

ABC University - 1890

USDA Section 1445 – Evans Allen

FAIN: XXXX-XX-XXXXXX

Section A – Budget Summary

Carryover –

Line 7c, \$267,750 will be used to support personnel and fringe benefits costs as well as \$250,000 for equipment. See attached for equipment details.

Section B

a. Personnel: \$850,000

ABC University expects to use approximately 41% of its FY 2020 Evans-Allen allocation on personnel supporting approximately 17 full and part time positions. The University reserves a portion of Evans Allen funds and runs an internal competition to fund research; the results of this competition will influence the number and type of positions funded.

Personnel funded under Evans-Allen include the following categories:

- Research Director/Assistant Director
- Project Directors
- Assistant Research Scientists
- Technicians
- Graduate Students
- Other

[Please provide brief (2-4 sentence) description of the job including key functions and activities]

The Research Director/Assistant Director is responsible for:

Project Directors are responsible for:

Assistant Research Scientists are responsible for:

Technicians are responsible for:

Graduate Students are responsible for:

Other staff are responsible for:

b. Fringe Benefits

Fringe benefits were calculated at 18% of salary for faculty and staff plus applicable insurance at \$746/month/FTE. Fringe is calculated at 10% for students plus applicable insurance for graduate students at \$422 month/FTE. Fringe is calculated at 10% of salary for hourly workers.

c. Equipment

[Please list equipment and attach supporting documentation to budget narrative. Templates are available on the [NIFA website](https://nifa.usda.gov/program/capacity-grantee-resources) at <https://nifa.usda.gov/program/capacity-grantee-resources>.

d. Supplies

\$200,578 in supplies will support laboratory materials and supplies, including [examples if applicable], laptop upgrades for labs, software to support research, and office supplies for supported personnel.

e. Travel

\$182,000 is budgeted for

- \$42,000 - Research Director to attend quarterly Regional Experiment station meetings, ESCOP and ARD meetings and APLU annual meeting;
- \$75,000 – researchers and graduate personnel to attend required in-service trainings; and
- \$20,000 - A portion is set aside for staff identified training, which is submitted for review and approval in accordance with our institutions policies and procedures.

f. Contractual - \$0 budgeted

g. Construction

\$545,000 is budgeted to perform major renovations to convert a classroom into a new laboratory. Renovations including upgrading electrical and ventilation to support research equipment and experiments. Additional supporting information attached to support NIFA's prior approval review.

h. Other

\$36,000 is budgeted for publications, advisory board costs, equipment maintenance, and research journal subscriptions.

7. Program Income

We anticipate earning \$75,000 in program income from fees from rental of lab and equipment when not in use to other University programs.

Section C – Non-Federal resources

\$774,464 in matching funds are from the state. \$200,000 will come from our university foundation to construct an addition wing in our veterinary research facility. \$50,000 will be provided by a commodity board to support continued research on longevity sow production.

We will use the non-federal state resources to support approximately 100 personnel, similar to the federally funded personnel categories. Positions/activities are the same as listed under (a) – personnel.