

California Department of Food and Agriculture
BCTVCB Financial Subcommittee

SUBCOMMITTEE MEETING AGENDA
Thursday, July 21, 2022 at 9:30 a.m.

California Department of Food and Agriculture
Integrated Pest Control Branch, Fresno Office
2895 N. Larkin Ave, Suite A
Fresno, CA 93727

Zoom Meeting Information:

Link: <https://us06web.zoom.us/j/85607196058>

Meeting ID: 856 0719 6058

Passcode: bctv_0721

All matters noticed on this agenda may be considered for recommendation to the full Board. Items listed on the agenda may be considered in any order at the discretion of the Subcommittee Chair. Any item not so noticed will not be considered or discussed. Each of the agenda items may include discussion and possible recommendation to the full Board by the Subcommittee. Time will be allowed for members of the public to make comments on each agenda item. All meeting agendas and notices are available on the California Department of Food and Agriculture website at: <https://www.cdfa.ca.gov/plant/meetings/>

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| 1. Call to Order/Introductions | Chairman Ron Dalforno |
| 2. Roll Call | Kaitlyn Beames, CDFA |
| 3. Review of Previous Subcommittee Minutes <ul style="list-style-type: none">• August 26, 2021 Financial Subcommittee Minutes | Chairman Ron Dalforno |
| 4. Financial Review and Discussion <ul style="list-style-type: none">• Expenditures FY 21/22• Revenues FY 21/22• Current Fund Condition Statement | Canh Nguyen, CDFA |
| 5. Research Funding and Proposals Update | Canh Nguyen, CDFA |
| 6. Assessment Rate | Chairman Ron Dalforno |
| 7. Public Comments on Matters Not on the Agenda | |
| 8. Agenda Items for Future Meetings | |
| 9. Adjourn | |

AMERICAN WITH DISABILITIES ACT

Persons needing a disability-related accommodation or modification in order to attend or participate in any Subcommittee or Committee meeting or other Subcommittee activity may request assistance by contacting Kaitlyn Beames at (559) 294-2031. Providing your request at least five (5) business days before the meeting will help ensure availability of the requested accommodation.

California Department of Food & Agriculture
Integrated Pest Control Branch
BEET CURLY TOP VIRUS CONTROL BOARD
FINANCIAL SUBCOMITTEE
Virtual Zoom Meeting
August 26, 2021
MINUTES

MEMBERS PRESENT

Zach Bagley
Darryl Bettencourt
Dan Burns
Ron Dalorno
Joseph Nicoll
Kyle Perez

MEMBERS ABSENT

Mario Caimotto
Daniel Waterhouse

C DFA PERSONNEL

Kaitlyn Beames
Michelle Dennis
Samuel Krasnobrod
Lauren Murphy
Canh Nguyen
Chris Ogawa

INTRODUCTIONS

The Beet Curly Top Virus Control Board (BCTVCB) Financial Subcommittee Meeting was convened at 9:35 am by BCTVCB Financial Subcommittee Chairman, Ron Dalorno, and introductions were made.

BAGLEY-KEENE OPEN MEETING ACT

The meeting was held in compliance with the Bagley-Keene Open Meeting Act.

REVIEW OF PREVIOUS SUBCOMMITTEE MINUTES

The Subcommittee reviewed the minutes from the BCTVCB Financial Subcommittee Meeting that took place January 14, 2021.

Ron Dalorno suggested that the BCTVCB Financial Subcommittee recommend to the full BCTVCB Board that they accept and approve the minutes from the BCTVCB Financial Subcommittee meeting that took place January 14, 2021, as presented. Darryl Bettencourt made the recommendation and Zach Bagley seconded.

FINANCIAL REVIEW AND DISCUSSION

Michelle Dennis provided a quick update on an issue raised at past meetings regarding potential CTV susceptible commodity growers that were missing from and/or may not be paying into the assessment rate fees. Ms. Dennis stated that the Program submitted an inquiry to the CDFA legal department to look into this issue further and is still waiting on complete feedback from them at this time.

EXPENDITURES FISCAL YEAR (FY) 2020/2021

Canh Nguyen reviewed and discussed the expenditures for FY 2020/2021. The Board Approved Budget for FY 2020/2021 was \$2,134,100. As of July 2021, the total Program expenditures spent in FY 2020/2021 were \$1,289,420 with a remaining unused balance of \$844,680. Mr. Nguyen stated that although the FY 2020/2021 was over, he anticipated some charges to hit later, and the overall Program expenditures for that fiscal year would increase to some extent.

Mr. Nguyen reviewed the FY 2021/2022 Proposed Budget, which was put together by Program personnel based on past actual expenditures and projected needs. The total FY 2021/2022 Proposed Budget is \$2,081,800.

Discussion followed.

Mr. Nguyen reviewed the Actual Budget Expenditures from FY 2016/2017 – FY 2020/2021. He stated that over the past five years the Program has been able to consistently reduce expenses where possible in order to reduce the overall Total Program Budget. He stated that the FY 2020/2021 was even lower than anticipated due to salary savings from retirement and staff vacancies.

REVENUES FY 2020/2021

Mr. Nguyen reviewed and discussed the revenues received for FY 2020/2021. The total revenue received for FY 2020/2021 was \$1,786,888.

CURRENT FUND CONDITION STATEMENT

Mr. Nguyen reviewed the Current Fund Condition Statement, as of August 2021. He discussed the funds for the Program's Bank of the West account, CDFA account, and the overall total Program Reserve. The total Program Reserve at the end of FY 2020/2021 was \$2,710,681. Mr. Nguyen stated that the total Program Reserve was pulled on August 5, 2021 and does not capture the month of July 2021, which was not final yet. The total projected Program Reserve for the end of FY 2021/2022 was \$2,901,748.

Ms. Dennis clarified that the CDFA Fund Condition Statement transfer amount is what the Board votes on each year through the Fund Agreements. The CDFA Reserve compliance level minimum is a 6-month reserve, but the Program is now currently at a 12-month reserve. If no transfers are needed, the Program won't make them. The Program's plan is to keep a 12-month reserve in that CDFA Account. Mr. Nguyen included that the Program's current transfer rate per month is \$174,000 and will not be transferred unless the funds are needed.

Discussion followed.

The Subcommittee discussed the projected tonnage for the 2021 season for the Processing Tomato crop. Mr. Dalorno asked if the Program could use projected commodity tonnage rates to help project future revenues.

Discussion followed.

Zach Bagley stated that the FY 2019/2020 Revenue by Commodity spreadsheet was missing a significant percentage of Processing Tomato crop on the Processing Tomato tonnage reporting line. He was concerned that a significant amount of Processing Tomatoes was not being captured by the CTV Assessment fees. Mr. Bettencourt agreed that the Processing Tomato tonnage reported on the spreadsheet accounted for only 57% of the total tonnage for Processing Tomatoes during the 2019 tomato crop year.

Ms. Dennis stated that the Program would go back, look at the FY 2019/2020 revenues received, and separate them out by commodity in order to trace back if the Program was missing assessment fees for Processing Tomatoes. Mr. Dalforno suggested using the PTAB tonnage numbers for comparison. Mr. Bagley agreed and stated the PTAB also breaks the commodities down by county so the Program could get a closer look at what should have been received through assessment fees. The Subcommittee requested this information be presented at the next BCTVCB Financial Subcommittee Meeting.

AGENDA ITEMS FOR FUTURE MEETINGS

- A deeper look into past years' revenues received by Fresh Market and Processing Tomatoes and comparing those numbers with PTAB reported tonnages for those commodities in order to see if the Program has been missing assessment fee revenues.
- Revisit the Strategic Plan at the next full Board meeting.
- Discuss when the Board might be financially stable enough to reduce the assessment fee rates.
- Update on Legal's input regarding how to address and capture missing assessment fees.

Ms. Murphy stated that the next Financial Subcommittee meeting is scheduled for October 21, 2021 and the next Board Meeting is scheduled for November 10, 2021.

Mr. Dalforno adjourned the meeting at 10:35 am

Lauren Murphy
Secretary to the Board

ACTUAL BUDGET EXPENDITURES

Beet Curly Top Virus Control Program

FY 2017/2018 - FY 2021/2022

OBJECT DESCRIPTION	2017/2018 Fiscal Year	2018/2019 Fiscal Year	2019/2020 Fiscal Year	2020/2021** Fiscal Year	2021/2022** Fiscal Year
Permanent Salaries	\$654,986	\$683,809	\$741,164	\$499,194	480,182.81
Temporary Salaries	\$120,317	\$140,997	\$75,285	\$73,356	\$14,239
Overtime and other pay	\$6,842	\$5,073	\$332	\$26	\$5,282
Salary/Wage & Benefit Recovery	-\$293,678	-\$394,436	-\$306,969	-\$126,438	-\$54,986
Staff Benefits	\$294,202	\$457,915	\$261,216	\$228,965	\$247,831
Unemployment and Worker's Comp	\$28,072	\$28,109	\$33,626	\$14,804	\$10,468
TOTAL PERSONNEL SERVICES	\$810,741	\$921,466	\$804,654	\$689,908	\$703,017
General Expense	\$6,885	\$5,195	\$2,906	\$3,314	\$7,998
Printing	\$294	\$0	\$0	\$0	\$0
Communications	\$4,374	\$3,350	\$6,542	\$6,798	\$6,695
Postage	\$781	\$2,082	\$354	\$655	\$3,687
Insurance	\$7,143	\$9,954	\$9,002	\$7,056	\$10,399
Travel In-State	\$4,770	\$6,237	\$7,108	\$1,372	\$4,170
Travel Out-of-State	\$3,316	\$233	\$0	\$0	\$0
Training	\$925	\$1,420	\$555	\$2,140	\$1,510
Facilities Operations	\$59,750	\$60,343	\$62,982	\$60,054	\$64,547
Utilities	\$11,848	\$10,173	\$10,987	\$13,303	\$13,802
Consult/Pro Interdept'l	\$7,592	\$0	\$0	\$0	\$0
Consult/Pro Srvs-External	\$0	\$0	\$0	\$0	\$0
Direct Chrg-Dept Services	\$0	\$4,678	\$3,526	\$4,561	\$1,663
ADMINISTRATIVE CHARGES:					
Department Indirect Exec/Adm	\$141,806	\$125,166	\$134,781	\$127,487	\$106,639
Division Indirect	\$83,560	\$70,630	\$79,614	\$75,287	\$68,545
Legal Indirect		\$744	\$0	\$0	\$0
Information Technology (Direct and Indirect)	\$131,018	\$108,660	\$141,200	\$124,083	\$155,000
State Admn Services-Pro-rata	\$64,671	\$2,704	\$0	\$0	\$0
Equipment	\$341	\$0	\$0	\$0	\$0
OTHER ITEMS OF EXPENSE:					
Clothing & Personal Supplies	\$0	\$0	\$0	\$0	\$0
Misc Ag Services/Rentals (airplane)	\$64,136	\$49,869	\$88,140	\$65,402	\$162,467
Ag Supplies (Field Expenses)	\$284	\$941	\$1,763	\$3,900	\$8,498
Chem/Drugs/Lab Supplies	\$392	\$3,760	\$0	\$1,770	\$172
Interest Penalties	\$0	\$0	\$0	\$0	\$0
Vehicle Operations[1]	\$41,111	\$43,831	\$26,683	\$27,431	\$48,914
Pesticide Purchase	\$0	\$60,192	\$63,936	\$74,899	\$0
Research Contracts/Univ	\$73,851	\$0	\$0	\$0	\$0
TOTAL OTHER ITEMS OF EXPENSE	\$179,774	\$158,593	\$180,522	\$173,402	\$220,051
OE&E Budget Adjustments					
TOTAL OE&E	\$708,847	\$570,162	\$640,078	\$599,512	\$664,706
TOTAL BCTVCP EXPENDITURES	\$1,519,588	\$1,491,628	\$1,444,731	\$1,289,420	\$1,367,722
Fund Sources and Contributions:					
Unclaimed Gas Tax Funds	\$28,310	\$26,584	\$74,286	\$61,421	\$61,421
Required from Agriculture Fund	\$1,491,278	\$1,465,044	\$1,370,445	\$1,227,999	\$1,306,301
BCTVC Program Expenditures vs Proposed Budget:					
Total BCTVCP Expenditures =	\$1,519,588	\$1,491,628	\$1,444,731	\$1,289,420	\$1,367,722
BCTVC Board Approved BUDGET=	\$2,527,086	\$2,600,245	\$2,219,242	\$2,134,100	\$2,171,714
DIFFERENCE =	\$1,007,498	\$1,108,617	\$774,511	\$844,680	\$803,992

RECEIVED REVENUE by MONTH
Monthly Interest Included In Each Month
Curly Top Virus Control Program

July 2021- June 2022 Revenue	
July	\$28,306
August	\$418,924
September	\$688,534
October	\$586,686
November	\$124,123
December	\$16,022
January	\$6,501
February	\$554
March	\$544
April	\$814
May	\$22,286
June	\$82,667

Total

\$1,975,961

**Department of Food and Agriculture
Fund Condition Statement
Curly Top Virus Program
July 19, 2022**

Bank of America (B of A)/ Bank of the West (B of W) Funds

	<i>Actual</i> 2021/22	<i>Projected</i> 2022/23	<i>Projected</i> 2023/24	<i>Projected</i> 2024/25	<i>Projected</i> 2025/26
B of W BEGINNING BALANCE	1,144,564	1,912,293	1,912,293	2,313,852	2,715,411
Revenues deposited into B of W	1,974,403	2,100,000	2,100,000	2,100,000	2,100,000
Funds transferred to CDFA Account	-1,208,233	-1,700,000	-1,700,000	-1,700,000	-1,700,000
Money Market Account	743,815	743,815	743,815	743,815	743,815
Penalties	0	0	0	0	0
Bank Charges	0	0	0	0	0
Interest*	1,559	1,559	1,559	1,559	1,559
TOTAL B of W RESERVE	1,912,293	2,313,852	2,313,852	2,715,411	3,116,970

CDFA Fund Condition

	<i>Actual</i> 2021/22	<i>Projected</i> 2022/23	<i>Projected</i> 2023/24	<i>Projected</i> 2024/25	<i>Projected</i> 2025/26
CDFA BEGINNING BALANCE	1,764,888	1,535,433	1,502,546	1,469,446	1,446,880
Prior Year Adjustments					
Adjusted Balance	1,764,888	1,535,433	1,502,546	1,469,446	1,446,880
REVENUE:					
Transfer from B of W	1,208,233	1,700,000	1,700,000	1,700,000	1,700,000
SMIF Interest **	11,542	10,042	9,827	9,610	9,463
Interest from Loan					
Sale of Fixed Assets					
TOTAL REVENUE	1,219,775	1,710,042	1,709,829	1,709,614	1,709,467
TOTAL RESOURCES	2,984,663	3,245,475	3,212,375	3,179,060	3,156,347
EXPENDITURES:					
Paid in current year	1,306,301	1,600,000	1,600,000	1,600,000	1,600,000
Pro Rata (SB 836)	96,959	96,959	96,959	96,959	96,959
Pension Payment (SB 84)	45,970	45,970	45,970	35,221	0
Revenue transfer					
TOTAL EXPENDITURES	1,449,230	1,742,929	1,742,929	1,732,180	1,696,959
CDFA RESERVE	1,535,433	1,502,546	1,469,446	1,446,880	1,459,388

Combined Reserves

	<i>Actual</i> 2021/22	<i>Projected</i> 2022/23	<i>Projected</i> 2023/24	<i>Projected</i> 2024/25	<i>Projected</i> 2025/26
TOTAL B of W RESERVE	1,912,293	2,313,852	2,313,852	2,715,411	3,116,970
CDFA RESERVE	1,535,433	1,502,546	1,469,446	1,446,880	1,459,388
TOTAL PROGRAM RESERVE	3,447,727	3,816,398	3,783,298	4,162,291	4,576,357

**SMIF Interest rate updated as of 6/30/22.

California Department of Food and Agriculture BEET CURLY TOP VIRUS CONTROL PROGRAM

2022 PROPOSAL SUBMITTAL REQUIREMENTS

The Beet Curly Top Virus Control Program (BCTVCP) may consider funding projects that develop new management methods for treating the beet leafhopper (BLH), the primary vector of the beet curly top virus or development of enhancements to other program areas that will mitigate the virus. The funding will be based on the researcher using a no pesticide alternative or Department of Pesticide Regulation (DPR) approved pesticides registered for use in CA on BLH and/or on rangeland/hillside.

BCTVCP does not support proprietary product development projects.

FUNDING AMOUNTS

Funding will be considered on a case by case basis; not to exceed \$20,000. Proposals leveraging other sources of funding are strongly encouraged and are welcomed.

PREPARING YOUR PROPOSAL

Please note that these guidelines have changed. Be sure to thoroughly read and adhere to all submittal requirements or your proposal will not be accepted.

Proposals must include Sections A through I as described below. Sections A through G must be submitted in Microsoft Word, single spaced using one-inch margins and 12-point Times New Roman font. Section H: Budget Template must be submitted in Microsoft Excel using the provided template. Budgets that do not use the provided template will not be accepted. Section I: Appendices may be submitted in Microsoft Word or Adobe PDF. Sections A through G must not exceed 15 pages. Proposals that do not meet the specified formatting requirements or exceed 15 pages will not be accepted.

If you have questions about formatting or submitting your proposal, please contact Canh Nguyen at (916) 206-2529. To ensure fair competition, BCTVCP staff does not provide guidance on the development of proposals.

SEND PROPOSALS TO

Submit an electronic version of your proposal to: canh.nguyen@cdfa.ca.gov

Proposals that are incomplete, late, do not comply with formatting requirements or exceed 15 pages will be returned and eliminated from consideration. Proposals must be submitted via e-mail; mailed and faxed copies will not be accepted. BCTVCP staff will reply with a confirmation e-mail when proposals are received; contact BCTVCP staff by calling (916) 206-2529 if you have not received a confirmation e-mail within two business days of your submission. BCTVCP is not responsible for incomplete e-mail transmissions. Proposals should be submitted at least 21 days before the next scheduled Board meeting to allow sufficient time to review.

PROPOSAL REVIEW AND EVALUATION

The California Department of Food and Agriculture (CDFA) may reject any proposal if it is conditional, incomplete or contains irregularities. CDFA may waive an immaterial deviation in the proposal. Waiver of an immaterial deviation shall in no way modify the Request for Proposal documents or excuse the proponent from full compliance with the grant funding requirements if the proponent is awarded the funding.

Proposals will be circulated to peer reviewers with relevant expertise. Reviewers will be asked to evaluate the project using the evaluation form found at the end of this packet. Peer reviewers' comments will be provided to the Beet Curly Top Virus Control Board (BCTVCB) to assist them in their review. The BCTVCB will then evaluate the proposals using the same evaluation form and a final score will be developed. Authority for final funding approval lies with the Secretary of Agriculture.

AWARD NOTIFICATION

You will be notified by CDFA whether your project was selected for funding. If your project is selected for funding, please note that work on the project cannot begin until the grant agreement signed by both parties and executed. Interim and annual reports are required to assess project accomplishments, problems, and plans for the next work period. Grant payments are subject to receipt and acceptance of deliverables as defined in the Scope of Work. Please thoroughly read the BCTVCP Grant Procedures Manual for detailed information about grantee responsibilities and reporting requirements; the manual is available on the BCTVCP website under Information for BCTV Researchers. Researchers are required to attend a Board meeting in person to review their proposal with the Board.

TIMELINE

Proposals due.....09/23/2022

REPORT SECTIONS

A. Cover Page

1. **Project Title.**
Provide a unique and concise name for the proposed project. If the proposal is a continuation of a previous project, please keep the title consistent.
2. **Project Leader(s).**
Specify each project leader's name, title, affiliation, mailing address, telephone number, and email address. **A two-page resume, a list of recent publications, and a description of current research/outreach activities must be included for each project leader under Section I: Appendices.*
3. **Cooperator(s).**
Specify each cooperator's name, title, affiliation, mailing address, telephone number, and email address. **A letter from each cooperator must be included under Section I: Appendices describing their role in the project, estimated time commitment, and a statement of agreement to participate in the project. Do not include a cooperator's name on the proposal unless a support letter is included with the proposal at the time of submission.*
4. **CDFA Funding Request Amount/Other Funding.**
Provide funding request (\$\$) figure from CDFA and amount committed from extra-mural or in-kind sources for each year of the project. Specify organizations that have committed funding to this project including funding amounts, contact names, addresses, and telephone numbers.
5. **Agreement Manager.**
Specify the person who will manage the grant on behalf of the recipient (i.e. UC Regents, Office of Sponsored Research, etc.). Include the organization/entity, grant manager name, phone number, email address, and mailing address.

B. Executive Summary (not to exceed two pages)

1. **Problem.**
Simply and concisely define the problem to be addressed.
2. **Objectives, Approach, and Evaluation.**
State specific project objectives, describe the approach to be used, and identify criteria that will be used to evaluate the project's success.

3. Audience.

Specify those who will use and benefit from the project findings or products. Please use plain English and define technical words.

C. Justification

1. BCTVCP Mission and Research Priorities.

Explain how the project will address the identified BCTVCP Research Priorities, as well as how the project will contribute to BCTVCP's mission of advancing the environmentally safe and agronomically sound use of insecticide materials.

2. Impact.

Explain agronomic, economic, environmental or other implications on a local, regional, and statewide basis.

3. Long-Term Solutions.

Indicate the project's potential for measurable progress toward long-term solution(s) to the specific problem(s) addressed in the proposal.

4. Related Research.

Describe previously conducted related research and/or education efforts.

5. Contribution to Knowledge Base.

Explain the project's contribution to current knowledge and specify new information to be generated by the project.

6. Grower Use.

Describe practical applications and incentives for growers to adopt the proposed practices.

D. Objectives

1. Provide a clear, concise, and complete statement of each specific research and/or educational objective(s), including outreach.

E. Work Plans and Methods (for multi-year projects, include a work plan for each year)

1. Work Plan.

Organize the work plan into project tasks and sub-tasks, which are units of work designed to achieve the specific project objectives. Each task should be numerically identified with a descriptive title and should include a description of the activities and methods. Describe interim and final task products and completion dates or milestones.

2. Methods.

Explain the methods to be employed, indicating data to be gathered, parameters to be measured, and methods of analysis to be used, including sampling scheme and experimental design, if applicable.

3. Experimental Site.

Provide a graphical description of experimental site, if applicable.

F. Project Management, Evaluation, and Outreach

1. Management.

Describe the role of project leaders and cooperators and briefly explain how the various participants' work will be coordinated.

2. Evaluation.

For primarily research-oriented projects, provide a method for assessing the progress and success of the project, including cost/benefit analysis of adoption of new technologies, as well as barriers to adoption, where applicable. For applicable education projects, define and provide a means to analyze success of project activities beyond counting the number of participants in educational activities. Provide specific plans for the evaluation.

G. Budget Narrative

Provide a detailed narrative of your proposed budget. Assume a start date of July 1 and explain all of the following:

- a. Personnel Expenses. Provide classification level, percent of time based on full time salary/wages, benefits, employment period, and name of individual to be hired, if available. For University of California and other public agencies and universities, specify if other funds come from existing staff salary, are extra-mural, or are in-kind. If funds are from staff salary, specify the amount on a percentage of Full Time Equivalent-basis.
- b. Operating Expenses. Itemize and justify all of the following operating expenses:
 - *Supplies*: Itemize and justify all supplies to be purchased.
 - *Equipment*: Itemize and justify all equipment purchases. During the grant period, titles to equipment purchased with CDFA funds will vest with the State. CDFA will only authorize expenditure for equipment (equipment with a life expectancy greater than one year or with a value greater than \$500) on a pro-rated basis. After the grant period, the state may transfer ownership or allow the grantor to purchase such equipment. The grantor must maintain inventory records for such equipment.
 - *Travel*: Itemize the number of trips, estimated mileage, destination(s), and identify who will be traveling. CDFA will reimburse travel expenses at the rates specified by the California Department of Personnel Administration. Only travel expenses to and from the project site(s) or to conduct outreach activities within California will be covered.
 - *Professional/Consultant Services*: Identify and explain any and all work or services to be sub granted. Sub granting will only be allowed with the expressed written permission of the state.
 - *Other Expenses*: Identify and explain any additional expenses not covered by the above categories.
- c. Other Funding Sources. List and explain all other organizations providing funding for this project.

H. Budget Template (not included in the 15-page maximum)

Prepare a budget table for the project using the attached 2022 BCTVCP Project Proposal Budget Template Excel spreadsheet. The template uses formulas to automatically generate totals as numbers are entered into the fields; do not alter the formatting or formulas in the unshaded cells. **Budgets submitted without using the template will not be accepted; applicants will be asked to resubmit the budget using the approved budget template or their proposal will be disqualified.** Assume a project start date of January 1, 2023 and show amounts requested for each of the following categories:

- a. Personnel Expenses.
 - *Salary*: For each individual working on the project, list the name, percent time based on full-time salary, and their role in the project in the salary section.
 - *Benefits*: Percentage of benefits (fringe) to be paid may be listed in the benefits section.
- b. Operating Expenses. Enter the total amount requested for each year for all of the following operating expense categories. **All expenses must be itemized and justified in Section G: Budget Narrative.*
 - *Supplies*
 - *Equipment*
 - *Travel*
 - *Professional/Consultant Services*
 - *Other Expenses*
- c. Other Funding Sources. List each additional organization contributing funding to the proposed project. Specify funding to be contributed each year.

I. Appendices (not included in the 15-page maximum)

1. Project Leaders.

Include a two-page resume and list of recent publications. Also include a description of current

research/outreach activities; provide information on all current, planned, pending, and recent projects, whether there is a specific time commitment and how it will impact the proposed project.

2. Cooperators.

Include a letter from each cooperator describing their role in the project, estimated time commitment, and statement of agreement to participate in the project. Copies of faxed letters are acceptable if attached to the proposal at submission time.

3. Supporters.

Include a letter from each supporter explaining the rationale for their support. Copies of faxed letters are acceptable if attached to the proposal at submission time.

J. CEQA

1. Project lead is responsible for compliance with all applicable State and federal laws and regulations, including the California Environmental Quality Act (CEQA), National Environmental Policy Act (NEPA), and other environmental permitting requirements. Applications for activities subject to CEQA and/or NEPA must identify the lead agency or agencies and provide documentation evidencing that the agency or agencies have accepted the lead agency role.