

**University of Central Florida
FPCE Budget Master**

| | First Year | Second Year | Third Year | Total | |
|---------------------------------------|---------------------|---------------------|-------------------|---------------------|---------------------|
| | FPCE | FPCE | FPCE | FPCE | Match |
| <u>Nanophotonics</u> | | | | | |
| 1) 2 Endowed Chairs | \$ 1,000,000 | | | \$ 1,000,000 | \$ 1,000,000 |
| 2) Start-up packages for Chairs | | \$ 800,000 | | \$ 800,000 | \$ 200,000 |
| 3) Base Salary for Chairs | | | | \$ - | \$ 520,000 |
| 4) Nano Fabrication Facility | | | | \$ - | \$ 3,500,000 |
| 5) Additional nanophotonic faculty | | | | \$ - | \$ 300,000 |
| 6) Start-up for new hires | | | | \$ - | \$ 300,000 |
| 7) Competitive Projects | | \$ 750,000 | \$ 750,000 | \$ 1,500,000 | \$ - |
| 8) FHTCC | | | | \$ - | \$ 132,000 |
| 9) Anticipated Industry/Federal Match | | | | | \$ 3,264,000 |
| Total Nanophotonics | \$ 1,000,000 | \$ 1,550,000 | \$ 750,000 | \$ 3,300,000 | \$ 9,216,000 |

| | | | | | |
|---------------------------------------|---------------------|---------------------|-------------------|---------------------|---------------------|
| <u>Biophotonics</u> | | | | | |
| 1) 2 Endowed Chairs | \$ 1,000,000 | | | \$ 1,000,000 | \$ 1,000,000 |
| 2) Start-up packages for Chairs | | \$ 800,000 | | \$ 800,000 | \$ 200,000 |
| 3) Base Salary for Chairs | | | | | |
| 4) Additional biophotonic faculty | | | | \$ - | \$ 200,000 |
| 5) Competitive Projects | | \$ 750,000 | \$ 750,000 | \$ 1,500,000 | \$ - |
| 6) FHTCC | | | | \$ - | \$ 132,000 |
| 7) Anticipated Industry/Federal Match | | | | | \$ 3,264,000 |
| Total Biophotonics | \$ 1,000,000 | \$ 1,550,000 | \$ 750,000 | \$ 3,300,000 | \$ 4,796,000 |

| | | | | | |
|---------------------------------------|-------------|-------------------|-------------------|---------------------|---------------------|
| <u>Imaging</u> | | | | | |
| 1) Endowed Chair | | | | \$ - | \$ 1,000,000 |
| 2) Start-up packages for Chairs | | | | \$ - | \$ - |
| 3) Additional imaging faculty | | | | \$ - | \$ - |
| 4) Competitive Projects | | \$ 750,000 | \$ 750,000 | \$ 1,500,000 | \$ - |
| 5) FHTCC | | | | \$ - | \$ 132,000 |
| 6) Anticipated Industry/Federal Match | | | | | \$ 3,264,000 |
| Total Imaging | \$ - | \$ 750,000 | \$ 750,000 | \$ 1,500,000 | \$ 4,396,000 |

| | | | | | |
|---|---------------------|---------------------|---------------------|----------------------|----------------------|
| <u>Center Development and Technology Commercialization</u> | | | | | |
| 1) Endowment to support Professorships | \$ 1,000,000 | | | \$ 1,000,000 | \$ - |
| 2) FPCE Incubator Support | | \$ 200,000 | \$ 200,000 | \$ 400,000 | \$ - |
| 3) Orange County Incubator Support | | | | \$ - | \$ 300,000 |
| 4) City of Orlando | | | | \$ - | \$ 300,000 |
| 5) Support of CFIC | | \$ 100,000 | \$ 100,000 | \$ 200,000 | \$ 450,000 |
| 6) Investment in Inflexion | | | | \$ - | \$ 150,000 |
| 7) NSF Entrepreneurship Grant | | | | \$ - | \$ 900,000 |
| 8) Outreach | | \$ 100,000 | \$ 100,000 | \$ 200,000 | \$ - |
| 9) Support of Partnership Activities | | \$ 50,000 | \$ 50,000 | \$ 100,000 | \$ - |
| 10) UCF Support of UCF Incubator | | | | \$ - | \$ 1,800,000 |
| Total Commercialization | \$ 1,000,000 | \$ 450,000 | \$ 450,000 | \$ 1,900,000 | \$ 3,900,000 |
| Total Cost | \$ 3,000,000 | \$ 4,300,000 | \$ 2,700,000 | \$ 10,000,000 | \$ 22,308,000 |

FPCE Operating Budget for Research Task

| | FY 04 FPCE | FY 05 FPCE | Match |
|-----------------------------------|---------------------|---------------------|------------|
| Nanophotonics | | | |
| 1) Competitive Projects | \$ 700,000 | \$ 700,000 | \$ - |
| 2) FHTCC (see note 2) | | | \$ 132,000 |
| Subtotal | \$ 700,000 | \$ 700,000 | \$ - |
| | | | \$ 132,000 |
| | | | \$ - |
| Biophotonics | | | |
| 1) Competitive Projects | \$ 700,000 | \$ 700,000 | \$ - |
| 2) FHTCC (see note 2) | | | \$ 132,000 |
| Subtotal | \$ 700,000 | \$ 700,000 | \$ - |
| | | | \$ 132,000 |
| | | | \$ - |
| Imaging | | | |
| 1) Competitive Projects | \$ 650,000 | \$ 650,000 | \$ - |
| 2) FHTCC (see note 2) | | | \$ 132,000 |
| Subtotal | \$ 650,000 | \$ 650,000 | \$ - |
| | | | \$ 132,000 |
| | | | \$ - |
| Total Research Task Budget | \$ 2,050,000 | \$ 2,050,000 | \$ 396,000 |
| Total FPCE | \$ 4,100,000 | | |
| Total Match | \$ 396,000 | | |

FPCE Center Development and Technology Commercialization Budget

| | FY 03 | FY 04 | |
|--|-------------------|---------------------|---------------------|
| | FPCE | FPCE | Match |
| 1) FPCE Incubator Services | \$ 200,000 | \$ 200,000 | \$ - |
| | | | \$ - |
| 2) Orange County Incubator Support | | | \$ 300,000 |
| | | | \$ - |
| 3) City of Orlando | | | \$ 300,000 |
| | | | \$ - |
| 4) Support of CFIC | \$ 100,000 | \$ 100,000 | \$ 450,000 |
| | | | \$ - |
| 5) Investment in Inflexion | | | \$ 150,000 |
| | | | \$ - |
| 6) NSF Entrepreneurship Grant | | | \$ 900,000 |
| | | | \$ - |
| 7) Outreach | \$ 100,000 | \$ 100,000 | \$ - |
| | | | \$ - |
| 8) Support of Partnership Activities | \$ 50,000 | \$ 50,000 | \$ - |
| | | | \$ - |
| 9) UCF Support of UCF Incubator | | | \$ 1,800,000 |
| | | | \$ - |
| | | | \$ - |
| Total Center Development & Technology Commercialization (total includes 5% F&A costs) | \$ 450,000 | \$ 450,000 | \$ 3,900,000 |
| Total FPCE | \$ 900,000 | | |
| Total Match | | \$ 3,900,000 | |