



FY18 Budget Request

University of Georgia College of Agricultural and Environmental Sciences

Georgia's \$74.3 billion agriculture industry depends on the University of Georgia College of Agricultural and Environmental Sciences (CAES) for agricultural research and extension education programs to assure continued profitability and economic growth.

Our integrated teams of Agricultural Experiment Station and Cooperative Extension Service faculty support some of Georgia's most critical initiatives: enhancing economic development; improving citizen health and environmental quality; and developing the agriculture and agribusiness industries to compete in world markets. CAES also provides exceptional educational programs for 175,000 students through Georgia 4-H. Ag Experiment Stations and Cooperative Extension receive no funding from tuition, so we depend on direct support to our state budget lines. This requested funding will help CAES continue to support Georgia agriculture and the economy.

Providing Critical Support for Ag Research and Extension

Maintenance and operations funding

AES \$4.12M

CES \$2.14M

CAES requires a funding increase to meet maintenance and operations (M&O) requirements necessary to support our facilities across Georgia. Ag Experiment Stations and Cooperative Extension have nearly 3.1 million square feet of building space. The M&O funding shortfall has forced us to defer necessary facilities projects that MRR funds could not cover. Despite an aggressive demolition plan for clearing subpar facilities from our inventory — which will result in a 16% infrastructure reduction in Ag Experiment Stations — projected M&O needs still far exceed available funding.

To adequately address CAES M&O requirements, we request additional permanent funding of \$4.12M for Ag Experiment Stations and \$2.14M for Cooperative Extension beginning in FY18. These requirements are based on square footage rates of \$4.27 for AES and \$4.50 for CES, established in FY10. For comparison, the UGA rate is \$7.31 per square foot. CAES has never been fully funded at the lower prescribed rates. The current budget provides \$4.8M for AES and \$2.2M for CES, creating the shortfall. Funding CAES to the established rates will address this shortfall.

CAES M&O

M&O Funds Required FY18

M&O Funds Received to Date

M&O Shortfall

AES

\$8.92M

\$4.80M

\$4.12M

CES

\$4.34M

\$2.20M

\$2.14M

Full funding for professor positions added in FY17

AES \$84,000

CES \$126,000

The FY17 Georgia state budget added five tenure track faculty positions to CAES. These positions each cost \$168,000 for a total annual cost of \$840,000. The FY17 budget appropriated 75% of that amount (\$630,000) for the first year. We request the legislature permanently add the balance of \$210,000 to our funding lines beginning in FY18: \$84,000 for AES and \$126,000 for CES.

AES Poultry Research Center small cap building request

CAES \$5M

Georgia's \$5.5 billion poultry industry represents nearly 40% of all agricultural farm-gate receipts in the state. The CAES Poultry Research Center requires updated facilities to remain a vital resource for poultry research and regain its place at the forefront of innovation for the poultry industry, which contributes \$38 billion to the state's economy and employs 138,000 Georgians.

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