

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: Mote Marine Laboratory
2. Date of Submission: 12/17/2015
3. House Member Sponsor(s): Jim Boyd

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? Yes
- 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:	0	600,000	600,000	0	0	1,900,000	1,900,000

- 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: Michael Crosby
- b. Organization: Mote Marine Laboratory
- c. Email: mcrosby@mote.org
- d. Phone #: (941)388-4411

6. Organization or Name of Entity Receiving Funds:

- 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) Manatee, Sarasota

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.)

This funding request is for a Fixed Capital Outlay for the construction of 5,000 square feet of Class A research, technology, and science innovation laboratories at Mote Marine Laboratory. Over the last 60 years, Mote has grown from a single PhD level scientist to 36 PhD scientists. In the last 12 months, Mote has hired 4 new PhD scientists, and by 2020 Mote will have a total of 45 PhD researchers.

The existing infrastructure lacks the necessary office and laboratory space to accommodate and effectively utilize the recent and 2020 forecasted Mote science growth. 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 and office space for the expanding Mote scientific staff.

Growing 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 world leader in finding solutions to these problems, and producing additional intellectual property that can serve as fuel for continued economic growth in Florida.

Mote established a 2020 Vision and Strategic Plan, which lays out a course for growth that the organization needs to undertake in order to increase the economic impact of their scientific and outreach mission as well as benefits to the community. The plan articulates key priorities, including the need to: increase the world-class research conducted at Mote; develop the next generation of scientific leaders; translate and transfer technology for the betterment of society

and continue our public service locally, statewide, nationally, and internationally.

Over a dozen distinct and protected intellectual property (IP) assets have been created by Mote research over the last 10 years. The IP has already attracted private investments that has recently established a new private aquaculture enterprise in Sarasota. Additional Mote research-based IP in other areas ranging from potential therapies for human cancer to new antibiotics and wound-healing technologies, to automated water quality assessment devices that can help local drinking water municipalities save money and protect human health, are all poised for technology transfer to new start-up companies in Florida.

During the 5 years following expansion of new research, technology and science innovation infrastructure, Mote will hire 10 new PhD level scientists. In addition, Mote PhD level researchers will secure on average, at least \$250,000 per year per PhD in research grants and operations support, resulting in an annual return on investment of at least \$2,500,000 per year by 2020.

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: 1,100,000

Other: 0

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

No