Monthly Spending vs. Income: 4/01/2012 – 3/31/2013



FY2013 Summary

- FY2013: Year 1 of 5-y grant
- Period: 4/1/2012 – 3/31/2013
- Budget: \$900,000
- External Funding: \$15,744
- Carry-Forward FY2012: **\$29,687**
- FY2013 Operational Budget: \$886,057
- Expenditure: \$908,038
- Carry-Forward FY2014: **\$21,981**



New Budget Management Software

Budget Planner Overview



#1 - Build a Budget

Use the Quick Budget sheet (for simple budgets) or the Budget by Month sheet ([click here](#)).

#2 - Track Income/Spending

Track your actual income and spending on this sheet or use the Daily Spending Record

#3 - Compare Budget to Actuals

Compare your budgeted income and spending to your actuals. Are you over or under your budget?



FY2014 Grant Funding

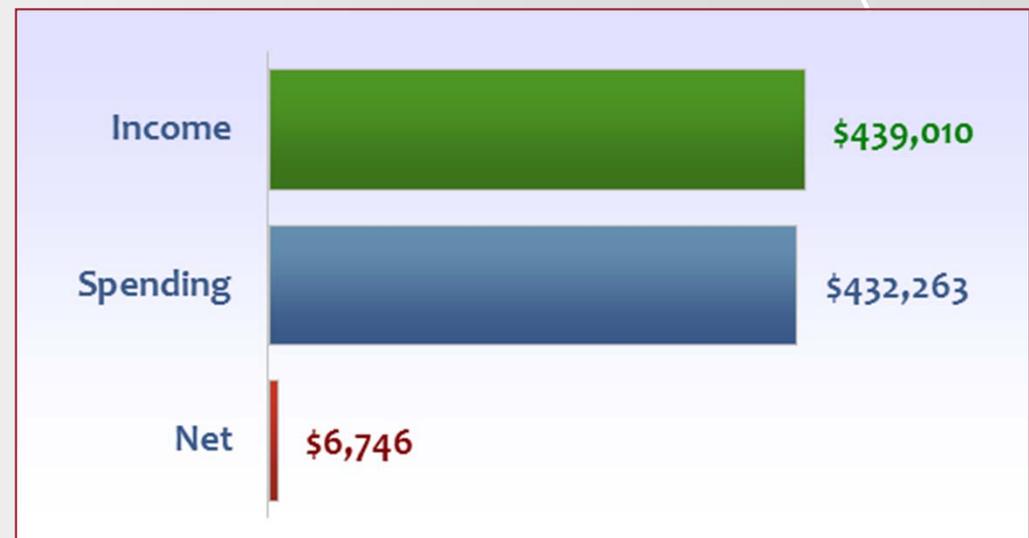
- FY2014: Year 2 of 5-y grant
- Period: 4/1/2013 – 3/31/2014
- Budget: \$900,000
- External Funding: \$5,248
- Carry-Forward FY2013: **\$21,981**
- FY2014 Operational Budget: \$883,542



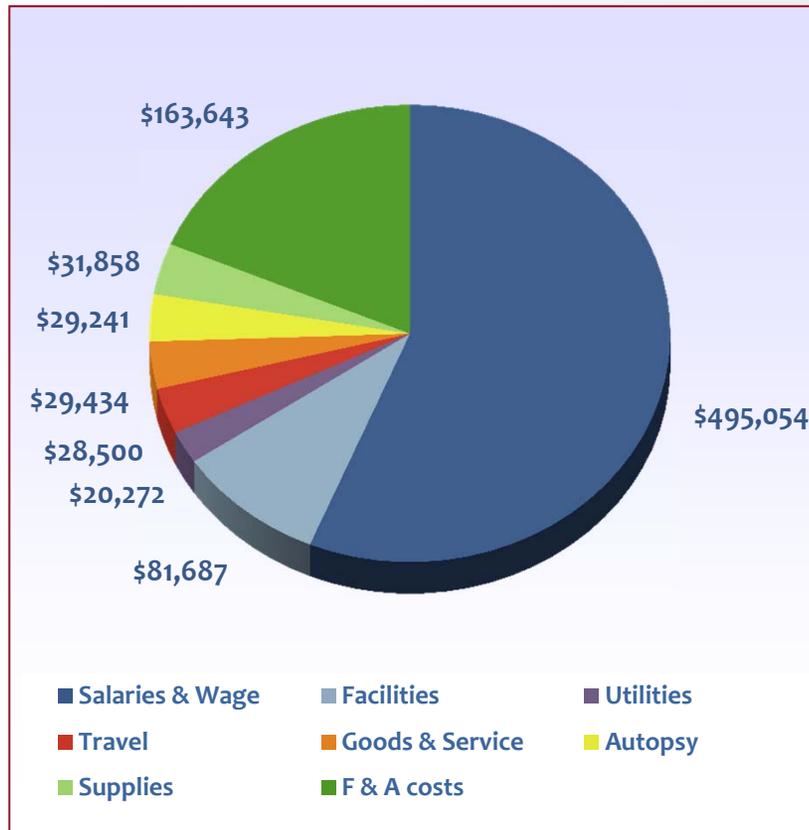
FY2014 Monthly Spending vs. Income: 4/01/2013 – 9/30/2013

- DOE Allocations

- ✓ 3/18/2013 - \$225,000 (Amendment 003)
- ✓ 7/17/2013 - \$225,000 (Amendment 004)



FY2014 Budget Summary



- Salary & Benefits – 56.0%
- F&A – 18.5%
- Laboratory Operation – 12.5%
- Facilities – 9.2%
- Travel – 3.2%



FY2014 F & A Costs

TOTAL - \$163,643:

- 4% Office of Research – \$6,546
- 7% Libraries – \$11,455
- 38% Tri-City Campus – \$62,184
- 28% University Support – \$45,820
- 23% College of Pharmacy – \$37,638



Facilities

- Administrative Office

1845 Terminal Drive, Suite 201, Richland, WA

- ✓ Current lease term: 10/01/2012-9/31/2013
- ✓ Lease cost: \$22,770, electricity included
- ✓ New lease term: 10/01/2013- 3/31/2017
- ✓ New lease cost: \$22,869, electricity included

- Laboratory

2340 Lindberg Loop, Richland, WA

- ✓ Current lease term: 4/01/2012-3/31/2017
- ✓ Lease cost: \$59,016, electricity not included



Personnel Support

Full-time-equivalent (FTE):

- Principal Investigator 1.0
- Faculty 2.0
- Technical Personnel 2.0
- Administrative Personnel 1.0
- Part-time Personnel/Students 0.5

Total Personnel 6.5



A C James Scholarship/USTUR Support

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You must enter an amount to give.

United States Transuranium and Uranium Registries (USTUR) * \$

I would like this transaction to be:

One-time gift
 Recurring gift (continuous) *
 Recurring gift (specified period) *
 Pledge

Is this gift in honor or memory of someone?

In honor In memory No thanks

Comments:

- Tony James Scholarship
- USTUR general fund

Add my gift

I believe in WSU students! I would like to give an additional \$10 to support general scholarships through the Crimson Opportunity Scholarship Fund. [Learn more about General Scholarships.](#)

Once you have entered the gift amount and selected the transaction type in the fields above, you may return to the giving opportunities listing to make another gift selection. To complete your gift transaction, click "Checkout" to continue to the next step.

Checkout

LINK: <https://secure.wsu.edu/give/default.aspx?fund=3432>

