



WASHINGTON STATE UNIVERSITY
College of Pharmacy and
Pharmaceutical Sciences



2025 USTUR Scientific Advisory Committee Meeting
Hampton Inn, Richland, Washington; April 9–10, 2025

Financial and Administrative Development



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“Learning from Plutonium and Uranium Workers”

Outline

- Organization and personnel
- FY2025 financial overview
- FY2026 operational budget



Personnel Changes

Separation

- Seokyoung (Michele) Kim
WSU Nursing student
Laboratory Technician I
December 21, 2024



New Employment

- Furtuna Moges
WSU Nursing student
Laboratory Worker I
January 16, 2025



“...this was a precious opportunity that would never happen again. So, I loved this place, and I learned so much.”

- Michele -



FY2025 Personnel

Full-time-equivalent (FTE):

- Principal investigator 1.0
 - Research faculty 3.5
 - Technical personnel 1.0
 - Administrative personnel 1.0
- Temporary appointment:
- Adjunct faculty 0.44
 - Hourly workers 0.80
- Total FTE: 7.74



Salary Increase

Cost of living adjustment (WA)

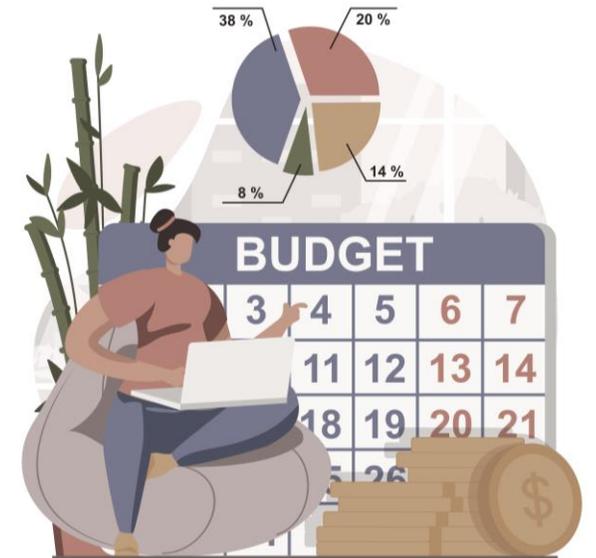
- 3.0% Classified Staff, July 1, 2024
- 2.5% Faculty, October 1, 2024



FY2025 Budget

- FY2025: April 1, 2024 – March 31, 2025
- Main operational budget (Y3 of 5): \$1,324,783
- Infrastructure budget: (Y3 of 4): \$169,510
- FY2025 total awarded: \$1,494,293
- FY2025 spendings: \$1,521,472[†]

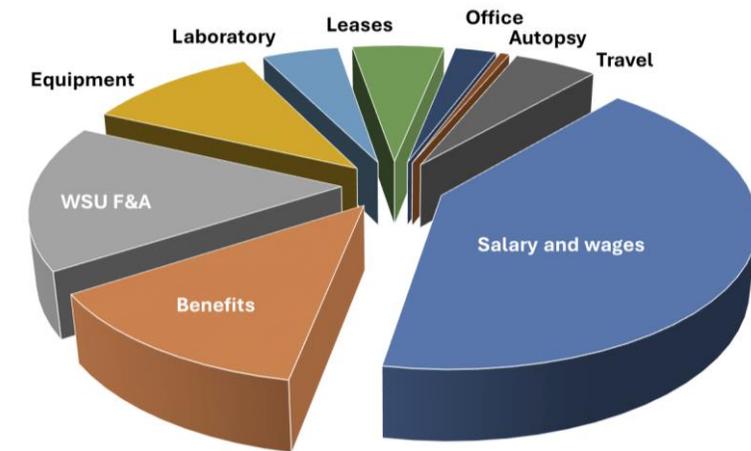
† - projected



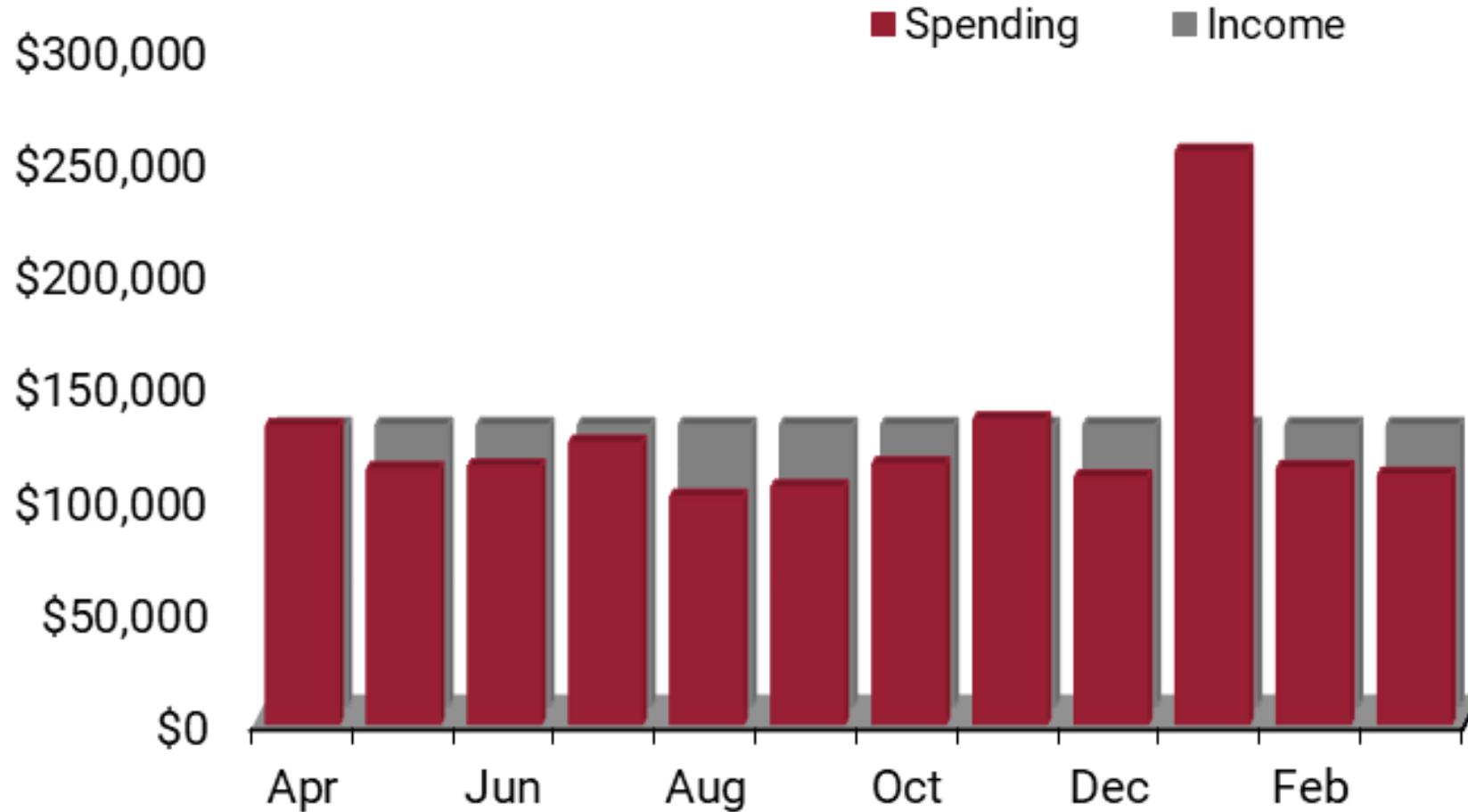
FY2025 Spending Breakdown

Total spending – \$1,521,472

- Salary and wages: 41.7% (\$633,893)
- Employee benefits: 13.0% (\$197,439)
- WSU F&A costs: 16.3% (\$248,085)
- Facility leases: 5.7% (\$86,750)
- New equipment: 10.7% (\$162,688)
- Laboratory expenses: 4.6% (\$70,427)
- Travel expenses: 4.9% (\$74,764)
- Office expenses: 2.6% (\$40,028)
- Autopsy costs: 0.5% (\$7,397)



FY2025 Monthly Spending



FY2026 Budget

- FY2026 period: April 1, 2025 – March 31, 2026
- Main operation budget (Y4 of 5): \$1,325,920
- Infrastructure budget (Y4 of 4): \$41,162
- FY2026 total: \$1,367,082
- FY2026 received year-to-date: \$515,310 (37.7%)

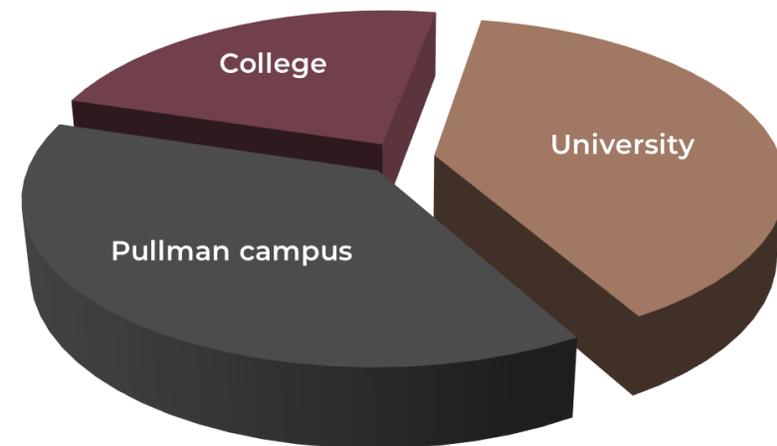


FY2026 WSU Facilities and Administrative Rate

- Awarded budget: \$1,367,082
- Total direct costs: \$1,102,887
- Base costs: \$1,016,137

Off-campus F&A rate (\$\$\$) – 26% (\$264,196):

- College of Pharmacy and Pharm Sciences – 23% (\$60,765)
- Pullman campus – 38% (\$100,394)
- University support – 39% (\$103,037)



FY2026 Personnel Support

Full-time-equivalent (FTE) :

- Principal investigator 1.0
- Research faculty 3.5
- Technical personnel 1.0
- Administrative personnel 1.0

Temporary appointment†:

- Adjunct faculty 0.3
- Hourly worker(s) 0.2

Total FTE 7.0

† - based on \$1,367,082 FY2026 awarded budget



Proposed Salary Increase

Cost of living adjustment (WA)

- 3.0% Classified Staff, July 1, 2025
- 3.0% Faculty, October 1, 2025



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