

FLORIDA ATLANTIC UNIVERSITY

Issue Title:	<i>Applied A.I. & Big Data Analytics (“AI/Data”)</i>
Total Amount Requested:	<i>\$18.1M (original), \$16.7M (BOG recommended)</i>
Multi-Year Request?	<i>No</i>

1. Is the Total Amount recommended in the proposed allocation sufficient?

The \$16.7M proposed allocation will be sufficient, as the university will adjust its plans for the recurring LBR funding. First, FAU will leverage any accumulated *University of Distinction* carryforward funds for startup research funding and for infrastructure costs. Per the spending plan below, FAU removed “AI/Data student employment” (an innovative undergraduate recruitment proposal) in order to right-size the request. Also, some research institute requests were adjusted. Additionally, FAU proposes to leverage \$5.3M in new performance-based funding to cover the LBR’s original one-time costs.

2. If the Total Amount recommended is appropriated, how will these resources be deployed?

Success networks for undergraduate students	\$1.2M
Enhanced instruction <i>via</i> graduate students	\$4.4M
Institute for Artificial Intelligence, Autonomy, and Data Analytics (AriADA)	\$1.4M
Institute for Sensing and Embedded Network Systems Engineering (I-SENSE)	\$1.0M
Harbor Branch Oceanographic Institute (HBOI)	\$1.0M
Total University of Distinction legislative budget request	\$9M

Please note: while LBR-funded faculty searches are underway for Fall 2021 start dates, FAU plans to use the accumulated *University of Distinction* carryforward funds for startup research funding and for infrastructure costs.

Jupiter High Performance Computing (HPC) - AI/Data processing	\$3.0M
Fort Lauderdale Media Technology and Entertainment (MTE) Lab for AI integration with virtual/augmented/extended reality	\$0.5M
AI Robotics Testbed - Ocean/sea-surface/ground/air	\$1.8M
Subtotal PBF request (original <i>University of Distinction</i> LBR one-time costs)	\$5.3M
Initiatives to boost institutional performance in state metrics	\$2.4M
Total performance-based funding request	\$7.7M

The university will use the balance of performance funds to enhance university outcomes with state metrics, as we do with current funding. Such funds are allocated strategically each year to ensure the university is budgeting according to its 2025 strategic plan. For example, the university is actively exploring AI-driven chatbot solutions for student success purposes.

**2020-2021 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
(to be completed for each issue)**

University: Florida Atlantic University
University of Distinction
Issue Title: AI/Data - FAU100

	<u>NON- RECURRING</u>	<u>RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	15.00	0.00	15.00
Other (A&P/USPS)	5.00	0.00	5.00
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Total	20.00	0.00	20.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$100,000	\$0	\$100,000
Other (A&P/USPS)	\$75,000	\$0	\$75,000
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Total	\$175,000	\$0	\$175,000
	=====	=====	=====
Salaries and Benefits	\$2,400,000	\$0	\$2,400,000
Other Personal Services	\$7,400,000	\$0	\$7,400,000
Expenses	\$8,300,000	\$0	\$8,300,000
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
_____	\$0	\$0	\$0
_____	\$0	\$0	\$0
_____	\$0	\$0	\$0
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Total All Categories	\$18,100,000	\$0	\$18,100,000
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