

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: University of Florida, Institute of Food and Agricultural Sciences (UF/IFAS)
2. Date of Submission: 12/21/2015
3. House Member Sponsor(s): Jake Raburn

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:	6,500,000	0	6,500,000	6,500,000	3,500,000	400,000	3,900,000

- 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 Anne Hooks
- b. Organization: UF/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) Statewide

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.)

This \$3.9 million budget request for the UF IFAS workload would enable IFAS to strategically complete replenishing resources to cover the growing workload in research and Extension as well as catch with a backlog of the needs of agricultural producers.

These resources would be placed throughout the state of Florida and would serve the most pressing needs of the state. These needs have been identified through the various stakeholder groups which include the state-wide Florida Agriculture Council and the 5 regional Agriculture Councils; commodity groups such as citrus growers, cattle, nursery growers, and fruit and vegetable growers; governmental bodies and agencies, state economic development needs; and goal-setting efforts of research, teaching, and extension within IFAS.

Interdisciplinary themes to be served through the IFAS workload increase include:

- ? Protecting Florida's agricultural production and natural resources by developing short and long term science-based approaches to abiotic and biotic stresses and development of new varieties.
- ? Developing a resource-efficient systems approach to land use decision-making practices to preserve Florida's water, energy, environmental and financial resources.
- ? Mitigating and managing the influence of a changing environment on coastal resilience.
- ? Expanding IFAS' impact on family and community health and wellness.

In addition, \$400,000 in non-recurring funds would help pay for the construction of six greenhouses at the Southwest Florida Research and Education Center in

Immokalee. The existing greenhouses are currently being used at capacity. They are about 25 years old, were damaged in the hurricanes of 2004 and 2005 and in serious need of maintenance. See Attached: ?Immokalee Greenhouses?

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

Federal: 0

State: 400,000 (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