

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Mote Marine Laboratory Infrastructure Expansion - Sarasota County

2. Date of Submission: 02/07/2017

3. House Member Sponsor: Joe Gruters

Members Copied:

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? 2016-17

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 2016-17 <i>(If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2017-18 <i>(Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)</i>		
	Column:	A	B	C	D	E
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring Request <i>(Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)</i>
Input Amounts:		250,000	250,000		1,650,000	1,650,000

5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2017-18? No

5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency. Department of Economic Opportunity

6. Requester:

- a. Name: Michael Crosby
- b. Organization: Mote Marine Laboratory
- c. Email: mcrosby@mote.org
- d. Phone #: (941)388-4441

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: Michael Crosby
- b. Organization: Mote Marine Laboratory
- c. Email: mcrosby@mote.org
- d. Phone #: (941)388-4441

8. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name: David Shepp
- b. Firm: Southern Strategy Group
- c. Email: shepp@sostrategy.com
- d. Phone #: (863)581-4250

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

- a. Name: Mote Marine Laboratory
- b. County (County where funds are to be expended): Sarasota
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government

- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

The existing Mote Marine Laboratory infrastructure lacks the necessary office and laboratory space to accommodate and effectively utilize recent and 2020 forecasted growth in science & technology employees. The funded request will allow Mote to increase the world-class research we conduct; develop the next generation of scientific leaders; translate and transfer technology for the betterment of society and continue to our public service locally, statewide, nationally and internationally.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Request is for a Fixed Capital Outlay for the construction of 4,500 square feet of Class A research, technology,	1,650,000

	and science innovation space at Mote Marine Laboratory. As part of the existing master plan for Mote's main campus, which was approved by the City of Sarasota, additional space can be constructed with the build-out of a second and third floor on an existing one-story structure. This is the most cost effective option for adding much-needed laboratory for scientific staff.	
TOTAL		1,650,000

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

In October 2016, Mote Marine Laboratory successfully completed "Oceans of Opportunity", a comprehensive philanthropic fund-raising campaign. The campaign's success underscores that Florida residents and beyond care deeply about marine science. These funds also

provide the financial basis for Mote to increase the hiring of new PhD-level scientists and technician positions, if research infrastructure space on its main campus can be expanded.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

No

17. Will the requested funds be used directly for services to citizens?

No

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select all that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Expanding current research, technology and science innovation operations infrastructure will allow Mote to continue to hire highly skilled, scientific staff that will help address the serious threats facing oceans today setting Mote on a path to be a	During the 5 years following expansion of new research, technology and science innovation infrastructure, Mote will hire at least 9 new PhD level scientists. In addition, Mote PhD level researchers will secure on average, at least \$250,000

	world leader in finding solutions to these problems, and producing additional intellectual property that can serve as fuel for continued economic growth in Florida.	per year per PhD in research grants and operations support, resulting in an annual return on investment of at least \$2,250,000 per year.
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Highly skilled, scientific staff will be hired as part of the research infrastructure expansion. Mote is projected to hire at least an additional 9 PhD-level scientists by 2020 for a total of 45 PhD-level scientists.	Average investment by Mote for each new scientific, PhD-level staff hired will be \$145,000 per year, and Mote will secure research funding support each year of at least \$250,000 per PhD-level employee for a total of ~\$11,250,000 in research funding secured each year.
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	1,650,000	100.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	1,650,000	100%	

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

No