

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: Southwest Florida Research and Education Center-Immokalee IFAS Center
2. Date of Submission: 12/11/2015
3. House Member Sponsor(s): Kathleen Passidomo

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	1,800,000	1,800,000	0	350,000	800,000	1,150,000

- 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: Aaron Troyer
- b. Organization: South Florida Ag Council
- c. Email: aaron@troyerbrothers.com
- d. Phone #: (239)369-5588

6. Organization or Name of Entity Receiving Funds:

- a. Name: IFAS-Southwest Florida Research and Education Center
- b. County (County where funds are to be expended) Collier
- c. Service Area (Counties being served by the service(s) provided with funding) Charlotte, Collier, Glades, Hendry

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.)

The request for \$1,150,000 will be allocated as follows:

- \$800,000 - Non-Recurring capital outlay to repair or construct a total of 6 greenhouses to support new staff research
- \$280,000 - Recurring for Faculty and Staff
 - \$120,000 - One faculty position, agricultural engineer/precision agriculture
 - \$ 60,000 - Technical support position for ag engineer
 - \$ 100,000 - Crop production manager
- \$70,000 Recurring for the additional operating costs for new facilities and new staff

Total Request: \$1,150,000 recurring \$350,000 and \$800,000 in non-recurring revenue

The use of greenhouses in agricultural research is important for experimentation under controlled conditions, exclusion of pests and diseases, and direct support for field experiments. Controlled environmental conditions achieved in greenhouses that cannot be insured in field experiments include (but not limited to) elimination of rainfall, high or low humidity, moderation of temperatures, and reduction of radiation from sunlight. Controlling these conditions is critical to achieving desired crop water use, insect populations, and disease incidence for testing production practices to manage crop productivity.

Exclusion of pests and disease may be needed for some crop management experiments. An example would be the exclusion of Asian Citrus Psyllid, the vector of HLB also known as Citrus Greening. Experiments conducted to compare crop growth, nutrient requirements and water use of citrus trees affected by this devastating disease with trees without the disease can only be done if the vector is excluded so that disease-free trees remain disease-free. Currently, this

exclusion cannot be obtained under field conditions. Greenhouses also offer a means of producing plant materials for field experimentation that cannot be, or are not easily, obtained on the open market. An example would be growing citrus trees with assumed HLB tolerance or resistances that are not now being grown commercially. These examples of greenhouse use, emphasizes the work currently being conducted on citrus at the Southwest Florida Research and Education Center (SWFREC) in Immokalee to reduce the impact of HLB state-wide. Similar experiments on other crops, such as vegetables, also need greenhouse space for similar reasons.

The SWFREC currently has four greenhouses, about 3600 square feet each, that are now being used at capacity by our citrus horticulture, soil and water science, entomology and pathology department scientists. These houses are about 25 years old with less than needed maintenance. As a matter of fact, these houses were substantially damaged by the hurricanes in 2004 and 2005 without receiving needed repairs other than replacement of the plastic covering. A fifth greenhouse, assigned to the vegetable horticulturalist cannot be used for its intended purpose because the sides are not enclosed and has no means of temperature and humidity control resulting in extremely high temperatures during most of the year.

The SWFREC has been fortunate to fill the citrus horticulturist position vacated by the retirement of that faculty member earlier this year. Five other faculty members (plant physiologist, soil microbiologist, citrus pathologist, weed scientist, and agriculturist economist) are being hired and will be on site in 2016. With the exception of the economist, all of these new faculty members will need greenhouse space to adequately perform their duties and conduct the level of research needed by the growers of Southwest Florida. The need for greenhouse space is particularly urgent in our fight against HLB as stated above. We are requesting \$800,000 non-recurring funds for construction of four additional greenhouses and improvements of existing greenhouses. The additional greenhouses will provide space for the new faculty and improvements of existing greenhouses. Improvements for the existing greenhouses would be: 1) improvement of the current vegetable horticulture house to provide that faculty member with useable space, 2) establish a separate well from the one use to supply the main building to improve water pressure and volume to the existing and new houses, 3) increase the electrical service to the greenhouse range and 4) update irrigation, cooling, and humidity control. These added greenhouses and improvements to the existing house.

The addition of five new faculty and their support staff will increase operating expenses in the following areas:

- ? Volume of office supplies, photo copying, paper, files and expenses for preparation of handouts and other outreach materials to disseminate research results.
- ? Expenses related to additional field days and various meetings held throughout the year.
- ? Farm operation and land management: expenses such as fuel, vehicle and equipment rental and maintenance, farm sanitation and waste disposal fees, chemicals and gases.
- ? The number of fleet vehicles will be increasing therefore, fuel use and maintenance for these Research & Extension support vehicles will increase budget needs.
- ? Temporary personnel services needed for farm, greenhouse and lab operations.

Addition of the new annex will also increase annual expenses in the areas below:

- ? Janitorial support which consists of additional cleaning supplies for floors and labs, and new restrooms. The monthly cost of security system has increased with the addition of the new annex. Monthly IT and telephone expenses will also rise. Maintenance contracts are needed for scientific equipment purchased for the new labs.

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

Federal: 375,000

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

Local: 200,000

Other: 0

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

Yes