

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: Strategic Land Acquisition (BT-908)
2. Date of Submission: 01/31/2016
3. House Member Sponsor(s): Erik Fresen

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	5,000,000	5,000,000		0	20,000,000	20,000,000

- 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: 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.)

Funds will be spent for acquisition of 64 acres adjacent to the main FIU campus.

FIU, Miami Dade County and Miami Dade County Fair and Expo have been working since 2010 to develop expansion and Fair relocation plans. Independent economic impact study indicates that acquisition would contribute \$900M in construction and a recurring economic benefit of \$541M per year to the local economy. Academic space built on this land would support instruction, research, service, and community engagement. Increasing enrollment has a direct impact on the local economy. Emphasis placed on jobs and ties to the business community, working with local businesses, such as utilities, design/engineering and construction firms in addition to industry and government to promote the development and commercialization of research. The land acquisition would result in an expansion of an estimated 500 permanent new jobs within 5 years.

Campus is the second smallest in size and has the highest FTE and headcount per acre in the SUS, at 104 headcount/acre, and 59 FTE/acre, as compared to the SUS averages of 37 headcount/acre and 22 FTE/acre. Land acquisition would support the enrollment of approximately 11,000 additional students.

This initiative was approved in 2014 by Miami-Dade residents in a county-wide referendum by 65% vote.

FIU estimates that within 5-10 years of the land acquisition (i.e. allowing time for construction, etc.), FIU will increase research funding by \$50-60 million annually.

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