

**BOARD OF GOVERNORS, STATE UNIVERSITY SYSTEM OF FLORIDA
PROPOSAL TO ESTABLISH A NEW TYPE I, II, OR III CAMPUS, OR SPECIAL
PURPOSE CENTER**

Florida International University
University Submitting Proposal

Torrey Pines @ FIU

Proposed Name of Educational Site
Special Purpose Center

Site ID

Proposed Type of Educational Site

(Type I, II, or III Campus, or Special Purpose Center)

11350 SW Village Parkway
Port St. Lucie, Florida 34987

March 1, 2020

Physical Address of Educational Site

(US Site: address, city, state, zip) (International site: street
address, number, city, county/province, country)


Proposed Opening Date

(First date and term student instruction will be offered at
the site)

The submission of this proposal constitutes a commitment by the university that, if the proposal is approved, the necessary financial resources and the criteria for establishing or relocating an educational site have been met prior to the initiation of the first course offerings.

December 5, 2019
Date Approved by the University Board of
Trustees


President
Date 12-5-19


Signature of Chair, Board of
Trustees Date


Vice President for Academic
Affairs Date 12-5-19

Under Projected Enrollment, provide headcount (HC) and full-time equivalent (FTE) student enrollment estimates by level from Table 1 in Appendix A for Years 1 and 5, or the Final Year of implementation if it exceeds five. Under Projected Costs, provide revenues and expenses from Table 2 and capital project costs from Table 3 for Years 1 and 5, or the Final Year if it exceeds five.

Projected Site Enrollment (from Table 1)			
		HC	FTE
Undergraduate	Year 1	0	0
	Year 5	0	0
Graduate	Year 1	0	0
	Year 5	0	0

Projected Costs (from Tables 3 and 4)				
Operational			Capital Projects	Total Cost
	E&G Funding	Other (Contracts & Grants, Auxiliary)		
Year 1	1,102,086	1,587,988	0	2,690,074
Year 2	2,846,997	9,518,093	0	12,365,090
Year 3	4,070,131	12,683,357	0	16,753,488
Year 4	4,837,332	12,737,191	0	17,574,523
Year 5	3,573,213	12,734,796	0	16,308,009

Note: This outline and the questions pertaining to each section must be reproduced within the body of the proposal to ensure that all sections have been satisfactorily addressed. Tables 1 through 4 are to be included as Appendix A and not reproduced within the body of the proposals because this often causes errors in the automatic calculations.

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Signature of Chair, Board of Trustees	Date	Vice President for Academic Affairs
		Date

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I. Introduction

A. Provide a short description of the project and rationale for the request to establish an educational site, including the main purpose for this site (research, instruction, administration, student services, etc.).

Torrey Pines @ FIU is a 108,165 sq. ft. special purpose center located in the Florida Center for Innovation and Tradition at 11350 SW Village Parkway in Port St. Lucie, Florida. It provides FIU faculty a state-of-the-art research facility that includes fully functional wet laboratories, a Nuclear Magnetic Resonance (NMR) laboratory, vivarium and auditorium. This facility will enhance our research base in the STEM fields of chemistry and chemical biology and accelerate FIU's translational medicinal chemistry and chemical biology research, drug discovery and basic research efforts leading to the cure of diseases in areas of cancer and neurodegenerative diseases. It will provide further a venue for graduate students and postdocs to further their knowledge and training in this field while working on related sponsored research and scholarly activities.

The research facility is located on land in which currently there is a Ground Lease between the City of Port St. Lucie, as landlord, and TPIMS Land Company, LLC, as tenant. TPIMS Land Company, LLC will be assigning its interest in the Ground Lease to FIU, and FIU will be assuming the obligations as tenant thereunder. Previously, the City of Port St. Lucie transferred the title of the building located on the Ground Lease premises to TPIMS Land Company, LLC. TPIMS Land Company, LLC will be transferring the title of the building to FIU at no cost. The building has been recently appraised and has a current market value of \$16 million. Upon expiration of the Ground Lease in November 15, 2026, the City of Port St. Lucie will transfer title of the Ground Lease premises to FIU as specified in the Ground Lease.

B. Provide a short narrative assessment of how the establishment of the educational site supports the university mission and the goals incorporated into the university strategic plan and Board of Governors State University System Strategic Plan.

The establishment of this site will enhance FIU's commitment to achieving excellence in the tripartite mission of teaching, research and public service. Specifically, it will provide much needed research space that will enhance and expand FIU's research portfolio along with improving the quality and reputation of scholarship, research and innovation which strongly align with the research-

related metrics of both the university's and Board of Governor's strategic plans. Specifically, Torrey Pines @ FIU will accelerate FIU's translational research, drug discovery and basic research efforts leading to the cure of diseases in areas of cancer and neurodegenerative diseases. In addition to growing the research enterprise that can provide cures, relief of pathological symptoms or protection from disease Torrey Pines @ FIU also provides an opportunity for collaborations with Cleveland Clinic and opportunities for graduate and post-doctoral training in these areas. It also will be instrumental in providing an environment that can lead to commercialization opportunities and business development through new discoveries.

- C. Provide a timetable of critical benchmarks that must be met for full implementation which can be used to monitor progress (planning, design, funding, construction, etc.). The timetable should also include ensuring appropriate accreditation of the proposed educational site and any proposed programs requiring specialized accreditation, if required.**

Approval by BOG	Jan 30, 2020
Transfer of the Building to FIU	March 1, 2020
Transfer of Ground Lease and other assets to FIU	March 1, 2020
Building Improvements	Begin June 30, 2020
Faculty hiring completed	August 31, 2020

II. Need and Demand Assessment

- A. Provide a detailed assessment of unmet local student demand for access to academic programs in the vicinity of the proposed educational site. Complete Table 1 in Appendix A to enrollment projections for unduplicated student headcount and FTE by degree program and level.**

Not applicable; instructional activities will not take place.

- B. Provide a detailed data-driven assessment that describes unmet local and regional workforce need for programs and services to be offered at the proposed educational site. In the appendices, provide letters of support from the local community and business interests.**

Not applicable; instructional activities will not take place.

III. Academic Programs and Courses

- A. Provide a list of the degree programs, partial programs, or college credit certificates and courses to be offered at the proposed educational site by year five or the Final Year of implementation if different, using Table 1 in Appendix A. The proposed degree programs must be identified by six-digit CIP Code, by program title, and degree level.**

Not applicable; instructional activities will not take place.

- B. Provide an explanation as to how the proposed degree programs and courses will be affiliated with similar programs offered on the central campus and/or other educational sites of the university. Will they be independent or an extension of existing programs?(Please see BOG regulation 8.011 (5))**

Not applicable; instructional activities will not take place.

- C. Provide an assessment, supported with data, that justifies any duplication of degree programs and services that might already be provided by an existing state university or Florida College System campus in the vicinity of the proposed educational site. Describe any discussions that have taken place with affected colleges and universities and provide letters of support or letters of concern in the appendices.**

Not applicable; instructional activities will not take place.

IV. Administration and Student Support Services

- A. Describe the administrative structure of the proposed educational site and how it will relate to the central administration of the university. Include any necessary funding in the financial plan outlined in Table 2 of Appendix A.**
The site will be a FIU research facility. Due to the location and research focus, it will be managed by the Office of the Vice President for Research and Economic Development with an on-site Director who will be responsible for the support staff, facility management, and operations on a daily basis. Capital improvements will be managed by Office of the Associate Vice President for Facilities Management operations in conjunction of the Office of the Vice President for Research and Economic Development. All support for the operations will come from the overhead produced from externally sponsored projects and existing E&G funds to support research.

- B. Describe how the proposed site will provide student services, either onsite or online from the central university campus.**

Not applicable; instructional activities will not take place.

- C. Provide a plan to provide library services and other instructional resources that will support the proposed programs. Include any necessary funding in the financial plan outlined in Table 2 of Appendix A.**

Not applicable; instructional activities will not take place.

V. Budget and Facilities

- A. Provide a projected operational budget using Table 2 in Appendix A that includes revenues and expenses out to year five, or the final year of implementation if different. Provide a narrative that explains the cost assumptions reflected in Table 2. Include the operational costs on the proposal cover page.** FIU has already recruited four research faculty with total annual grant awards of \$3.5 million and is in the process of recruiting six additional research faculty that will be located in the research facility by the end of FY 19/20. By the end of FY 20/21, a grand total of 18 faculty, along with their research support staff, will occupy the facility. An administrative staff of 5.6 FTEs will initially support these research teams, which includes the Director of Torrey Pines @ FIU and will grow to a total of 8 FTEs by the end of FY 20/21. Total expenses, which includes facility operations, will increase from \$2.6 million to \$17.5 million during the start-up period and will stabilize around \$16 million based on research activity and capacity. Revenue to support this operation will come from two sources: overhead earned on increased sponsored research awards and current funding to support research.
- B. Use Table 3 in Appendix A, to identify each facility or facilities required to establish the proposed educational site, and any additional facilities that will be required once the site has reached its expected size and enrollments. Include capital facility costs on the proposal cover page.**
There are no additional facilities needed.
- C. Describe ownership of the new location and provide documentation of ownership or lease agreements, to include any special clauses, easements, or deed restrictions. If the property is a gift, provide the gift agreement. Please provide information on the type of ownership if the site is leased or owned (if leased please provide information on the duration of the lease and the entity that owns the lease). If the site is joint-use please provide the name of the other entity in the joint agreement as well as the total number of students this site will serve from year 1 through year 5.**

The research facility is located on land in which currently there is a Ground Lease between the City of Port St. Lucie, as landlord, and TPIMS Land Company, LLC, as tenant. TPIMS Land Company, LLC will be assigning its interest in the Ground Lease to FIU, and FIU will be assuming the obligations as tenant thereunder. Previously, the City of Port. St. Lucie transferred the title of the building located on the Ground Lease premises to TPIMS Land Company, LLC. TPIMS Land Company, LLC will be transferring the title of the building to FIU at no cost. Upon expiration of the Ground Lease in November 15, 2026, the

City of Port St. Lucie will transfer title of the Ground Lease premises to FIU as specified in the Ground Lease.

D.

E. **Are the facilities owned or leased by the University?** Upon transfer of title and assignment of lease as explained above.

Owned Leased

VI. Addendum for International Campuses and Special Purpose Centers

If the proposed site is international, include a copy of any MOU or other agreements related to the site as an appendix Not applicable.

The University certifies that all requirements of BOG Regulation 8.009(3)(f) have been met.

APPENDIX A
TABLE 1
DEGREE PROGRAMS PLANNED AND PROJECTED ENROLLMENTS
(Annual Unduplicated Headcount and FTE)

CIP Code	Baccalaureate Degree Program Title	Degree Level	Year 1		Year 2		Year 3		Year 4		Year 5	
			Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
xxxx	xxxxxxxxxx	B	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	B	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	B	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	B	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	B	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	B	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	B	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	B	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	B	0	0	0	0	0	0	0	0	0	0
TOTAL BACCALAUREATE			0	0	0	0	0	0	0	0	0	0

CIP Code	Master's Degree Program Title	Degree Level	Year 1		Year 2		Year 3		Year 4		Year 5	
			Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
xxxx	xxxxxxxxxx	M	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	M	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	M	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	M	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	M	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	M	0	0	0	0	0	0	0	0	0	0
TOTAL MASTER'S			0	0	0	0	0	0	0	0	0	0

CIP Code	College Credit Certificate Program Title	Course Level	Year 1		Year 2		Year 3		Year 4		Year 5	
			Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
xxxx	xxxxxxxxxx	G	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	G	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	G	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	G	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	G	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxx	UG	0	0	0	0	0	0	0	0	0	0
TOTAL MASTER'S			0	0	0	0	0	0	0	0	0	0

NOTE: Add Year columns as necessary to cover the period of time needed for full implementation.

APPENDIX A

TABLE 4

SUMMARY FINANCIAL PROJECTIONS TO FULL IMPLEMENTATION

Fiscal Year Ending June 30	Year 1	Year 2	Year 3	Year 4	Year 5
General Operations Revenues	2020	2021	2020	2021	2022
Carry Forward from Prior Year	0	0	0	0	0
General Revenue/Lottery					
State Allocations (GR/Lottery)	1,102,086	2,846,997	4,070,131	4,837,332	3,573,213
Tuition/Tuition Differential and Fees					
Tuition (Matriculation)	0	0	0	0	0
Tuition (Differential, 70% UG Support)	0	0	0	0	0
Out of State Student Tuition Fees	0	0	0	0	0
Research Trust Funds (by title)					
XYZ Trust Fund	0	0	0	0	0
Financial Aid and Academic Related Fees					
Financial Aid	0	0	0	0	0
Tuition (Differential, 30% Financial Aid)	0	0	0	0	0
Out of State Financial Aid	0	0	0	0	0
Student Technology Fee	0	0	0	0	0
Student Distance Learning Fee	0	0	0	0	0
Other Fees (Material/Supply), Facility/Equipment, etc.)	0	0	0	0	0
Other Revenues					
Grants and Overhead funds	908,427	7,175,011	10,267,905	12,272,655	12,456,745
Rental Income	283,374	850,121	875,624	901,893	928,950
Total Revenues	2,293,887	10,872,129	15,213,660	18,011,880	16,958,908
General Operations Expenses					
Compensation and Employee Benefits	972,131	5,091,801	7,037,681	8,222,681	8,232,287
Shared Services	0	0	0	0	0
Incremental Shared and/or Contractual Services Costs	0	0	0	0	0
Library Services/e-Collections	0	0	0	0	0
Contractual Services	0	0	0	0	0
Plant Costs and Operating Supplies	1,075,381	5,315,301	6,786,825	5,782,778	5,087,123
Financial Aid, Scholarships, Stipends	89,181	179,180	254,180	299,180	338,006
Equipment	415,991	1,207,374	1,878,941	2,328,429	1,828,684
Professional Service and Travel	137,390	571,434	795,861	941,455	821,909
List:	0	0	0	0	0
Total Expenses	2,690,074	12,365,090	16,753,488	17,574,523	16,308,009
Operating Net Revenues Over Expenses	-396,187	-1,492,961	-1,539,828	437,357	650,899

NOTE: Add Year columns as necessary to cover the period of time needed for full implementation.

Start up period deficits will be covered by F&A from sponsored resarch funds

GEOGRAPHIC LOCATION: (campus name & city)
PROJECT DESCRIPTION/TITLE:

COUNTY:
PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date	Space Detail for Remodeling Projects			
								BEFORE		AFTER	
								Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Totals	<u>0</u>		<u>0</u>		<u>0</u>						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation											
Total Construction - New & Rem./Renov.					<u>0</u>			Total	<u>0</u>	Total	<u>0</u>

SCHEDULE OF PROJECT COMPONENTS

	Funded to Date	ESTIMATED COSTS					Funded & In CIP
		Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Cost							0
1. a.Construction Cost (from above)							0
Add'l/Extraordinary Const. Costs							0
b.Environmental Impacts/Mitigation							0
c.Site Preparation							0
d.Landscape/Irrigation							0
e.Plaza/Walks							0
f.Roadway Improvements							0
g.Parking ___ spaces							0
h.Telecommunication							0
i.Electrical Service							0
j.Water Distribution							0
k.Sanitary Sewer System							0
l.Chilled Water System							0
m.Storm Water System							0
n.Energy Efficient Equipment							0
Total Construction Costs	0	0	0	0	0	0	0
2. Other Project Costs							0
a.Land/existing facility acquisition							0
b.Professional Fees							0
c.Fire Marshall Fees							0
d.Inspection Services							0
e.Insurance Consultant							0
f.Surveys & Tests							0
g.Permit/Impact/Environmental Fees							0
h.Artwork							0
i.Moveable Furnishings & Equipment							0
j.Project Contingency							0
Total - Other Project Costs	0	0	0	0	0	0	0
ALL COSTS 1+2	0	0	0	0	0	0	0

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		<u>0</u>	TOTAL		<u>0</u>	<u>0</u>