

# 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: Satellite Chiller Plant (BT-834)
2. Date of Submission: 12/29/2015
3. House Member Sponsor(s): Jose Diaz

## 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 )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	2,252,995	2,252,995	0	0	7,062,041	7,062,041

- 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: Dr. Kenneth Jessell
- b. Organization: Florida International University
- c. Email: KJessell@fiu.edu
- d. Phone #: (305)348-2101

6. Organization or Name of Entity Receiving Funds:

- a. Name: Florida International University
- b. County (County where funds are to be expended) Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding) Broward, Miami-Dade, Monroe, 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.)

Explanation:

- ? This request is for funding to complete the Satellite Chiller Plant; initial funding was provided in 2007-08 and the facility is partially completed, with three Chillers and Cooling Towers and two generators remaining
- ? Provides a capability that does not exist today and is greatly needed: Back-up electrical power (via two generators) that can sustain chilled water/air conditioning to critical research facilities in the event of an FP&L power shutdown (such as during a hurricane or during a load control shut-down). Without this back-up capability, critical research remains at risk due to the loss of local utility power.
- ? Three additional chillers and cooling towers also enable the University to produce chilled water more efficiently.
- ? This facility and the additional equipment provide the chilled water/air conditioning for 3 million square feet of space added to the campus since 2007, including research and lab facilities. This satellite chiller plant was specifically designed to support STEM research and instructional facilities at the undergraduate, graduate and research levels in the Academic Health Center (AHC) quadrant of the Modesto Maidique Campus (MMC).
- ? Provides the ability to maintain minimum required cooling level needed to operate the 7th largest public university campus in the US.
- ? High cooling need buildings have been added to the main campus (MMC) from 2009-10 including the College of Nursing (AHC 3), the Science Classroom Building (AHC 4), and the Stempel College of Public Health and Social Work (AHC 5), all focusing on STEM instruction and research labs.
- ? This is an equipment and infrastructure request only. The facility has already been designed to receive this equipment

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

Federal: 0

State: 0 (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