

## BUDGET REQUEST

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

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

### NOTES

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

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

### 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)<br>Germplasm characterization and mgt.                                       |
| del Rio           | 27.9 | 11.0 | 39.0  | 0.50 |   |
|                   | 73.5 | 29.0 | 102.5 | 1.30 |   |
| <b>Wage staff</b> |      |      |       |      |   |
| Douglass          | 17.2 | 2.84 | 20.0  | 0.60 | General greenhouse tech<br>Maint tissue culture coll and general tech<br>Field plots and general upkeep (e.g., pot washing) |
| Wagner            | 8.8  | 1.45 | 10.3  | 0.30 |   |
| summer help       | 4.0  | 0.66 | 4.7   | 0.20 |   |
|                   | 30.0 | 4.95 | 35.0  | 1.10 |   |
| <b>Travel</b>     |      |      |       |      |   |
|                   |      |      | 4.0   |      | Martin to TAC, Potato Assn meeting, ad hoc to Madison, etc.*  |
| <b>SS&amp;E</b>   |      |      |       |      |   |
|                   |      |      | 8.5   |      | Postage, telephone, misc. buildings, grounds, field supplies  |
| <b>Equipment</b>  |      |      |       |      |   |
|                   |      |      | 0.0   |      |   |
| <b>TOTAL</b>      |      |      | 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.