

Off the Top BUDGET REQUEST SUMMARY

Project Number and Title: NC7, Conservation, Management, Enhancement and Utilization of Plant Genetic Resources (10/1/2022-9/30/2027)

The Agricultural Experiment Directors of the North Central Regional have provided substantial Hatch funding to Multi-State Project NC-7 over the years. Iowa State University provides additional, substantial in-kind and direct support. We appreciate the commitment of the NCR SAES Directors.

Current Budget Status Summary:

Personnel: NC-7 Hatch funds provide a substantial portion of the personnel and limited operating expenses of the North Central Regional Plant Introduction Station, responsible for plant genetic resource and information management. Eight ISU Agronomy Department personnel are dedicated to the NCRPIS and supported by Hatch and ISU resources: Fred Engstrom, Assistant Director of Research Administration; Kathleen Reitsma, Laura Marek, and David Brenner, Research Scientist III; Brandyn Chapman, Agricultural Specialist II; Cole Hopkins, Agricultural Specialist I; Samuel Flomo, Agricultural Assistant II; and Brian Buzzell, Farm Equipment Mechanic. Iowa State University College of Agriculture & Life Sciences provides the benefits for these staff members, and retired ISU/NCRPIS personnel. One additional position has been vacant since FY21 and will not be filled until the associated retirement benefits costs are completed in FY23.

Travel: Each Curator (Research Scientists) and the Program Manager are allocated travel funds for at least one professional meeting annually. Additional travel expenditures are related to plant germplasm collection and regeneration plot care or data collection.

Equipment and Supplies: Only expenditures that cannot be covered using ARS funds and currently be funded.

Contract Services: FY23 will include metering costs for irrigation water, refuse, and other services, as in FY22.

Repair and Maintenance: In FY21 the NCRPIS utilized a planned carryover of funds to repair a water main break and aging irrigation infrastructure that could not be repaired using ARS funds. ARS funds are used to cover R&M needs for facilities covered by lease agreements and ARS equipment.

NC-007 Budget Request:

DESCRIPTION	Proposed FY23 (year 1)		Proposed FY24 (year 2)		Proposed FY25 (year 3)		Proposed FY26 (year 4)		Proposed FY27 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	\$465,369	8	\$498,843	9	\$503,832	9	\$508,870	9	\$513,959	9
FRINGE BENEFITS	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
WAGES	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
TRAVEL	\$15,000	0	\$15,000	0	\$15,000	0	\$15,000	0	\$15,000	0
SUPPLIES	\$25,000	0	\$25,000	0	\$25,000	0	\$25,000	0	\$25,000	0
MAINTENANCE	\$30,000	0	\$30,000	0	\$30,000	0	\$30,000	0	\$30,000	0
EQUIPMENT/CAPITAL IMPROVEMENT	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
TOTAL	\$535,369	8	\$568,843	9	\$573,832	9	\$578,870	9	\$583,959	9
Budget	\$572,980		\$572,980		\$572,980		\$572,980		\$572,980	
Surplus Carryover	\$0		\$37,611		\$41,747		\$40,895		\$35,005	
Net Balance	\$37,611		\$41,747		\$40,895		\$35,005		\$24,026	

Summary of Changes

FTE	Current positions filled when available.
Travel	Increase \$6,000/year
Supplies	Increase \$17,000/year
Maintenance	Increase \$9,300/year
Comment	Budget stabilized through 2027 and improved support to curation projects.

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ISU CALS Support:

Items	FY23 est.	FY24 est.	FY25 est.	FY26 est.	FY27 est.
Salaries ¹	\$0	\$0	\$0	\$0	\$0
Benefits ²	\$173,181	\$177,738	\$179,515	\$181,310	\$183,123
RIO costs ³	\$8,482	\$0	\$0	\$0	\$0
Facilities off-campus ⁴	\$142,890	\$147,177	\$151,592	\$156,140	\$160,824
Facilities on-campus ⁴	\$266,804	\$274,808	\$283,053	\$291,544	\$300,291
Totals	\$591,357	\$599,723	\$614,160	\$628,995	\$644,238

¹Salaries paid through NC-7 Budget.

²FY22 Professional and Scientific benefits rate=35.1%; Merit benefits rate=45.3%

³RIO costs for Agricultural Specialist who retired in 2020.

⁴Incremented 3% annually.

Historical data, including Federal Funds, Regional Funds, and In-Kind Support from ISU CALS:

Six-Year Funding and Staffing Summary

Fiscal Year	Federal Funds	Regional Funds	In-Kind from ISU	Total Operational Funds	No. Federal Employees	No. State Employees	No. FTE (RSA) Employees	RSA Amount
2021	2,382,616	522,980	559,029	3,464,625	18.86	8	11.90	181,089
2020	2,382,616	522,980	543,803	3,449,399	20.85	8	11.90	274,470
2019	2,382,616	522,980	528,991	3,434,587	22.20	9	11.90	270,526
2018	2,382,616	522,980	514,583	3,420,179	22.83	9	13.30	292,387
2017	2,382,616	522,980	500,567	3,406,163	20.29	9	14.28	297,308
2016	2,382,616	522,980	500,968	3,406,564	20.76	9	14.28	297,308

Six-Year Fixed and Operating Cost Summary

Fiscal Year	Federal Funds	Federal Salaries	Federal Operating Funds	Regional Funds	Regional Salaries	Regional Operating Funds	Total Operating Funds
2021	2,382,616	1,800,849	581,767	522,980	407,646	115,334	697,101
2020	2,382,616	1,832,274	550,342	522,980	401,900	121,080	671,422
2019	2,382,616	1,798,466	584,150	522,980	503,670	19,310	603,460
2018	2,382,616	1,790,865	591,751	522,980	497,461	25,519	617,270
2017	2,382,616	1,634,110	748,506	522,980	494,898	28,082	776,588
2016	2,382,616	1,739,755	642,861	522,980	489,465	33,515	676,376

Growth in NCRPIS Collection Size and Progress Made in Availability and Backup

Year	No. of Accessions	Percent Available	Percent Backed-up
2020	54,432	79	82
2019	54,967	77	80
2018	54,774	76	80
2017	54,444	76	80
2016	54,156	76	79
2015	53,303	76	80