

Appendix F: NRSP BUDGET REQUESTS SUMMARY

NRSP_TEMP 321 Database Resources for Crop Genomics, Genetics and Breeding Research

Summary	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
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Appendix F: NRSP Budget Requests Summary

I. MRF Funding

Description	FY (2014)		FY (2015)		FY (2016)		FY (2017)		FY (2018)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salaries	303631	4.15%	315165	4.14%	326834	4.13%	338969	4.12%	351591	4.11%
Fringe Benefits	0		0		0		0		0	
Wages	0		0		0		0		0	
Travel	20000		20000		20000		20000		20000	
Supplies	35000		35000		35000		35000		35000	
Maintenance	0		0		0		0		0	
Equipment/Capital Improvement	40000		0		0		40000		0	
Total	398631		370165		381834		433969		406591	
Comments		FTE = 4 full time positions and 15% of PI salary	Includes 4% salary increase for the 3 developer positions	FTE = 4 full time positions and 14% of PI salary	Includes 4% salary increase for the 3 developer positions	FTE = 4 full time positions and 13% of PI salary		FTE = 4 full time positions and 12% of PI salary		FTE = 4 full time positions and 11% of PI salary

II. Other Sources of Funding

Description	FY (2014)		FY (2015)		FY (2016)		FY (2017)		FY (2018)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salaries	184523		280893		69003					
Fringe Benefits	170632		219097		132026		105068		109272	
Wages										
Travel	5000		17000		5000					
Supplies	19872		18000		5000					

Maintenance	197327		197288		148216		134759		128966	
Equipment/ Capital Improvement	20000		0		0		0		0	
Total	597354		732278		359245		239827		238238	
Comments	<p>Projecte d support of 306,876 from WSU; 42,122 from cotton commu nity; 58,786 from rosacea e commu nity; 44,820 from pea and lentil commu nity; 10,000 from WA SCRI progra m; 134,750 from WA Grain Commis sion; 9,351 from USDA NIFA pine project.</p> <p>Projected support of 294,430 from WSU; 174,683 from cotton community; 60,161 from rosaceae community; 15,000 from WA SCRI program; 72,000 from WA Grain Commission ; 116,004 from USDA NIFA pine project.</p> <p>Projected support of 249,245 from WSU; 100,000 from cotton communit y; 10,000 from WA SCRI program.</p> <p>Projected support of 239,827 from WSU.</p> <p>Projected support of 238,238 from WSU.</p>									