

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: FAU's STEM Life Sciences Initiative
2. Date of Submission: 12/09/2015
3. House Member Sponsor(s): MaryLynn Magar

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:	2,600,000	900,000	3,500,000	2,600,000	4,538,000	2,500,000	7,038,000

- 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: Ryan Britton, Dir. of St. Relations
- b. Organization: Florida Atlantic University
- c. Email: rbritto2@fau.edu
- d. Phone #: (954)579-7669

6. Organization or Name of Entity Receiving Funds:

- a. Name: Florida Atlantic University
- b. County (County where funds are to be expended) Palm Beach
- c. Service Area (Counties being served by the service(s) provided with funding) Palm Beach

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 STEM Life Sciences Initiative will capitalize on the nearly one billion dollars that taxpayers have invested to attract world-class biomedical research institutions to our region over the past decade. Funds will be utilized to establish a joint venture between FAU's Colleges of Science, Engineering and Computer Science and Medicine with our regional partners - Scripps Florida and the Max Planck Florida Institute for Neuroscience (MPFIN) to create world-class undergraduate, graduate and post-doctoral training programs Science, Technology, Engineering and Mathematics (STEM) on FAU's MacArthur Campus in Jupiter, FL. ? In Year 01 (2015-16) of the plan, faculty and graduate students were recruited and located in the research buildings (MC17 & 19) already located on the FAU MacArthur Campus in Jupiter (originally built to temporarily house Scripps Florida and later temporarily occupied by MPFIN). The \$2.6 million recurring and \$900,000 nonrecurring funds are being used to recruit three new world-class faculty members and their highly specialized support personnel. In addition, the new funds are also being utilized to recruit current Scripps and Max Planck scientists to teach in FAU programs, as well as purchase the state-of-the-art equipment necessary to support both new and existing Jupiter science faculty. ? In Year 02 (2016-17), the areas targeted for growth will be in bioengineering, regenerative medicine, and computational biology and informatics; requested funding for Year 02 is \$4.538 million recurring and \$2.5 million nonrecurring. ? In Year 03 (2017-18), faculty will be hired in those areas previously targeted as well as in new areas of opportunity, such as brain-machine interface. Requested funding for Year 03 is \$4.415 million recurring and \$1.5 million non-recurring. For Year 02 (2016-17) the spending plan is as follows: ? \$2.5 million non-recurring funding is requested to provide start-up funds for new faculty that will be used to purchase additional specialist laboratory equipment, initial expenses for such items as laboratory and research chemicals, and computers and IT specific equipment needed by each faculty member. ? \$4.475 million recurring is requested for faculty & staff positions (salary and benefits) (15 FTE) and staff/graduate researchers (salary and benefits) (28 FTE) The Jupiter Life Sciences Initiative seeks to transform FAU's John D. MacArthur Campus into a regional hub of economic development that is

fueled by groundbreaking research and technology development. The state of Florida will receive the benefits with a highly paid, highly skilled regional workforce ? through the attraction of the best and brightest students and the world?s leading scientists. This facility serves as the foundation for this initiative. The funding will result in the following program outcomes and benefit the state as follows:

1. Leverage of existing State of Florida and Palm Beach County investment of ~\$1 billion in Scripps Florida and Max Planck Florida Institute for Neuroscience, which are co-located on the FAU Jupiter campus.
2. Meet the state?s and FAU?s strategic goals to increase undergraduate and graduate STEM degrees. Currently, undergraduate enrollment in the STEM areas on the Jupiter Campus represents an undergraduate headcount of ~75, and a graduate headcount of 20 students. By 2025, we expect STEM enrollment to increase to 1500-2000 undergraduates and ~100 graduate students. Enrollment in the Wilkes Honors College will increase from the current 332 students to a 1000 students.
3. Meet the state?s and FAU?s strategic goals to increase federal (and other) research funding. The additional research infrastructure will also allow greater collaboration and cooperative grant funding between FAU faculty and Scripps and Max Planck faculty. Currently, the average annual funding for STEM faculty on the MacArthur campus is ~\$75,000 per faculty member and total STEM research funding is ~\$750,000 per year. By 2025, we expect annual faculty research funding to be greater than \$150,000 per faculty, and a total of greater than ~\$10 million annually
4. Increase licensing activity of intellectual property and ?spinout? companies based on FAU IP. Currently, four patents have been awarded to STEM faculty who recently moved from the Boca Raton Campus to the MacArthur Campus in Jupiter. These patents have been licensed to two Biotech startups in the Jupiter area. With expansion of STEM activity on the MacArthur Campus a significant increase in technology licensing activity by FAU will be expected.
5. Job creation and the corresponding economic development This facility will enable the university to create 45 regular and research faculty positions, 35+ postdoctoral fellowships, 75+ graduate student positions, and 500+ construction jobs The university will be able to use the following specific measures to document performance outcomes for the project:
 - a. Number of STEM Life Sciences students enrolled at FAU Jupiter
 - b. Number of graduate and post-doctoral fellows
 - c. Number of honors students interning at major research institutes (e.g. Scripps, Max Planck)
 - d. Number of grant proposals submitted
 - e. Percent of FAU Jupiter graduates placed in research positions
 - f. Organized research expenditures per faculty member

Strategic Partners and Shared Investments RESEARCH PARTNERS?Scripps Florida and the Max Planck Florida Institute for Neuroscience (MPFIN) have both agreed to make all of their equipment available to FAU. To maximize efficiencies, the three institutions recently entered into a reciprocal shared equipment agreement that equates to a \$20M match. In addition, the intuitions are coordinating their hiring and purchasing decisions to further increase efficiency and maximize their resources. FAU?s INVESTMENT?The university has committed more than \$3 million on a recurring basis to support the continued growth of the STEM Life Sciences Initiative at the Jupiter campus. The investment includes renovation of a 20,000 ft. research facility, transfer and hiring of new research faculty, establishment of a new joint degree programs with MPFIN.

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

Federal: 0

State: 3,000,000 (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