

Appendix F: NRSP BUDGET REQUESTS SUMMARY

NRSP-6 InterRegional Potato Introduction Station / US Potato Genebank

MRF FUNDING										
DESCRIPTION	Approved FY06 (year 1)		Approved FY07 (year 2)		Approved FY08 (year 3)		Approved FY09 (year 4)		Proposed FY10 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES							105,000	2.0	105,000	2.0
FRINGE BENEFITS							41,000		41,000	
WAGES & WAGE Fringe										
TRAVEL							1,000		1,000	
SUPPLIES							3,000		3,000	
MAINTENANCE										
EQUIPMENT/ CAPITAL IMPROVEMENT										
TOTAL	150,000		110,000		150,000	2.1	150,000	2.0	150,000	2.0

Notes:

1. As of FY09, lost all of 1.13 FTE of genebank service staff support historically contributed by UWisc. For FY09, cost of NRSP6 current state staff salaries expected to total \$209K.
2. FY10 expected to be same as FY09, except raises will slightly reduce FTE that can be supported on flat dollars.
3. TAC rep travel funding to annual meeting not included in this plan.

OTHER SOURCES OF FUNDING

Please check one of the following: Industry Federal Agencies Grants/Contracts SAESs (U Wisc)

Other (please list): _____

DESCRIPTION	Approved FY06 (year 1)		Approved FY07 (year 2)		Approved FY08 (year 3)		Proposed FY09 (year 4)		Proposed FY10 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES			52,400	1.13	33,200	0.8	0.0	0.0	0.0	0.0
FRINGE BENEFITS			20,900		14,800					
WAGES & WAGE FRINGE										
TRAVEL										
SUPPLIES										
MAINTENANCE										
EQUIPMENT/ CAPITAL IMPROVEMENT										
TOTAL			73,300	1.13	48,000	0.8				

Notes:

1. UW changed previous plan to maintain 0.5 FTE support in FY09.
2. In addition to the above, UWisc contributes facilities, admin, equipment and utilities both on site and at Madison.

OTHER SOURCES OF FUNDING

Please check one of the following: Industry **Fed (USDA/ARS)** Grants/Contracts SAESs

Other (please list): _____

DESCRIPTION	Approved FY06 (year 1)		Approved FY07 (year 2)		Approved FY08 (year 3)		Approved FY09 (year 4)		Proposed FY10 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES							215,500	3.68		
FRINGE BENEFITS							75,070			
WAGES & WAGE FRINGE										
TRAVEL							8,700			
SUPPLIES							4,500			
MAINTENANCE							2,000			
EQUIPMENT/ CAPITAL IMPROVEMENT										
TOTAL							305,770	3.68		

Notes:

- Salaries include Lead Scientist (0.80), Specialist (1.0), Technician (0.75). Does not include inputs associated with ARS Taxonomist (0.40) appointment to provide collecting, classification and herbarium, or other associated ARS research and admin staff at Madison.
- FY09 figures above reflect promise that ARS funding of genebank project would equal that of FY08, despite lack of final FY09 federal budget as of this report (1/14/09). In FY09, all genebank service FTE previously contributed by UWisc (1.13) will need to be covered by redirection of ARS research funds, depleting resources needed for evaluation research, supplies and services. Outlook for FY10 is for retirement of the genebank's UWisc Gardener (1.0). As of 1/14/09, ARS does not intend to commit CRIS funds to creation of a federal genebank position to compensate. So it is not clear how/if this position can be maintained in the future.
- FY10 funding unknown.
- We do have outside grants. But these have traditionally have been accounted as ARS research endeavors rather than direct contributions to the NRSP6 genebank project, despite the fact that research (evaluation, R&D, student training) have long been recognized as part of the NRSP6 project mission.