



House Appropriations Committee 2014 Session Budget Amendment Form

*** The deadline to submit completed forms is 5:00 p.m. FRIDAY, JANUARY 10, 2014 ***

Patron: _____
(Print name of Delegate) (Signature of Delegate)

Requests can be made by completing this form and submitting it to the House Appropriations Committee staff office on the 9th floor of the GAB.

Agency Name: Cooperative Extension / Agricultural Experiment Station (Agency 229)

Please Circle the House Bill that your budget amendment request relates to: HB 29 (or) **HB 30**

Increase/Decrease

Use this section to indicate whether your amendment would require an Increase or Decrease in appropriated funds.

General Fund (GF) monies are derived from taxes levied on individual and corporate income, sales, public service corporations, and insurance companies. The General Fund is the major source of support for many State functions.

Nongeneral Fund (NGF) monies consist of special fund revenues, higher education operating monies (tuition, special revenues and federal grants), highway maintenance and construction funds, trust and agency funds, and federal trust funds.

Funding

First Year

Second Year

- Increase
- Decrease

GF \$ 7,600,000
NGF \$ _____

GF \$ _____
NGF \$ _____

Employment Level

Use this section to indicate if a change in the employment level of the agency is desired or necessary. The employment level is the number of full-time equivalent (FTE) positions dedicated to a specific program activity or agency. If you are unsure, leave the space blank.

Employment Level

First Year

Second Year

- Increase
- Decrease

GF FTE _____
NGF FTE _____

GF FTE _____
NGF FTE _____

Explanation of Amendment

Please explain the purpose of your amendment or attach explanatory materials. THIS IS THE MOST IMPORTANT PART OF REQUESTING AN AMENDMENT as it ensures the staff has adequate background information to draft your budget amendment request.

EXPLANATION OF AMENDMENT: (Explain or Attach Materials)

This request is for authorization and funding for the Cooperative Extension / Agricultural Experiment Station (Agency 229) Improve Kentland Facilities capital project to be included in House Bill 30. Please see attachment for the full capital project explanation.

Please return this signed, original form (and the co-patron signature sheet if applicable) to the House Appropriations Committee Staff, 9th Floor, General Assembly Building -- Telephone: (804) 698-1590, FAX: (804) 698-1802
This form can also be found on the House Appropriations Committee's website: <http://hac.virginia.gov>

***** PLEASE KEEP A COPY OF THE COMPLETED FORM & SUPPORTING DOCUMENTATION FOR YOUR RECORDS *****

**COOPERATIVE EXTENSION/AGRICULTURAL EXPERIMENT STATION
(Agency 229)**

Capital Project Budget Amendment Proposal

Improve Kentland Facilities

	<u>2014-15</u>	<u>2015-16</u>
Additional Funds Requested:		
General Fund	\$7,600,000	\$0
Nongeneral Fund	\$0	\$0

The Improve Kentland Facilities capital project has been on the agency's plan since 2008 and is a high priority because it is essential for ongoing support to the Commonwealth's dairy industry. The program's existing research facilities are outdated, deteriorated, and no longer support the agency's on-going research investigations and extension work. This project calls for replacing six existing dairy science research facilities with a total scope of 27,300 gross square feet with three modern facilities with a total scope of 28,900 gross square feet that meet the needs of research that supports industry and government. The approximate sizes of the individual three new buildings include an 11,000 gross square foot metabolism research laboratory, a 7,700 gross square foot applied reproduction facility, and 10,200 gross square feet of animal demonstration, handling, and holding spaces.

The state appropriated a preplanning authorization for this project in Chapter 806 (2013), item C39.05, H.2, state project code 229-17830. The total project costs, inclusive of design, construction, and equipment are \$7.6 million. This request is to supplement the preplanning authorization for project 229-17830 with full funding and to authorize the project to advance through the detail planning phase and then to the construction phase, including reimbursement of temporary nongeneral fund sources to plan the project and in accordance with the state's cost review process.

The agency's dairy science research and extension operations include the bovine applied reproduction program and the metabolism research program. The research investigations include the study of the basic and applied science and technology, the interfacing of science and production agriculture, and the dissemination of new information. These investigations address a wide array of production including animal nutrition, physiology, lactation, genetics, reproduction, infectious disease, immunology, and the business of dairy enterprise management. Studies also include nutritional and management approaches to minimizing environmental impacts of dairy farm operations, and the study of mechanisms involved in control of disease, prevention of mastitis, and the improvement of milk quality. As an

illustration, dairy science immunology research activities are working to develop novel therapies of chronic mastitis which results in an annual loss to the U.S. dairy industry of nearly \$2 billion.

Timing is critical for this request. Without replacement facilities available in 2015, the research and extension program may substantially curtail or potentially cease certain bovine applied reproduction program and metabolism research program operations. If the project is advanced in this budget, the facilities can be made available without interruption to operations or support to the industry.

If the Commonwealth of Virginia cannot fully support the entire project at this time, the agency requests planning funds in the amount of \$550,000 to complete design work through working drawings and in accordance with the state's cost review process. Because the project is a high priority, the agency is willing to temporarily fund planning with nongeneral fund resources provided the agency is reimbursed by future General Fund allocations when the project is funded to move into the construction phase.