

Date: 3/1/2018

ACCESSION NO. SUBFILE: CRIS
 PROJ NO: NYG- AGENCY :
 PROJTYPE HATCH PROJ STATUS REVISED MULTISTATE PROJ NO NE9
 START: 01 OCT 2018 TERM 30 SEP 2023

INVESTIGATORS: Zhong, G-Y.; Labate, J.A.; Chao, C.T.; Gutierrez B.

PERFORMING INSTITUTION:

HORTICULTURAL SCIENCE, NY AGRICULTURAL EXPT. STATION
 GENEVA, NEW YORK 14456

NE-9 Budget Proposal for Fiscal Year 2018 through 2022

Period - October - September

In collaboration with USDA, ARS, Plant Genetic Resources Unit, Geneva, NY 14456

- ARS Project No. 8060-21000-024-00D "Conservation and utilization of priority vegetable crop genetic resources and associated information"

- ARS Project No. 8060-21000-025-00D "Management and Development of Apple, Cold-Hardy Grape, and Tart Cherry Genetic Resources and Associated Information"

Proposed budget includes 2% increase from FY18 to FY19 and then 2.9% increase for each of the following years. The requested increase is mainly for salaries.

| | FY18/19 | | FY19/20 | | FY20/21 | | FY21/22 | | FY22/23 | |
|---|------------------|----------|------------------|----------|------------------|----------|------------------|----------|------------------|----------|
| Salary costs: | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Field Techncn - Vegetable Germplasm | \$43,657 | 1 | \$44,967 | 1 | \$46,317 | 1 | \$47,707 | 1 | \$49,139 | 1 |
| Farm Manager - Fruit Germplasm | \$85,242 | 1 | \$87,800 | 1 | \$90,434 | 1 | \$93,148 | 1 | \$95,943 | 1 |
| Field Techncn -Fruit Germplasm | \$44,723 | 1 | \$46,065 | 1 | \$47,447 | 1 | \$48,871 | 1 | \$50,338 | 1 |
| Temp field laborer - Vegetable Germplasm (1 - 6 Mon @12/hr) | \$14,532 | 0.5 | \$14,968 | 0.5 | \$15,418 | 0.5 | \$15,881 | 0.5 | \$16,358 | 0.5 |
| Temp field laborer - Vegetable Germplasm (1 - 6 Mon @12/hr) | \$14,532 | 0.5 | \$14,968 | 0.5 | \$15,418 | 0.5 | \$15,881 | 0.5 | \$16,358 | 0.5 |
| Field Techncn - - Fruit Germplasm | <u>\$44,723</u> | <u>1</u> | <u>\$46,065</u> | <u>1</u> | <u>\$47,447</u> | <u>1</u> | <u>\$48,871</u> | <u>1</u> | <u>\$50,338</u> | <u>1</u> |
| Total Salaries: | \$247,409 | 5.00 | \$254,833 | 5 | \$262,481 | 5 | \$270,359 | 5 | \$278,474 | 5 |
| Operational costs: | | | | | | | | | | |
| Supplies | \$3,996 | | \$4,076 | | \$4,158 | | \$4,242 | | \$4,327 | |
| Field research - land maintenance, pesticides, etc. | \$7,532 | | \$7,683 | | \$7,837 | | \$7,994 | | \$8,154 | |
| Field equipment repairs | \$4,354 | | \$4,442 | | \$4,531 | | \$4,622 | | \$4,715 | |
| Seed storage, vernalization, etc. | \$6,075 | | \$6,197 | | \$6,321 | | \$6,448 | | \$6,577 | |
| Seed testing | <u>\$6,102</u> | | <u>\$6,225</u> | | <u>\$6,350</u> | | <u>\$6,477</u> | | <u>\$6,607</u> | |
| Total operational costs: | \$28,059 | | \$28,623 | | \$29,197 | | \$29,783 | | \$30,380 | |
| TOTAL NE9 BUDGET ESTIMATE FOR 5 YEARS: | \$275,468 | | \$283,456 | | \$291,678 | | \$300,142 | | \$308,854 | |

Other Sources of Funding

| DESCRIPTION | FY18/19 | | FY19/20 | | FY20/21 | | FY21/22 | | FY22/23 | |
|--|------------------|-------|------------------|-------|------------------|-------|------------------|-------|------------------|-------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Salaries: 8060-21000-024-00D - Fruit Germplasm | \$592,525 | 6.72 | \$604,376 | 6.72 | \$616,463 | 6.72 | \$628,792 | 6.72 | \$641,368 | 6.72 |
| 8060-21000-025-00D - Vegetable Germplasm | <u>\$682,472</u> | 8.19 | <u>\$696,121</u> | 8.19 | <u>\$710,044</u> | 8.19 | <u>\$724,245</u> | 8.19 | <u>\$738,730</u> | 8.19 |
| Total Salaries: | \$1,274,997 | | \$1,300,497 | | \$1,326,507 | | \$1,353,037 | | \$1,380,098 | |
| Note: Fringe benefit rate is 37% | | | | | | | | | | |
| Travel | \$14,000 | | \$14,280 | | \$14,566 | | \$14,857 | | \$15,154 | |
| R&M | \$61,813 | | \$63,049 | | \$64,310 | | \$65,596 | | \$66,908 | |
| Contracts and shipping | \$31,630 | | \$32,263 | | \$32,908 | | \$33,566 | | \$34,237 | |
| Equipment | \$3,000 | | \$3,060 | | \$3,121 | | \$3,184 | | \$3,247 | |
| RSA support - Clonal | \$11,660 | | \$11,893 | | \$12,131 | | \$12,374 | | \$12,621 | |
| Facility and admin support | \$303,313 | 3.39 | \$309,379 | 3.39 | \$315,567 | 3.39 | \$321,878 | 3.39 | \$328,316 | 3.39 |
| Supplies | \$84,207 | | \$85,891 | | \$87,609 | | \$89,361 | | \$91,148 | |
| Total Operational Costs: | <u>\$509,623</u> | 18.30 | <u>\$519,815</u> | 18.30 | <u>\$530,212</u> | 18.30 | <u>\$540,816</u> | 18.30 | <u>\$551,632</u> | 18.30 |
| Total: | \$1,784,620 | | \$1,820,312 | | \$1,856,719 | | \$1,893,853 | | \$1,931,730 | |
| Percentage of ARS Net-To-Location | 15.4% | | 15.6% | | 15.7% | | 15.8% | | 16.0% | |