

BUDGET REQUEST

**NRSP6 - the US Potato Genebank:
Acquisition, classification, preservation, evaluation and distribution
of potato (*Solanum*) germplasm**

NRSP-6 US Potato Genebank Project, FY12										
MRF (in \$K)										
MRF inputs	Appropriated FY11 (year 1)		Proposed FY12 (year 2)		Proposed FY13 (year 3)		Proposed FY14 (year 4)		Proposed FY15 (year 5)	
	Dollars	FTE ¹	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	72.0	1.30	73.5	1.30						
Sal Fringe	28.5		29.0							
WAGES & WageFringe	39.1	1.40	35.0	1.10						
TRAVEL	3.0		4.0							
SUPPLIES & Maintenance	7.4		8.5							
EQUIPMENT/ CAPITAL IMPROVEMENT										
TOTAL	150.0	2.70	150.0	2.40						

NOTES

Budgets of past projects, FY06-10 = \$150K, \$110K, \$150K, \$150K, \$150K

¹ Extra part-time labor while Gardener position is being replaced by federal technician in FY11

NRSP-6 US Potato Genebank Project FY12

Other Sources of funding -- USDA/ARS (in \$K)

ARS inputs	Appropriated FY11 (year 1)		Proposed FY12 (year 2)		Proposed FY13 (year 3)		Proposed FY14 (year 4)		Proposed FY15 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
ARS employee SALARIES & Sal Fringe	364.4	4.05	364.4	4.05						
Other SALARIES & Sal Fringe										
WAGES & WageFringe										
TRAVEL	8.0		8.0							
SUPPLIES & Maintenance	88.9		88.9							
EQUIPMENT/ CAPITAL IMPROVEMENT	0.0		0.0							
Indirect Research Costs	65.2		65.2							
TOTAL	526.5	4.05	526.5	4.05						

NOTES

Budget for FY12 not known at time of this report, but same as FY11 is a reasonable guess. Salary increases anticipated in FY11-15 project proposal on NIMSS are eliminated here in response to President's proposed 2-year federal salary freeze.

A new federal technician will be hired in FY11 to replace the retiring previous 80%UW:20% NRSP6/UW incumbent "Gardener", C. Fernandez.

University of Wisconsin discontinued 1.13 FTE salary support in FY09. UW to continue contributions of facilities, utilities & related services, valued at no less than \$40K.

**NRSP6 BUDGET FY12 outlook
DETAIL**

Staff	Sal	Fr.	total	FTE	
Martin	45.6	18.0	63.5	0.80	Project Assistant (assists admin in all areas) Germplasm characterization and mgt.
del Rio	27.9	11.0	39.0	0.50	
	73.5	29.0	102.5	1.30	
Wage staff					
Douglass	17.2	2.84	20.0	0.60	General greenhouse tech
Wagner	8.8	1.45	10.3	0.30	Maint tissue culture coll and general tech
summer help	4.0	0.66	4.7	0.20	Field plots and general upkeep (e.g., pot washing)
	30.0	4.95	35.0	1.10	
Travel					
			4.0		Martin to TAC, Potato Assn meeting, ad hoc to Madison, etc.*
SS&E					
			8.5		Postage, telephone, misc. buildings, grounds, field supplies
Equipment					
			0.0		
TOTAL			150.0		

* in past years paid some of TAC travel. Has long been considered important to include Martin in TAC and a few key germplasm science meetings, as well as contact with campus collaborators.