

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: UF/IFAS Beef Teaching Unit Renovation
2. Date of Submission: 12/15/2015
3. House Member Sponsor(s): W. Steube

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	1,000,000	1,000,000	0	0	2,600,000	2,600,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Mary Ann Hooks
- b. Organization: UF Institute of Food & Agricultural Sciences (IFAS)
- c. Email: mgosa@ufl.edu
- d. Phone #: (850)322-7259

6. Organization or Name of Entity Receiving Funds:

- a. Name: UF/IFAS
- b. County (County where funds are to be expended) Alachua
- c. Service Area (Counties being served by the service(s) provided with funding) Alachua

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

2016 UF/IFAS Beef Teaching Unit Renovation Funding Request \$2.6 million

Projected impact of the renovation on academic programs, student enrollments, and student services:

This renovation will enable us to increase student enrollment by 15% and add three additional classes immediately upon completion. Currently, we have to turn students away due to lack of space. But we are also losing some of the best potential students to schools in Georgia, Alabama and Texas as our facilities are no comparison to most other states. With these updated facilities, we will surpass those numbers shortly thereafter.

Improved facilities will enable UF/IFAS to recruit top undergraduate students and grow the Animal Sciences program. It will further enable Master's and Doctoral candidates to pursue research at the unit. Although the BTU is considered a teaching unit, it hosts active research programs on a year round basis. Having a graduate student(s) in the complex will better facilitate the management of protocols. The opportunity for some students to live at the BTU is a significant recruiting incentive.

Extension education is currently limited at the unit as there are no restrooms or classrooms. Improved facilities will expand IFAS' ability to disseminate scientific information to producers and allow for In-service training to extension specialists, teachers and volunteer leaders.

Economic and Employment Return on Investment - The renovation will produce 10-12 FT construction jobs over a 1-year period. There will be an increase of 4 student employees once the renovation is complete, to live at the facility (described above). We anticipate an increase of 15% in our major that will enter the livestock industry in Florida. The industry has been seeking more professionals such as those that emerge from the Department of Animal Sciences, and this facility renovation will increase the quantity and quality of the training experience for those students.

The Program:

The Beef Teaching Unit is an 80 acre farm that includes a commercial style 100-head feedyard and a 35-head cow herd of various types, sizes, and production ability. Charolais, Angus, Red Angus, Gelbvieh, Hotlander, Braunvieh, Brahman, and Brangus bulls are used to create cattle of various compositions. The unit serves the undergraduate student population in the Department of Animal Sciences. The department averages 500+ undergraduates, all of whom receive instruction at the unit. The facility is used for the following class laboratories:

- ? ANS 3006C Introduction to Animal Sciences
- ? ANS 3404C Food Animal Nutrition and Feeding
- ? ANS 3613L Livestock and Meat Evaluation
- ? ANS 4243C Beef Cow-Calf Management
- ? ANS 4245C Beef Background and Feedlot Management
- ? ANS 3246 Beef Practicum
- ? ANS4604C Live Animal Evaluation
- ? ANS5312C Applied Ruminant Reproduction

The BTU also supports extension programs that target youth and adults interested in the beef cattle industry. It supports In-service training for agriculture teachers, extension agents, ranchers, and 4-H volunteer leaders. The unit houses extensive facilities, agronomic resources, and cattle inventory to provide current industry information and management practices.

The south unit teaching and multipurpose site was condemned six years ago due to a massive termite infestation that was discovered after a storm demolished part of the structure. The building had aged to the point that repair was impractical. Additionally, the structure did not meet building codes and its single unit apartment was deemed unsafe for occupation.

Live-in students serve as 24/7 attendants to keep trespassers out and cattle in. When cattle escape from the pasture, there could be loss due to destruction of property as well as potential injury or death to the animal(s) or people if a traffic accident occurred. On farm students also serve as a labor force to provide for cattle care and facility maintenance. These students receive additional learning opportunities which prepare them for internships and careers in the industry.

The teaching barn at the north end of the farm houses a second site for simultaneous instruction and programming. It is over 40 years old and the steel integrity has deteriorated to the point that it is becoming unsafe. The barn will be replaced and a classroom and restrooms added. Currently there are no functional restrooms at the Beef Teaching Unit.

Improved facilities will enable UF/IFAS to recruit top undergraduate students and enable Master's and Doctoral candidates to pursue research at the unit. Although the BTU is considered a teaching unit, it hosts active research programs on a year round basis. Having a graduate student(s) in the apartment complex will better facilitate the management of protocols. The opportunity for some students to live at the BTU is a significant recruiting incentive.

Wildlife:

The Beef Teaching Unit is host to a diverse avian population. One of the more popular among the local birding enthusiasts is the Sandhill Crane. Cranes can be observed resting and feeding on the unit's pastures throughout the winter months. Many walkers and bikers visit the property along the fence row bordering 23rd terrace to take pictures. Drivers often pull up over the curb and park on the grass creating a dangerous situation. The parking at the multipurpose building is planned to be large enough to accommodate visitors wishing to view the wildlife. In addition an observation platform is planned to give watchers a bird's eye view and to better facilitate photography.

Construction and Equipment:

225' X 100' Pre-engineered metal building to house:

- Classroom for 45 at tables or 70 as auditorium
- Restroom facilities
- Repro / Specimen Prep room
- Office for Unit Manager / Instructor
- Multipurpose building with living/kitchen area to house undergraduate or graduate students
- 100' X 150' cattle working area with receiving/sorting pens, sweep tub, crowd alley, hydraulic chute, calf table
- Add bleacher seating for 200 to facilitate teaching and extension programming

Purchase equipment to manage the feeding of cattle

- 3 each 25T Grain bins
- Mixer wagon
- Tractor
- Skid steer loader
- Dumping feed trailer

Replace all fencing along 23rd terrace and Williston Road and all feedlot fencing. Install concrete feedlot bunks on pads.

Replace damaged teaching barn on the north end of the farm with 70' x 170' Pre-engineered metal building to house existing pens, classroom, and restrooms.

ESTIMATED BUILDING CONSTRUCTION COST

North Beef Teaching Unit Replacement Project (12,250GSF)	\$1,263,043
Total BTU Projects	\$1,263,043

ESTIMATED TOTAL PROJECT COST

Estimated Building Construction: \$1,263,043
Permits, fees: \$30,000
Communications requirements (Fiber): \$100,000
Contingency: \$100,000

Total Basic Construction Cost	\$1,493,043
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Other Project Costs

A/E fees: \$72,000
Testing/surveys: \$20,000
AV Equipment & Installation (north & south): \$100,000
Moveable equipment/furniture: \$120,000
Grain Bins (3 @ 25 ton): \$50,000
Mixer Wagon: \$25,000
Tractor: \$75,000
Skid Steer Loader: \$35,000
Dumping Feed Trailer: \$15,000
Perimeter fencing: \$140,000
Feed lot fencing: \$200,000
Manual chute & scales: \$20,000
Bleacher seating (north & south units): \$60,000

Cattle handling equipment (south unit): \$175,000

Total Other Costs: \$1,107,000

Total Estimated Project Cost: \$2,600,043

PLEASE NOTE: If we receive the \$2.6 million request for 2016-17, we do not foresee a need to request additional funds in future legislative sessions.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes