

## **NC-007 Budget Request and Budget Narrative, FY2018-2022**

**NC-007 Budget Narrative:** The Agricultural Experiment Directors of the North Central Regional have provided substantial Hatch funding to Multi-State Project NC-7 (\$522,980 annually for the past decade), and Iowa State University provides additional, substantial in-kind and direct support. In these difficult financial times, we especially appreciate the commitment of the NCR SAES Directors.

**Personnel:** NC-7 Hatch funds provide a substantial portion of the personnel and operating expenses of the North Central Regional Plant Introduction Station, responsible for plant genetic resource and information management. Nine Iowa State University Agronomy Department personnel are dedicated to the NCRPIS and supported by Hatch and ISU resources, and account for 97% of Hatch fund expenditures. They are: Fred Engstrom, Program Manager II; Kathleen Reitsma and Laura Marek, Curator III; David Brenner, Curator II; Cindy Clark, Sam Flomo, Cole Hopkins and David Zimmerman, Agricultural Research Specialists; Brian Buzzell, Farm Equipment Mechanic; three months' effort from John Reinhart, Farm Equipment Operator II; and short term student labor. The Iowa State University College of Agriculture & Life Sciences provides all benefits for ISU staff members, retired ISU/NCRPIS personnel, and for the salary and benefits of an additional Assistant Scientist III, Grace Welke. Since 2006, vacant ISU positions have not been refilled, and two support positions were eliminated due to fiscal constraints.

**Travel:** Each Curator and the Program Manager are allocated travel funds for one professional meeting annually.

**Equipment and Supplies:** Expenditures that cannot be covered using ARS funds.

**Contract Services:** Metering costs for irrigation water, refuse and other services.

**Repair and Maintenance:** NC7 funds support expenses only for repairs to infrastructure at the Plant Introduction Station that is not controlled by USDA-ARS, such as water lines on Agricultural Experiment Station land. No major R&M NC7 expenses are planned. NC7 staff have worked to improve drainage in problem areas to reduce loss of plantings due to excessive rains, and generally to improve the quality of the fields for research, but additional investments need to be made over time.

ARS funds are used to cover R&M needs for facilities covered by lease agreements and ARS equipment. ARS funding supported installation of a three-phased backup generator system, completed in 2016 and fully operational. The Andover access security system was replaced in fall 2016 with a Lenel system, which is to be linked with ARS headquarters' system. The roof of the HQ building and the GEM cold storage building were coated in FY16 to extend their lifetimes. One of the cold seed storage buildings was retrofitted with mobile shelving in 2016.

**ARS Resources:** Resources are approximately those of FY2010. FY2018 and beyond are unknown, but expectations are for these to be stable. The Plant Introduction CRIS Project provided approximately \$2.1 M, and support 22 full time scientific and administrative staff, and 95% of all operational expenditures. A portion of the Germplasm Enhancement of Maize (GEM) CRIS Project contributes to maize curatorial activities and station operations as well, as both projects share facilities.

**NC-007 Request:** Funding reductions would significantly impact our ability to accomplish the mission of the North Central Regional Plant Introduction Station, conservation and utilization of plant genetic resources and information management. Stable NC-007 funding of \$522,980 will provide for project stability short term; predicted salary increases indicate that additional NC-007 resources will be needed

by 2020 or personnel numbers be reduced.

**NC-007 Budget Plan FY2018-2022**

<b>Basic Budget</b>	<b>NC7 FY17</b>	<b>NC7 FY18 Projection</b>	<b>NC7 FY19 Projection</b>	<b>NC7 FY20 Projection</b>	<b>NC7 FY21 Projection</b>	<b>NC7 FY22 Projection</b>
Personnel: salaried	497,035	497,035	502,005	512,045	517,166	527,509
Personnel: hourly	4,500	3,000	3,000	3,000	3,000	3,000
Utilities & Telecom	4,500	15,000	15,000	15,000	15,000	15,000
Travel	16,500	4,500	5,000	5,000	4,500	4,500
Equipment & Supplies	4,600	5,000	5,000	5,000	5,000	5,000
Research Support Agreement	0	0	0	0	0	0
Specific Coop Agreements	0	0	0	0	0	0
Contracts & other	2,500	2,500	2,500	2,500	2,500	2,500
Repair & Maintenance	2,500	2,500	2,500	2,500	2,500	2,5000
Indirect Research	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>532,135</b>	<b>529,535</b>	<b>535,005</b>	<b>545,045</b>	<b>549,666</b>	<b>560,009</b>
<b>Base NC7 Funds</b>	522,980	522,980	522,980	522,980	522,980	522,980
<b>Prior FY Carryover</b>	80,847	72,692	66,137	54,112	32,046	5,360
<b>Total Funds Avail</b>	594,672	595,672	589,117	577,092	555,026	<b>528,340</b>

**Iowa State University Contributions to NCRPIS**

<b>Items</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15 est.</b>
Salaries	0	0	0	0	0	0	0	0	0	0	0
Benefits <sup>1</sup>	156,720	161,421	166,264	180,220	194,306	186,101	205,066	192,213	201,159	210,767	222,819
Facilities off-campus <sup>2</sup>	83,933	86,451	89,045	91,716	94,467	97,301	100,220	103,227	106,323	109,513	112,798
Facilities on-campus <sup>2</sup>	118,391	121,943	125,601	129,369	133,250	137,248	141,365	145,606	149,974	154,473	159,108
Farm Residence <sup>2</sup>	14,008	14,428	14,861	15,307	15,766	16,239	16,726	17,228	17,745	18,277	18,825
<b>Totals</b>	373,052	384,243	395,771	416,612	437,789	436,889	463,377	458,273	475,201	493,030	513,550

<sup>1</sup>Actual benefits may vary from annual estimate depending on personnel changes, benefit cost increases, and personal choices from cafeteria benefit plan.