

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:

The contents of this document do not have the force and effect of law and are not meant to bind the public in any way. This document is intended only to provide clarity to the public regarding existing requirements under the law or agency policies.

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.

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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.

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