



2019 Scientific Advisory Committee Meeting
Hampton Inn, Richland, WA, April 11 – 12, 2019

2019 Financial & Administrative Development

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*“Learning from Plutonium
and Uranium Workers”*





Outline

- Organization and personnel
- FY2019 budget overview
- FY2020 operational budget





Faculty Promotion

- Sergei Tolmachev promoted to Research Professor, effective July 1, 2019





FY2019 State Salary Increase

- Cost-of-living, effective 1/1/2019
 - Faculty: 1%
 - Classified staff: 2%
- Periodic increment, effective 9/1/2019
 - Classified staff: 3%





FY2019 Personnel Support

Full-time-equivalent (FTE):

- Principal investigator 1.0
- Faculty & PhD candidate 2.9
- Technical personnel 1.0
- Administrative personnel 1.0

Total FTE 5.9

Temporary appointment:

- Adjunct faculty 0.2
- Hourly worker(s) 0.8





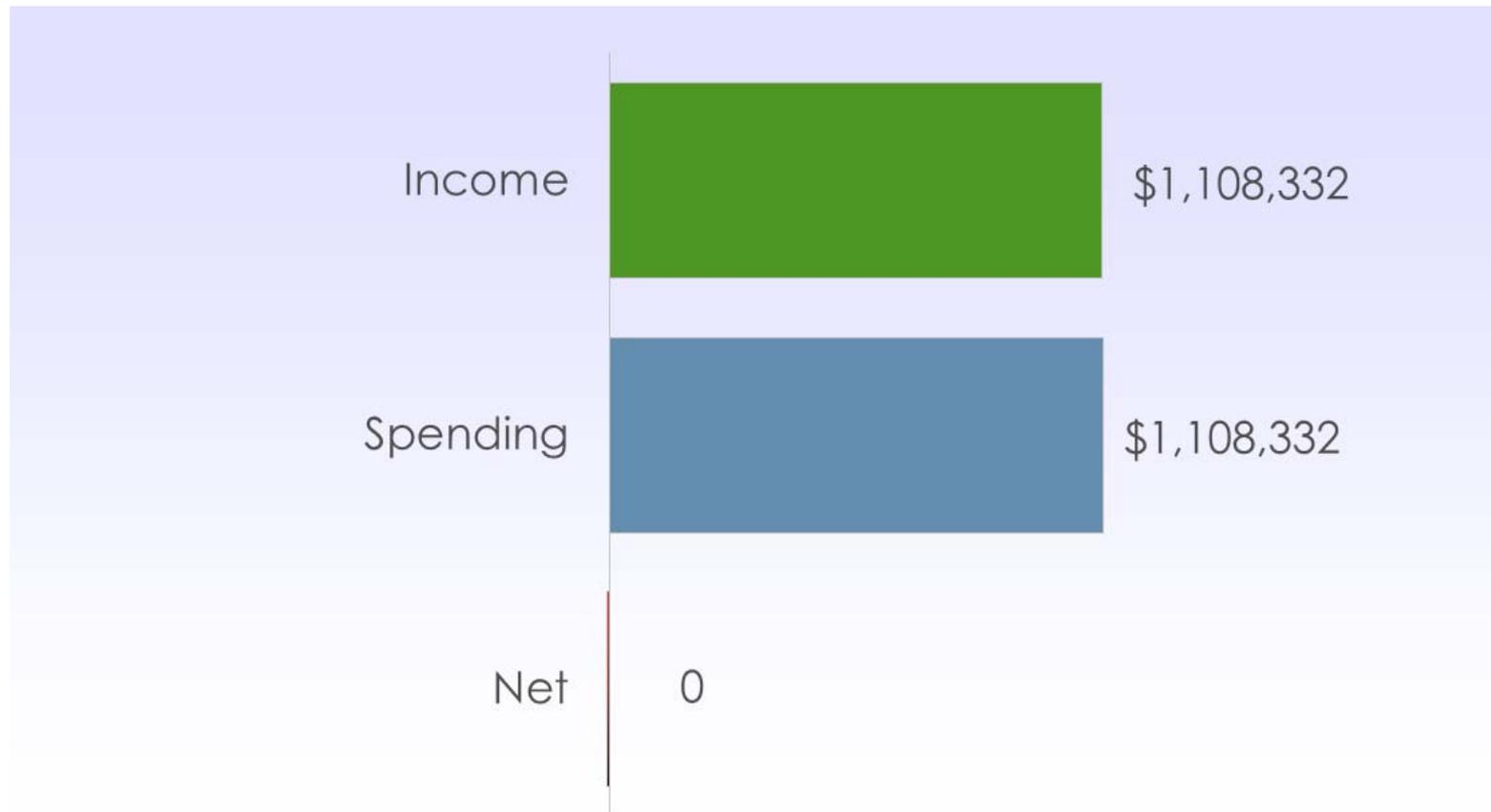
FY2019 Budget Overview

- FY2019: Year 2 of 5-y grant cycle
- Period: 4/1/2018 – 3/31/2019
- Budget: \$1,100,000
- FY2018 positive carry-over: \$8,332
- Operational budget: \$1,108,332
- FY2019 spending: \$1,108,332



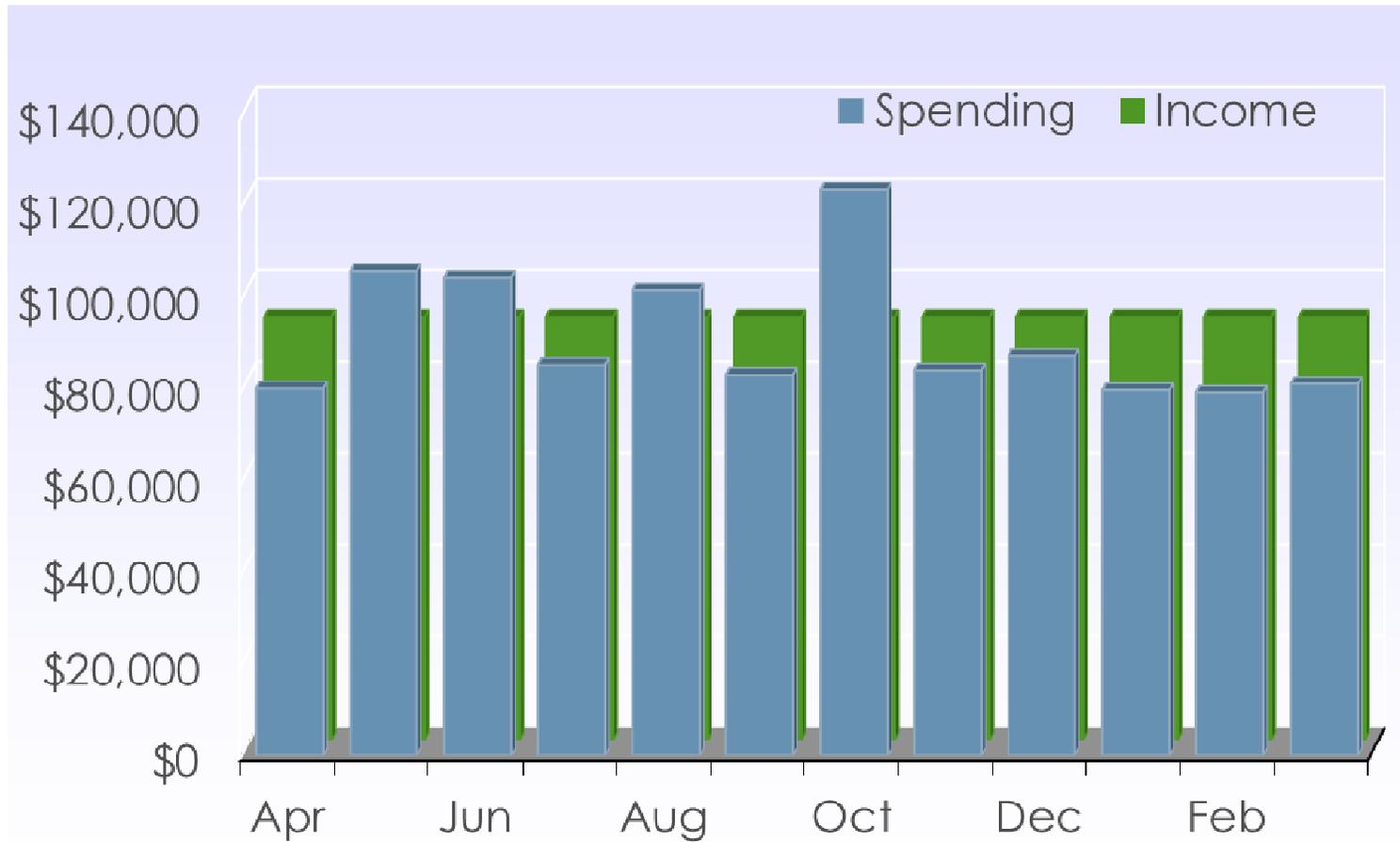


FY2019 Summary





FY2019 Spending by Month





FY2019 Spending Breakdown

- 57% Salary & benefits – \$621,606
- 18% F&A – \$196,128
- 10% Laboratory operation – \$109,203
- 7% Facilities – \$82,380
- 5% Travel – \$51,650
- 3% Office expenses – \$36,404
- 1% Autopsy (2) – \$10,961



FY2020 Budget

FY2020 Year 3 of 5-y grant cycle

- Period: 4/1/2019 – 3/31/2020
- Budget: \$1,200,000
- Carry-over: \$0
- Operational budget: \$1,200,000
- Received YTD: \$925,000
- General fund (A-17): \$2,242





FY2020 Personnel Support

Full-time-equivalent (FTE):

- Principal investigator 1.0
- Faculty 2.8
- Postdoctoral researcher 0.9
- Technical personnel 1.0
- Administrative personnel 1.0

Total FTE 6.7

Temporary appointment:

- Adjunct faculty 0.2
- Hourly worker(s) 1.0





FY2020 State Salary Increase

- Promotion, effective 7/1/2019
Faculty: 10%
- Cost-of-living, effective 1/1/2020
Faculty: 1%
Classified staff: 2%
- Periodic increment, effective 9/1/2020
Classified staff: 3%





WSU Facilities and Administrative Rate

- 38% Pullman campus – \$87,046
- 28% University support – \$64,139
- 23% College of Pharmacy – \$52,686
- 7% Libraries – \$16,035
- 4% Office of Research – \$9,163





A.C. James Scholarship



- Administrated: WSU Foundation
- Contributed: \$29,736.46
- Awarded: \$1,000



Mikayla Kinsey
WSU/TC, Biology





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Learning from Plutonium and Uranium Workers



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USTUR General Fund

The Registries has an extraordinary publication record and USTUR research has contributed to several International Commission on Radiation Protection (ICRP) guidelines for assessing human exposures to actinide elements such as plutonium and uranium. If you would like to contribute to the work that is being conducted at the USTUR, donations to the USTUR's general fund can be made.

Anthony C. James Scholarship

To honor the memory of the former USTUR director, Dr. Anthony C. James, Washington State University, College of Pharmacy has established a scholarship fund. Tony's own education was supported primarily through scholarships and he would have been very enthusiastic of a scholarship that enables students achieve their goals and, ultimately, make the world a better place for all. This endowed fund helps support WSU students pursuing a degree in the field of science and technology, with emphasis to radiation protection.

