



CSUSB

CALIFORNIA STATE UNIVERSITY
SAN BERNARDINO | 2016 MASTER PLAN
PHASING + COSTING



1.1 INTRODUCTION + APPROACH

As the facilities and improvements envisioned in the 2016 Master Plan will be developed incrementally over a long period of time, the conceptual framework clusters the future facilities and improvements into twenty-four major projects. Each of the major projects could be developed either separately or concurrently with other groups. Campus administrators should move forward on any particular project for which funding can be found at any time - especially if that facility can serve shared use.

APPROACH TO IMPLEMENTATION

This Implementation + Phasing Plan is intended to support informed decision-making about development and funding among leaders in the CSUSB San Bernardino campus community. It is a flexible framework that does not promise specific timing, but rather offers a logical order for developments over the years.

The Implementation + Phasing Plan informs three major elements addressing spatial, temporal, and funding dimensions of a rational capital improvement effort:

- 1. Potential Timing Impacts and Relationships:**

Timing of each phase depends on student population growth rates, and the predicted need of ever-changing pedagogy. An

assessment of that relationship is provided first. The “Project Time Horizon” and “Campus Growth Phasing by FTE” tables will help administrators discuss the key question, “when is this plan full implemented,” and, “when do we prepare for the next project?” The Project Gantt Chart illustrates how those efforts are grouped and stack up relative to each other – with indications of probable funding source. It should be noted that with the limited availability of State funding wherever State Funds have been noted, the University should be investigating alternate sources of finance.

- 2. Spatial Grouping of Related Projects:**

Plan diagrams in this section are the primary communication of proposed phasing and project clustering. These should make clear that each phase is set to a different development theme in response to predicted student need priorities. Beginning with an emphasis on student support services, each following phase answers the call to respectively address infill priorities, build a suitable gateway and periphery, enhance the northern end of campus, and utilize the full extent of Coyote Walk as the primary development spine.

- 3. Detailed Cost Estimation:**

Costs are tabulated by phase and grouped by projects that are either state-funded, fee/bond funded, or potentially developed in partnership. The cost estimation for this Master Plan includes a separate list for site developments separate, yet equally important, to building projects. Those are tabulated together at the end of this chapter, but are recommended for inclusion in phases as listed next to each plan diagram.

It is highly recommended that the Campus continue to develop innovative funding models. The master plan team has worked with the campus administration to craft a unique lease-back funding model for the new CEL building. Other such public-public partnerships and public-private partnerships are highly encouraged going forward in order to meet the needs of students. Essential to this effort will be the drafting of a fundraising plan and appointment of dedicated fundraising and development leadership who can focus on this continual outreach and innovation in project financing.

RESPONSIVE GROWTH: PHASED DEVELOPMENT AS NEEDED

First and foremost, the phased growth of CSUSB must be staged according to increments of incoming FTE over the years. Regulated growth according to student population, as such, is de-rigueur for capital improvements and expansion in the CSU system. Funding is keyed to approvals on the basis of student spatial ratios which demand maximized use of existing space before funding can commence to support construction and maintenance. Therefore, this phased development plan for the CSUSB San Bernardino campus is broken into stages defined by student population levels – rather than periods time.

The starting year for the 2016 master plan includes an FTE of 16,478. Growth toward 25,000 FTE, if divided into five stages, occurs in increments of approximately 1,700 FTE students. Assessing growth rates of 1%, 2%, and 3% allows the master planning team to frame potential time-periods for phasing under these corresponding growth rates. This assessment puts completion time-horizons for the 2016 Master Plan between 2030 and 2065. That outcome depends on acceptance rates, attendance, and growth caps which occur going forward. The master planning team generally believes a growth rate of 2% is probable based on recent demographic and University data. In that case, each phase is likely to last 5 to 6 years and will require the construction of about 60,000 GSF per year to keep pace with increases in FTE. Based on average building size in this 2016 Master Plan, CSUSB administrators should plan to build almost one building per year in that scenario.

This Master Plan is flexible according to changes in growth rates, student population, available funding. This analysis is intended as a mere guideline to support informed discussion of student population impact on implementation timing. The most important aspect of this Implementation Plan is the proposed order of events.

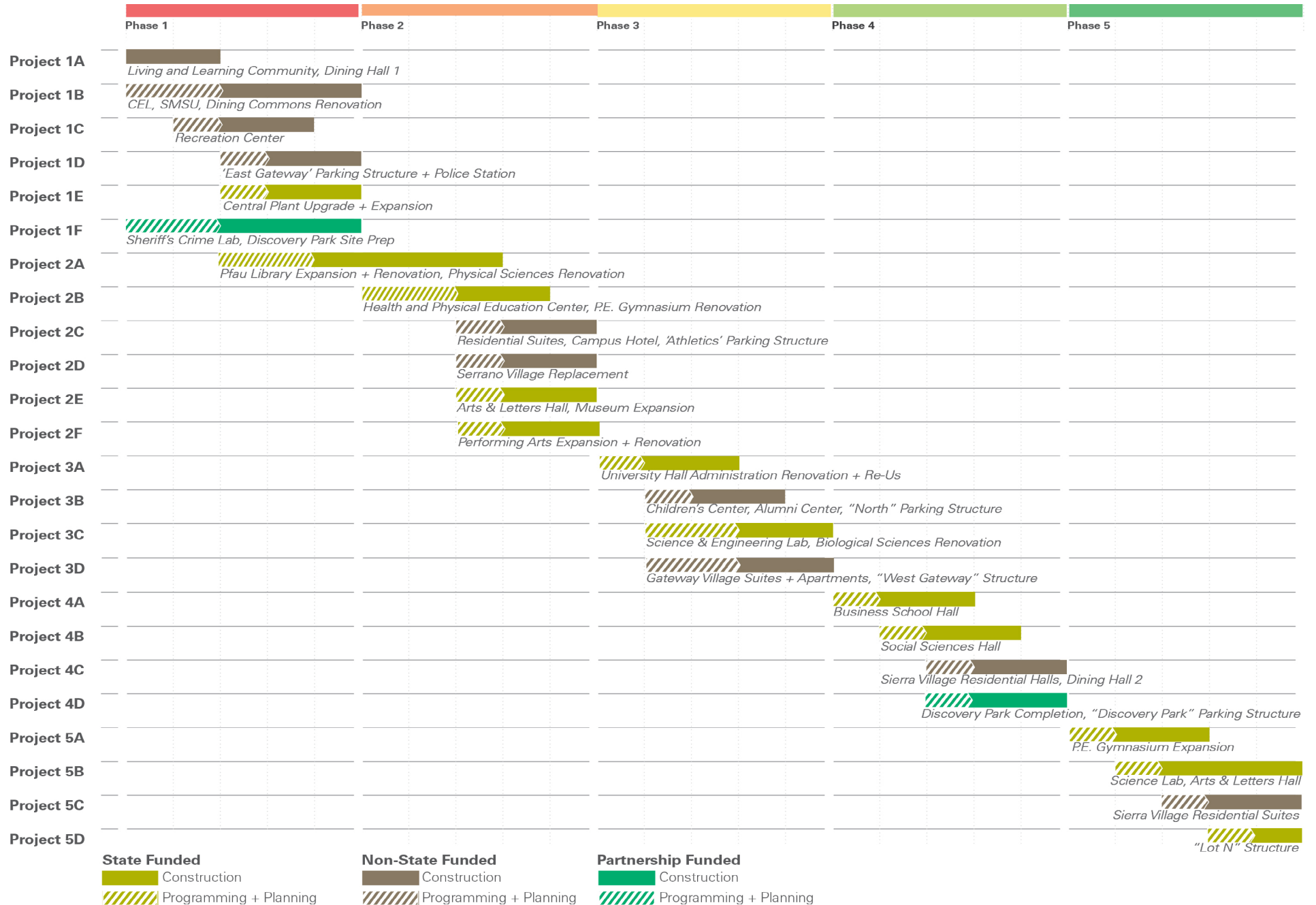
TABLE 1-1: PROJECT TIME HORIZON + DEVELOPMENT PER YEAR

	Potential Growth Rate (1%)	Potential Growth Rate (2%)	Potential Growth Rate (3% +)	Campus Growth Per Year as Proposed
<i>Estimated Years to 25k FTE</i>	50	25	15	15
<i>Estimated Years per Phase</i>	10	5	3	5
<i>Estimated Avg GSF per Year</i>	30,000/Year	60,000/Year	100,000/Year	100,000/Year
Starting Year Data:	2015			
Phase 1	2015-2024	2015-2019	2015-2017	67,000
Phase 2	2025-2034	2020-2024	2018-2020	92,000
Phase 3	2035-2044	2025-2029	2021-2023	51,000
Phase 4	2045-2054	2030-2034	2024-2026	50,000
Phase 5	2055-2064	2035-2039	2027-2029	48,000
Master Plan Horizon	2065	2040	2030	
Development Pace Understanding	<i>“About One Building Every Other Year”</i>	<i>“About One Building Every Year”</i>	<i>“About Two Buildings Every Year”</i>	Total Based on This Per/Yr Estimate: 1,540,000

TABLE 1-2: CAMPUS GROWTH PHASING BY FTE INCREMENTS

	Campus FTE at End of Each of Five Phases	FTE Increase Over Each of Five Phases	Approximate New Development Each Phase (GFA)	Approximate New Development Cumulative (GFA)
Starting Year Data:	16,478	N/A	N/A	N/A
Phase 1 Development	18,182	1,704	325,000 - 350,000	325,000 - 350,000
Phase 2 Development	19,887	1,704	450,000 - 475,000	775,000 - 825,000
Phase 3 Development	21,591	1,704	250,000 - 275,000	1,025,000 - 1,100,000
Phase 4 Development	23,296	1,704	250,000 - 275,000	1,275,000 - 1,375,000
Phase 5 Development	25,000	1,704	225,000 - 250,000	1,500,000 - 1,625,000

FIG 1-1: CAMPUS PROJECT PHASING GANTT CHART



RESPONSIBLE GROWTH: STEPS TOWARD A WELL- ROUNDED COMMUNITY

Prioritizing development that establishes a much higher level of student amenities and supporting services will elevate the campus to a more urban setting. Providing a 24/7 setting that encourages students to spend more time on campus, collaborating, learning, and living depends on a critical mass and synergy that will come with the up-front completion of the SMSU expansion, CEL headquarters, additions to the recreation center, a new police and parking facility, and upgrades to the student commons and parking facilities. Beyond that, an emphasis on infill development along Coyote Walk prevails. Only after substantial student population increases have occurred will a planned Gateway housing village make sense.

These decisions are among many inculcated into the proposed phasing – all in an effort to responsibly prepare a well-rounded community in a timely fashion. As illustrated below in the “Campus Growth over Time” stacked line graph, the cumulative campus growth is balanced among different space categories to ensure an even pace of expansion that can gradually rise with a controlled increase in student population. Available space on campus should fall below an ever increasing rise in Total Space Need through each phase. This supports a needs based assessment and pattern of appeals to the CSU system leadership – and ensures smart, responsible, environmentally sustainable development.

Legend

- Building Development**
- Phase 1 Building Development
 - Phase 2 Building Development
 - Phase 3 Building Development
 - Phase 4 Building Development
 - Phase 5 Building Development

- Building Renovation**
- Phase 1 Building Renovation
 - Phase 2 Building Renovation
 - Phase 3 Building Renovation
 - Phase 4 Building Renovation
 - Phase 5 Building Renovation

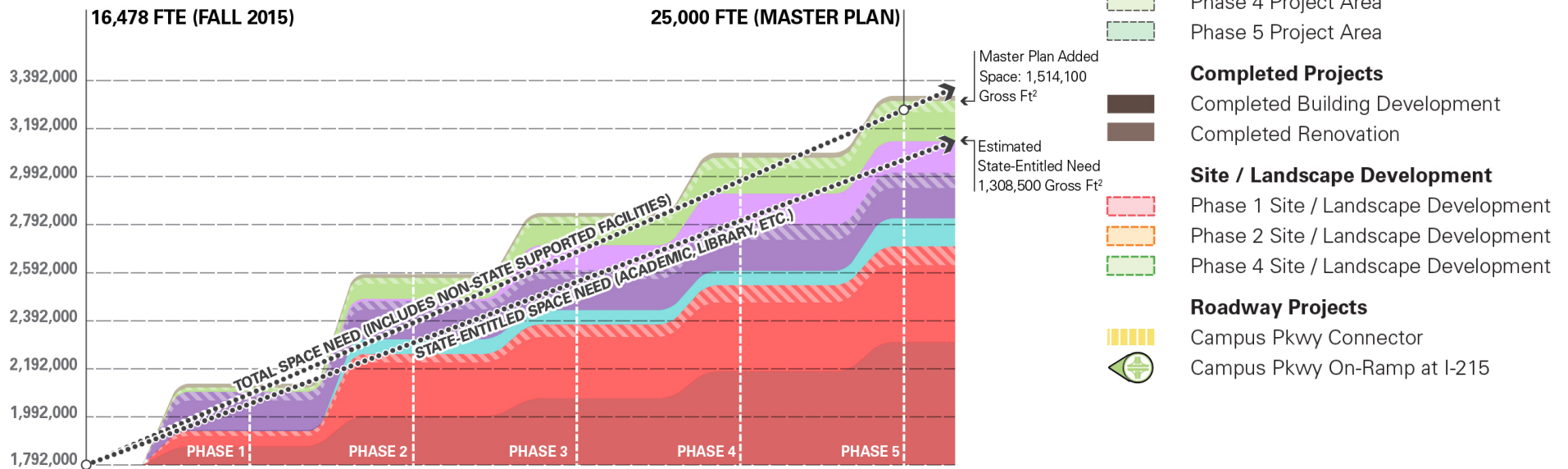
- Project Area**
- Phase 1 Project Area
 - Phase 2 Project Area
 - Phase 3 Project Area
 - Phase 4 Project Area
 - Phase 5 Project Area

- Completed Projects**
- Completed Building Development
 - Completed Renovation

- Site / Landscape Development**
- Phase 1 Site / Landscape Development
 - Phase 2 Site / Landscape Development
 - Phase 4 Site / Landscape Development

- Roadway Projects**
- Campus Pkwy Connector
 - Campus Pkwy On-Ramp at I-215

FIG 1-2: CAMPUS GROWTH OVER TIME BY SPACE CATEGORY



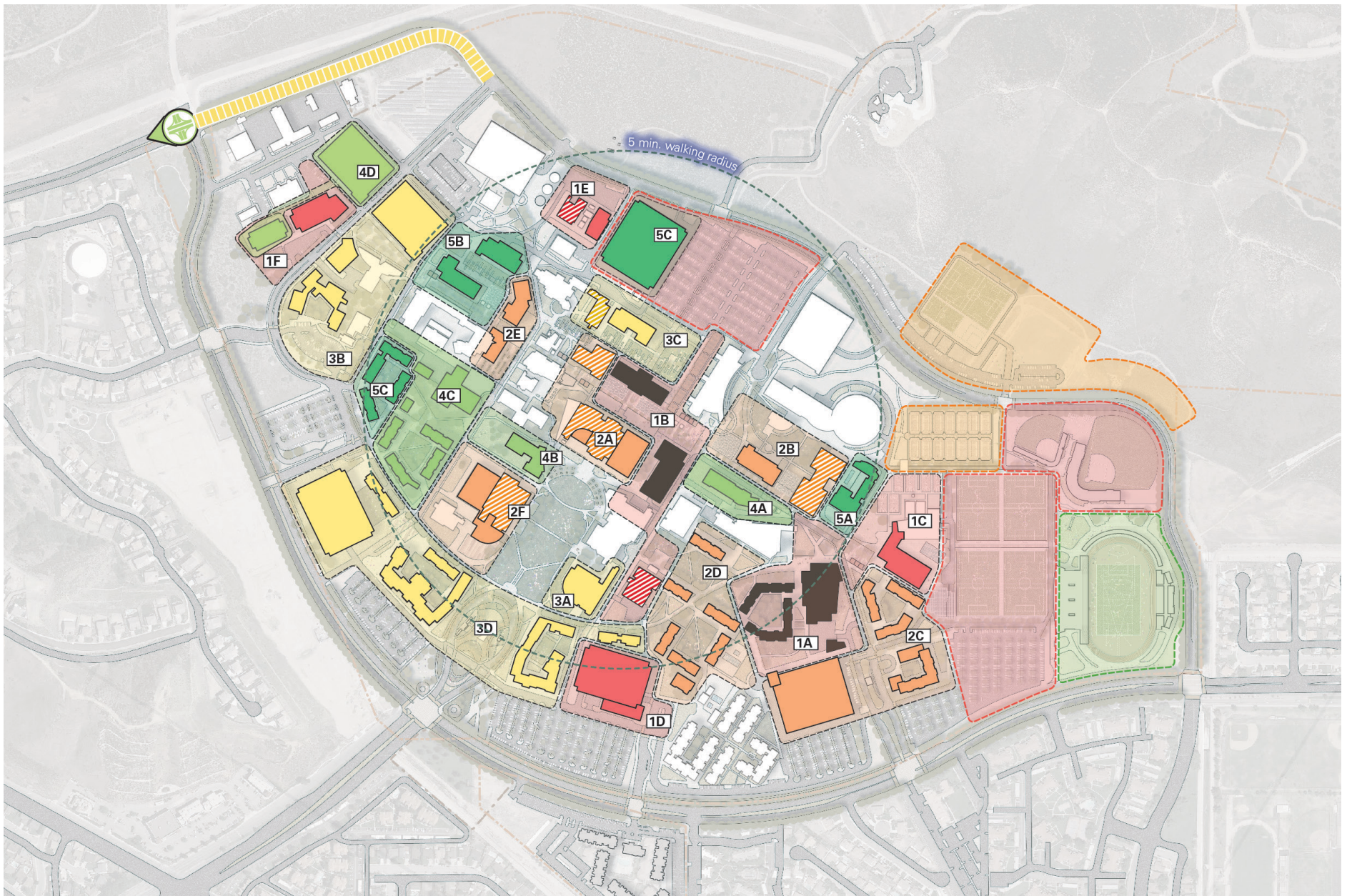


FIG 1-3: CAMPUS PHASING OVERVIEW DIAGRAM



1.2 PHASE ONE PROPOSAL

Phase one emphasizes expanding student support and student services facilities. Outreach and visioning sessions at the beginning of the master plan process illustrated the tremendous demand for more options for food, collaboration space, and recreation resources.

PHASE ONE PROPOSAL RATIONALE

One of the most essential steps in transforming CSUSB into a 24/7 learning and living environment is to put development of shared student support services and common resources as a priority in Phase One.

As of the issuance of this 2016 Master Plan, this is in-progress as the development of the SMSU, CEL, and Living and Learning Community and Dining Hall are already under way (mid-planning or early construction stages). The need for student Recreation Center and parking facilities expansions were emphasized in outreach workshops – these are also included in Phase One. Plant improvements and athletics fields also happen in Phase One to establish a robust foundation for further expansion in other areas. The Sheriff’s crime lab opens Discovery Park development as the Sheriff has already reached out to campus to explore potential partnerships.

In all, Phase One pinpoints various highlights of key student support before broader development strategies are emphasized.

PHASE ONE PROJECTS + SITES

The following are key building projects proposed for development in this phase:

- Living & Learning Community Residence Halls + Dining Hall
- CEL & Knowledge Hub
- Santos Manuel Student Union Addition
- Dining Commons Renovations (Major)
- Recreation Center
- East Gateway Parking Structure + Police Station
- Central Plant Upgrade & Expansion
- Discovery Park Building A (Sheriff’s Crime Laboratory)

The following are key landscape and site projects recommended for development in this phase:

- S9 + S11 - Urban Trail Student Union Lane + Arrival Plaza
- S13 - Living + Learning Community Plaza
- S3 - Coyote Walk South Plaza
- P2 + P5 - Lot N Parking Lot and Temporary Parking Lot
- S14 - Central Football Fields
- S16 - Baseball Fields
- P4 - Lot M Temporary Parking Lot
- P3 - Lot A Temporary Parking Lot
- S1 - Discovery Park

Legend

-  Phase 1 Building Development
-  Phase 1 Building Renovation
-  Phase 1 Project Area
-  Building Development Under Way
-  Phase 1 Site / Landscape Development

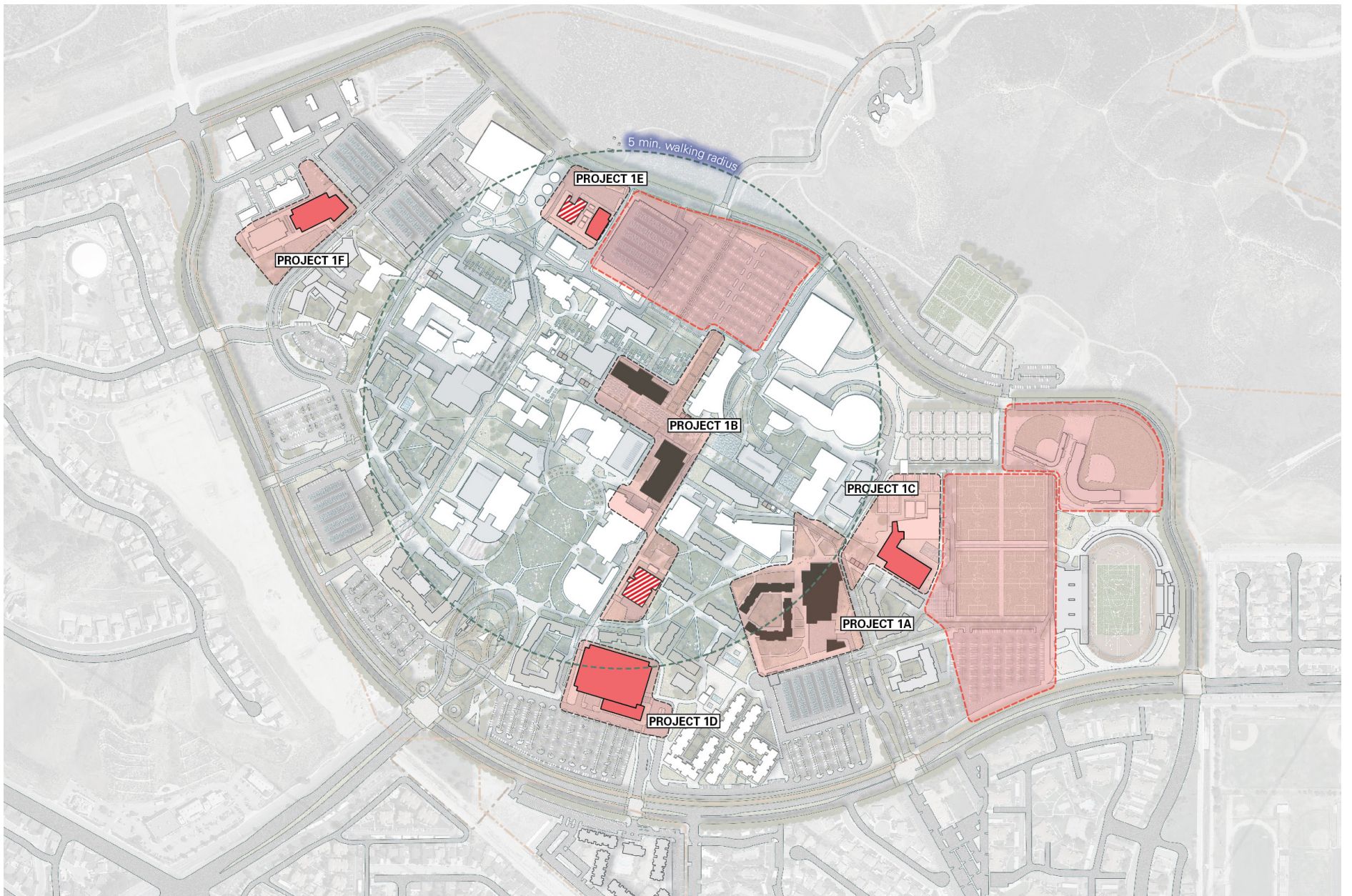


FIG 1-4: PHASE ONE PROJECTS DIAGRAM



TABLE 1-3: PHASE ONE PROJECT SUMMARY COST ESTIMATES

Project No.	Building No. and Name	SF	\$/SF	TOTAL Building \$ x 1,000	Sitework \$ x 1,000	Utilities \$ x 1,000	TOTAL Building & Sitework \$ x 1,000	Soft Costs @ 35% \$ x 1,000	TOTAL Project July 2016 \$ x 1,000
PHASE 1									
1A	44 Living & Learning Community Residence Halls	Project 1A is currently in design and construction, so is not included in this Campus Masterplan Cost Plan							
	48 Dining Hall 1								
	Sitework								
	Site Utilities								
1B	16 CEL & Knowledge Hub	70,200	400.00	28,080			28,080	9,828	37,908
	22A Santos Manual Student Union Addition	112,200	450.00	50,490			50,490	17,672	68,162
	19 Dining Commons Renovation (Major)	31,812	375.00	11,930			11,930	4,175	16,105
	Sitework	150,000	30.00		4,500		4,500	1,575	6,075
	Site Utilities					1,500	1,500	525	2,025
				90,500	4,500	1,500	96,500	33,775	130,274
1C	39A Recreation Center	34,500	450.00	15,525			15,525	5,434	20,959
	Sitework	75,000	30.00		2,250		2,250	788	3,038
	Site Utilities					500	500	175	675
				15,525	2,250	500	18,275	6,396	24,671
1D	104 Police Station	24,800	400.00	9,920			9,920	3,472	13,392
	PK4 East Gateway Parking Structure (822 Spaces)	255,000	70.00	17,850			17,850	6,248	24,098
	Sitework	50,000	30.00		1,500		1,500	525	2,025
	Site Utilities					500	500	175	675
				27,770	1,500	500	29,770	10,420	40,190

PHASE ONE PROJECT SUMMARY COST ESTIMATES [CONTINUED]

Project No.	Building No. and Name	SF	\$/SF	TOTAL Building \$ x 1,000	Sitework \$ x 1,000	Utilities \$ x 1,000	TOTAL Building & Sitework \$ x 1,000	Soft Costs @ 35% \$ x 1,000	TOTAL Project July 2016 \$ x 1,000
1E	76 Central Plant Upgrade & Expansion	12,000	1,500.00	18,000			18,000	6,300	24,300
	Sitework	20,000	30.00		600		600	210	810
	Site Utilities					500	500	175	675
				18,000	600	500	19,100	6,685	25,785
1F	400A Discovery Park Building A (Shell & Core)	75,000	250.00	18,750			18,750	6,563	25,313
	400A Sheriff's Crime Laboratory (TI)	25,000	350.00	8,750			8,750	3,063	11,813
	Sitework (Preparation only)	150,000	5.00		750		750	263	1,013
	Site Utilities					750	750	263	1,013
				27,500	750	750	29,000	10,150	39,150
TOTAL BUILDING AND SITEWORK, Phase 1, August 2016				179,295	9,600	3,750	192,645	67,426	260,070

1.3 PHASE TWO PROPOSAL

Phase two emphasizes infill development of institutional and assembly facilities along Coyote Walk. Focused development along Coyote Walk will quickly establish its role as the unifying space on campus for collaboration, circulation, and socializing.

PHASE TWO PROPOSAL RATIONALE

As soon as the campus core and other key student support elements are in-place, there will be tremendous need for additional instructional space in large quantity. A second priority of this Master Plan is a push for infill densification along Coyote Walk – this begins in Phase Two.

A health sciences or kinesiology, and arts & letters facility are proposed in this phase along the length of Coyote Walk. Just so, major renovations and expansion of the Pfau library, adjacent lecture halls, and PE building will upgrade this central corridor. That is why the Coyote Walk Central Plaza is recommended in conjunction with the Library expansion project. This should include energy generating solar PV pergolas, outdoor study and gathering space, and a more engaging variety of landscape spaces. As a result, Phase Two represents the first major transformation in campus environmental character.

A southeast housing cluster and further parking densification are included and should be planned in coordination with the eventual replacement of Serrano Village.

PHASE TWO PROJECTS + SITES

The following are key building projects proposed for development in this phase:

- Pfau Library Expansion
- Physical Sciences Renovation
- Health & Physical Education Center
- Gymnasium Building Renovation
- Residential Suites
- Campus Hotel & Conference Center
- Athletics Parking Structure
- Serrano Village Replacement
- Arts & Letters Hall
- Museum of Arts Expansion
- Performing Arts Center Expansion

The following are key landscape and site projects recommended for development in this phase:

- S6 - Collaboration Quad South
- S4 - Coyote Walk Central Plaza
- S18 - Tennis Center
- S15 - Remote Football Fields
- P1 - Lot H New Parking Lot

Legend

-  Phase 2 Building Development
-  Phase 2 Building Renovation
-  Phase 2 Project Area
-  Completed Building Development
-  Completed Renovation
-  Phase 2 Site / Landscape Development

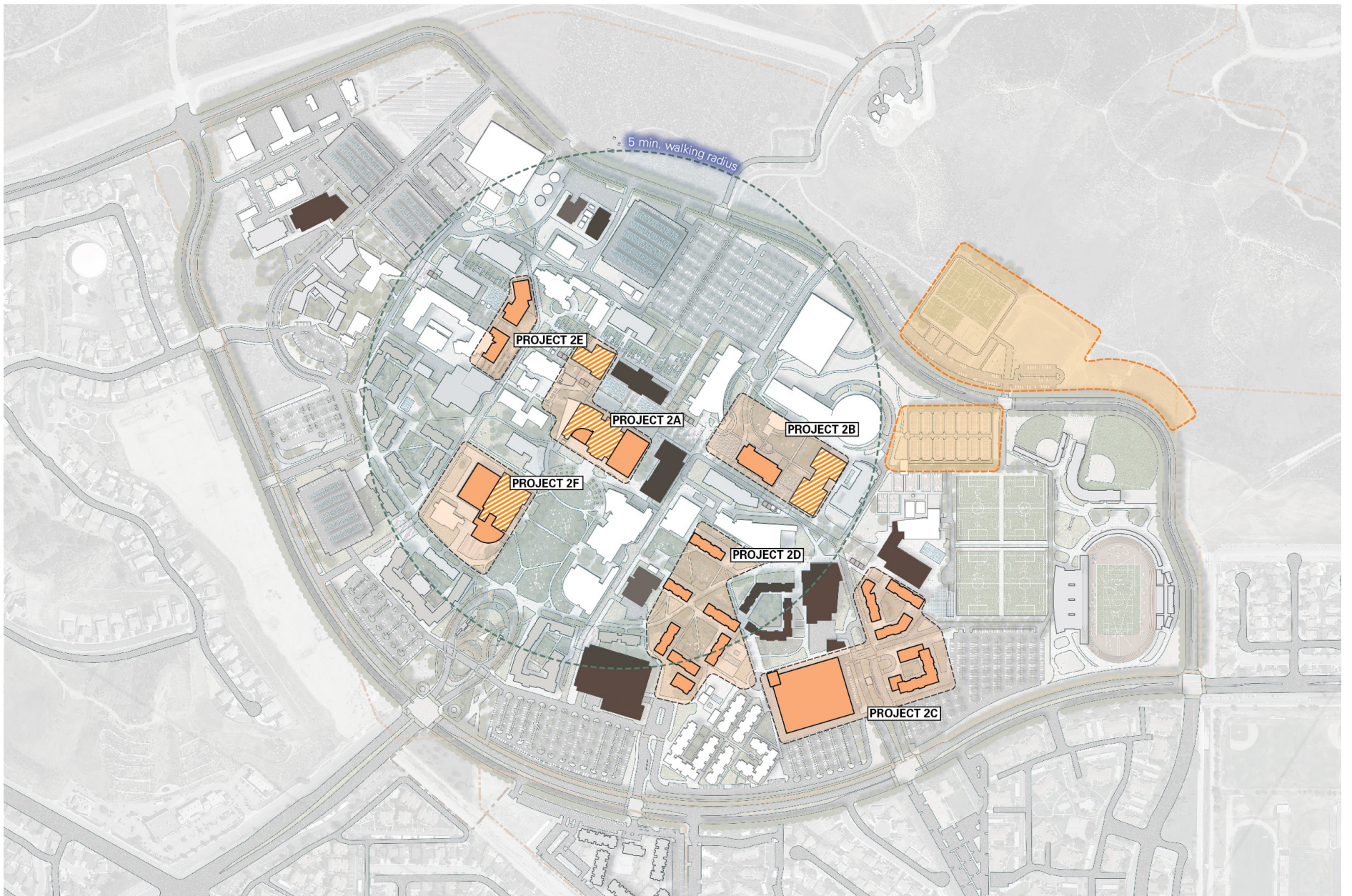


FIG 1-5: PHASE TWO PROJECTS DIAGRAM



TABLE 1-4: PHASE TWO PROJECT SUMMARY COST ESTIMATES

Project No.	Building No. and Name	SF	\$/SF	TOTAL Building \$ x 1,000	Sitework \$ x 1,000	Utilities \$ x 1,000	TOTAL Building & Sitework \$ x 1,000	Soft Costs @ 35% \$ x 1,000	TOTAL Project July 2016 \$ x 1,000
PHASE 2									
2A	61 Pfau Library Expansion	198,600	450.00	89,370			89,370	31,280	120,650
	9 Pfau Library Expansion	297,416	250.00	74,354			74,354	26,024	100,378
	-- Physical Sciences Renovation	51,450	350.00	18,008			18,008	6,303	24,310
	Sitework	250,000	30.00		7,500		7,500	2,625	10,125
	Site Utilities					1,500	1,500	525	2,025
				181,732	7,500	1,500	190,732	66,756	257,488
2B	34A Health & Physical Education Center	92,000	425.00	39,100			39,100	13,685	52,785
	10 Gymnasium Building Renovation	43,109	200.00	8,622			8,622	3,018	11,639
	Sitework	75,000	30.00		2,250		2,250	788	3,038
	Site Utilities					500	500	175	675
				47,722	2,250	500	50,472	17,665	68,137
2C	45 Residential Suites	139,200	300.00	41,760			41,760	14,616	56,376
	401 Campus Hotel & Conference Center	65,700	350.00	22,995			22,995	8,048	31,043
	PK3 Athletics Parking Structure (1,324 Spaces)	432,000	70.00	30,240			30,240	10,584	40,824
	Sitework	300,000	30.00		9,000		9,000	3,150	12,150
	Site Utilities					1,000	1,000	350	1,350
				94,995	9,000	1,000	104,995	36,748	141,743

PHASE TWO PROJECT SUMMARY COST ESTIMATES [CONTINUED]

Project No.	Building No. and Name	SF	\$/SF	TOTAL Building \$ x 1,000	Sitework \$ x 1,000	Utilities \$ x 1,000	TOTAL Building & Sitework \$ x 1,000	Soft Costs @ 35% \$ x 1,000	TOTAL Project July 2016 \$ x 1,000
2D	45 Serrano Village Replacement	222,000	300.00	66,600			66,600	23,310	89,910
	Sitework	150,000	30.00		4,500		4,500	1,575	6,075
	Site Utilities					500	500	175	675
	Demolish existing Serrano Village	1,552	20.00		31		31	11	42
				66,600	4,531	500	71,631	25,071	96,702
2E	58 Arts & Letters Hall	80,400	400.00	32,160			32,160	11,256	43,416
	32B Museum of Art Expansion	22,600	450.00	10,170			10,170	3,560	13,730
	Sitework	100,000	30.00		3,000		3,000	1,050	4,050
	Site Utilities					750	750	263	1,013
				42,330	3,000	750	46,080	16,128	62,208
2F	33A Performing Arts Center Expansion	46,600	550.00	25,630			25,630	8,971	34,601
	20 Performing Arts Center Expansion	54,858	300.00	16,457			16,457	5,760	22,217
	Sitework	100,000	30.00		3,000		3,000	1,050	4,050
	Site Utilities					500	500	175	675
				42,087	3,000	500	45,587	15,956	61,543
TOTAL BUILDING AND SITEWORK, Phase 2, August 2016				475,466	29,281	4,750	509,497	178,324	687,821

1.4 PHASE THREE PROPOSAL

Phase Three emphasizes expanding the campus community by developing the gateway and periphery. The introduction of a gateway village for student life will create one of the most fundamental evolutions of the University’s public face – extending toward the surrounding neighborhood.

PHASE THREE PROPOSAL RATIONALE

Once a robust expansion of instructional space and student services have been achieved, there will be increased demand for on-campus living options. Moreover, the student population and on-campus demand will have caught up with recent housing expansions at Serrano Village and the Living and Learning Community. This Master Plan proposes inclusion of the Gateway Student Housing Village in Phase Three in response to these expected conditions.

The University Hall renovation should commence after Phase Two due to an expected need for instructional space to accommodate classrooms out-of-service in University Hall due to that renovation. Spaces therein will be converted into a recognizable setting for campus administration and will accompany this new public face for the University. With a significantly increased on-campus student population, demand for a Children’s learning center should be adequate for major fundraising efforts for that facility.

The addition of a major parking structure on the northern corner of campus will necessitate completion of the Campus Pkwy connector.

PHASE THREE PROJECTS + SITES

The following are key building projects proposed for development in this phase:

- University Hall Administration Renovation
- Children’s Center Addition
- Alumni & Faculty Center
- North Parking Structure
- Science & Engineering Laboratory
- Biological Sciences Building Renovation

The following are key landscape and site projects recommended for development in this phase:

- S12 - Gateway Commons
- S8 + S10 - Urban Trail College View Drive + Arrival Plaza
- S2 - Coyote Walk North Plaza
- S7 - Collaboration Quad Central

Legend

-  Phase 3 Building Development
-  Phase 3 Building Renovation
-  Phase 3 Project Area
-  Completed Building Development
-  Completed Renovation
-  Campus Pkwy Connector

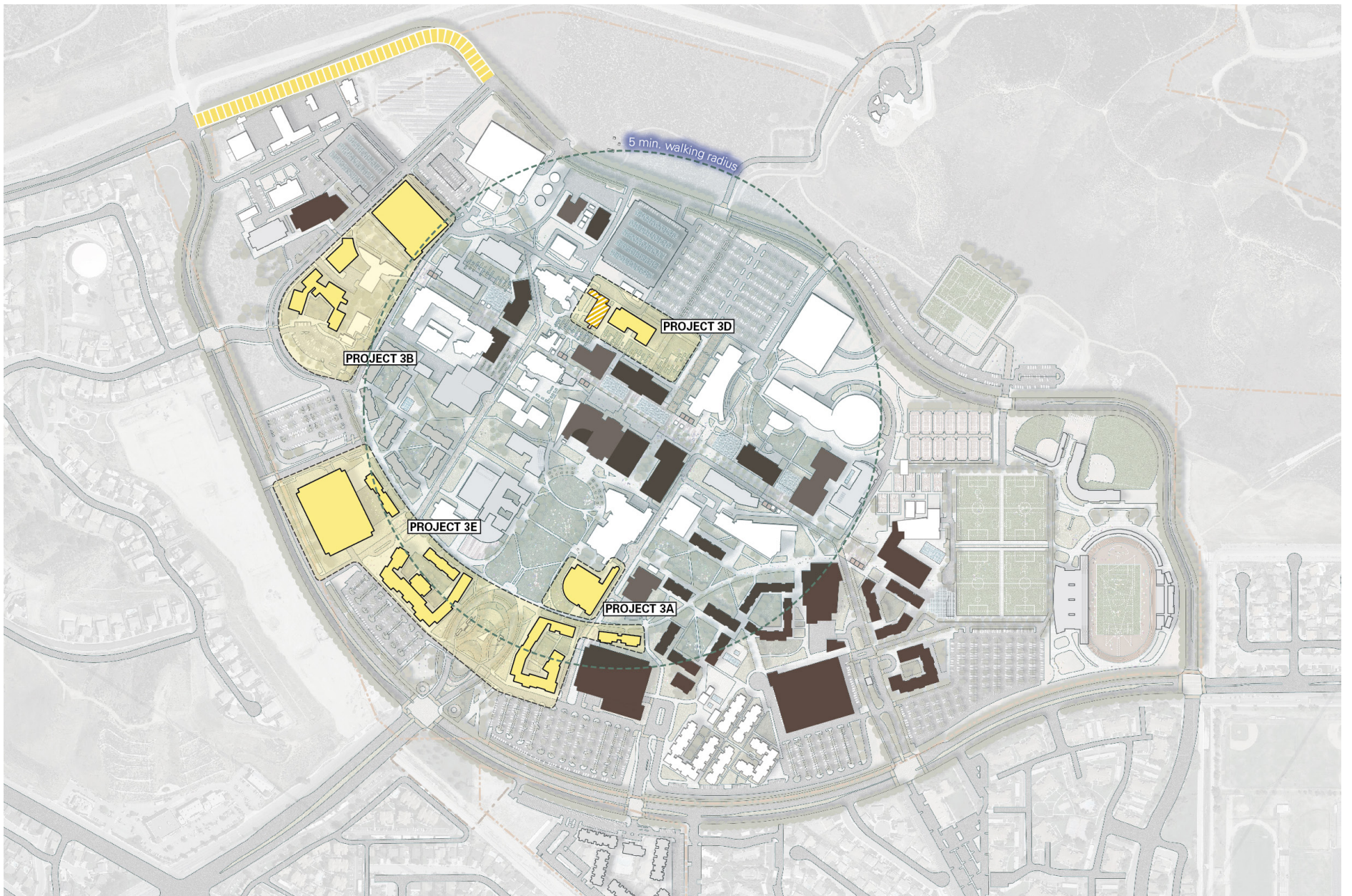


FIG 1-6: PHASE THREE PROJECTS DIAGRAM



TABLE 1-5: PHASE THREE PROJECT SUMMARY COST ESTIMATES

Project No.	Building No. and Name	SF	\$/SF	TOTAL Building \$ x 1,000	Sitework \$ x 1,000	Utilities \$ x 1,000	TOTAL Building & Sitework \$ x 1,000	Soft Costs @ 35% \$ x 1,000	TOTAL Project July 2016 \$ x 1,000
PHASE 3									
3A	26 University Hall Administration Renovation	138,831	250.00	34,708			34,708	12,148	46,855
	Sitework	50,000	30.00		1,500		1,500	525	2,025
	Site Utilities					250	250	88	338
				34,708	1,500	250	36,458	12,760	49,218
3B	42 Children's Center Addition	21,000	350.00	7,350			7,350	2,573	9,923
	29 Alumni & Faculty Center	14,900	450.00	6,705			6,705	2,347	9,052
	PK6 North Parking Structure (1,135 Spaces)	378,000	70.00	26,460			26,460	9,261	35,721
	Sitework	300,000	30.00		9,000		9,000	3,150	12,150
	Site Utilities					750	750	263	1,013
				40,515	9,000	750	50,265	17,593	67,858
3C	54 Science & Engineering Laboratory	92,000	550.00	50,600			50,600	17,710	68,310
	7 Biological Sciences Building Renovation	52,700	350.00	18,445			18,445	6,456	24,901
	Sitework	150,000	30.00		4,500		4,500	1,575	6,075
	Site Utilities					1,000	1,000	350	1,350
				69,045	4,500	1,000	74,545	26,091	100,636

PHASE THREE PROJECT SUMMARY COST ESTIMATES [CONTINUED]

Project No.	Building No. and Name	SF	\$/SF	TOTAL Building	Sitework	Utilities	TOTAL Building & Sitework	Soft Costs @ 35%	TOTAL Project July 2016	
				\$ x 1,000			\$ x 1,000		\$ x 1,000	\$ x 1,000
3D	66	Gateway Village Suites	95,200	300.00	28,560		28,560	9,996	38,556	
	66	Gateway Village Apartments	360,800	300.00	108,240		108,240	37,884	146,124	
	PK5	West Gateway Parking Structure (1,264 Spaces)	414,000	70.00	28,980		28,980	10,143	39,123	
		Sitework	450,000	30.00		13,500	13,500	4,725	18,225	
		Site Utilities				1,000	1,000	350	1,350	
					165,780	13,500	1,000	180,280	63,098	243,378
TOTAL BUILDING AND SITEWORK, Phase 3, August 2016					310,048	28,500	3,000	341,548	119,542	461,089

1.5 PHASE FOUR PROPOSAL

Phase Four emphasizes a second wave of institutional Coyote Walk infill development. Finishing the Discovery Park and the commencing growth in the northern housing cluster will provide balance to the campus after several phases emphasizing the southern and gateway areas.

PHASE FOUR PROPOSAL RATIONALE

As soon as the University administration moves into the renovated University Hall, the 1965 administration buildings should be demolished to make way for a proposed new northern housing village and Dining Hall. This and additional infill development along Coyote Walk will balance an emphasis on the center and southern reaches of campus in previous phases. The track and field are situated in Phase Four in anticipation of the time required to seek adequate funds for this large athletic facilities development.

As Phase Four will not come for at least a decade or more, office market in Southern California will have developed an absorption capacity for the Discovery Park office building to perform well in a less competitive market. At this time, the site improvements that accompany the Discovery Park and Discovery Park parking structure will complete the campus's northern extents.

PHASE FOUR PROJECTS + SITES

The following are key building projects proposed for development in this phase:

- Business School Hall
- Social Science Hall
- Sierra Village Residential Halls + Dining Hall
- Discovery Park Office Building
- Discovery Park Parking Garage
- Major Demolition of Existing Buildings

The following are key landscape and site projects recommended for development in this phase:

- S17 - Track & Fields

Legend

-  Phase 4 Building Development
-  Phase 4 Building Renovation
-  Phase 4 Project Area
-  Completed Building Development
-  Completed Renovation
-  Phase 4 Site / Landscape Development
-  Campus Pkwy On-Ramp at I-215

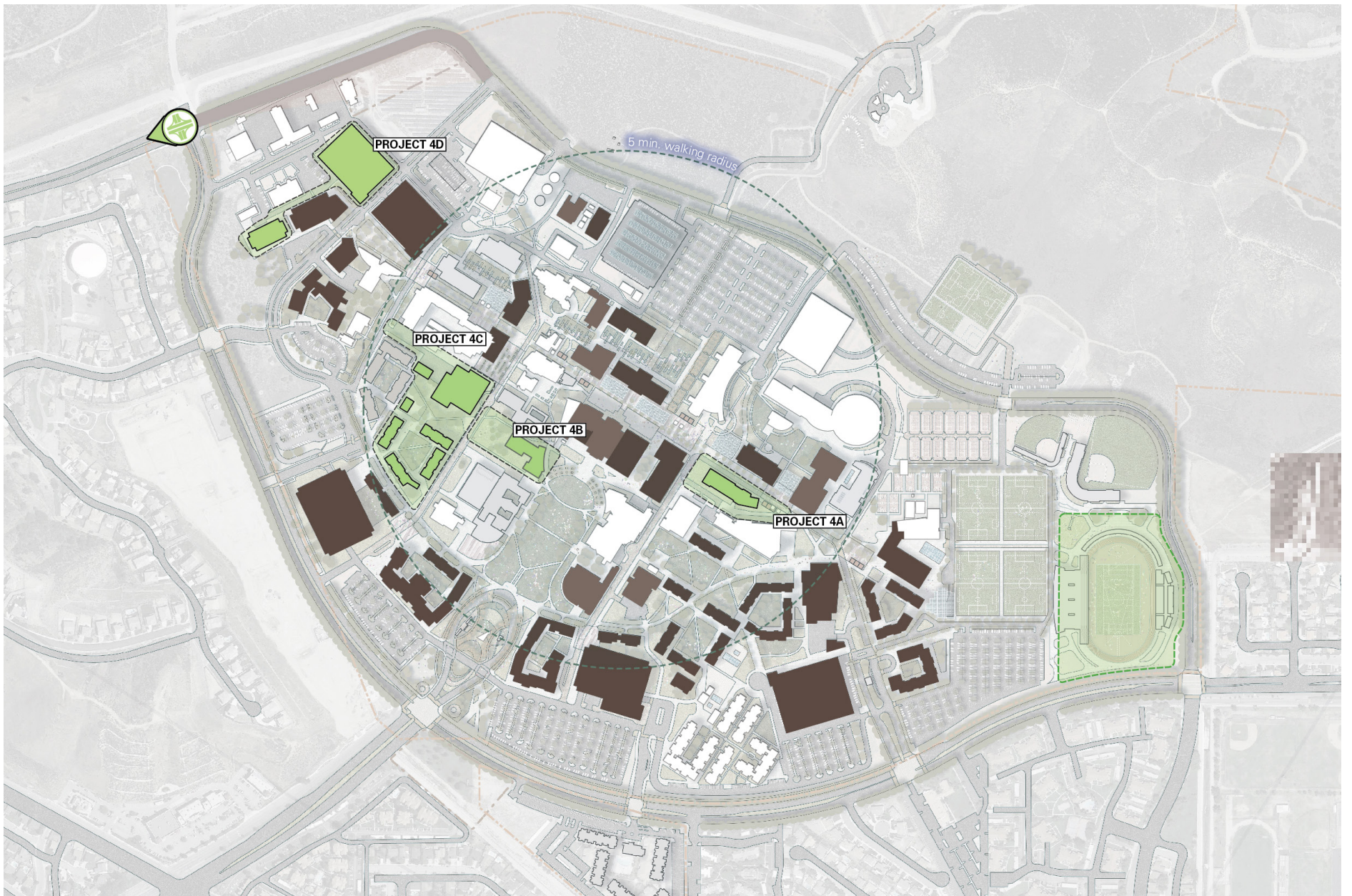


FIG 1-7: PHASE FOUR PROJECTS DIAGRAM



TABLE 1-6: PHASE FOUR PROJECT SUMMARY COST ESTIMATES

Project No.	Building No. and Name	SF	\$/SF	TOTAL Building \$ x 1,000	Sitework \$ x 1,000	Utilities \$ x 1,000	TOTAL Building & Sitework \$ x 1,000	Soft Costs @ 35% \$ x 1,000	TOTAL Project July 2016 \$ x 1,000
PHASE 4									
4A	59 Business School Hall	80,000	400.00	32,000			32,000	11,200	43,200
	Sitework	50,000	30.00		1,500		1,500	525	2,025
	Site Utilities					500	500	175	675
				32,000	1,500	500	34,000	11,900	45,900
4B	56 Social Science Hall	80,000	400.00	32,000			32,000	11,200	43,200
	Sitework	75,000	30.00		2,250		2,250	788	3,038
	Site Utilities					500	500	175	675
				32,000	2,250	500	34,750	12,163	46,913
4C	46 Sierra Village Residential Halls	134,800	300.00	40,440			40,440	14,154	54,594
	50 Dining Hall 2	53,850	550.00	29,618			29,618	10,366	39,984
	63 Dining Hall 2 Plant	4,500	1,500.00	6,750			6,750	2,363	9,113
	Sitework	100,000	30.00		3,000		3,000	1,050	4,050
	Site Utilities					1,000	1,000	350	1,350
				76,808	3,000	1,000	80,808	28,283	109,090
4D	400B Discovery Parking Office Building	60,000	275.00	16,500			16,500	5,775	22,275
	PK7 Discovery Park Parking Garage (1,135 Spaces)	378,000	70.00	26,460			26,460	9,261	35,721
	Sitework	150,000	30.00		4,500		4,500	1,575	6,075
	Site Utilities					500	500	175	675
				42,960	4,500	500	47,960	16,786	64,746

PHASE FOUR PROJECT SUMMARY COST ESTIMATES [CONTINUED]

Project No.	Building No. and Name	SF	\$/SF	TOTAL Building \$ x 1,000	Sitework \$ x 1,000	Utilities \$ x 1,000	TOTAL Building & Sitework \$ x 1,000	Soft Costs @ 35% \$ x 1,000	TOTAL Project July 2016 \$ x 1,000
4E	1 Demolish Existing Administration Building	22,259	20.00	445			445	156	601
	2 Demolish Existing Sierra Hall Building	21,237	20.00	425			425	149	573
	3 Demolish Existing Chaparral Hall Building	22,611	20.00	452			452	158	610
				1,322			1,322	463	1,785
TOTAL BUILDING AND SITEWORK, Phase 4, August 2016				185,090	11,250	2,500	198,840	69,594	268,434

1.6 PHASE FIVE PROPOSAL

Phase Five emphasizes completion at the outer corners of the CSUSB campus; infill development of the northern west and south east extents of Coyote Walk will complete the picture of this long-term campus evolution.

PHASE FIVE PROPOSAL RATIONALE

Phase Five represents the best opportunity for infill along the northern and southern extents of Coyote Walk. This is part of an overall strategy to develop at the center of Coyote Walk first, followed by proposed academic buildings mid-way out, and lastly with additional classroom, lab, and P.E. facilities at its northern and southern termini.

Phase Five also will see the completion of a sweet of on-campus housing development from south to north. The completion of the Sierra Village residential suites is the final stage for reuse of the original university administration site.

At this stage, a major assessment and survey of the campus parking facilities should help determine the necessity of a parking structure over a potentially temporary reach of parking lot N. Preliminary analysis by transportation planners for this 2016 Master Plan predict that the Lot N Parking Structure will not be necessary if sustainable transportation demand management measures are successfully implemented by Phase five.

PHASE FIVE PROJECTS + SITES






The following are key building projects proposed for development in this phase:

- Physical Education Building Expansion
- Science Laboratory Building
- Arts & Letters Hall
- Sierra Village Residential Suites
- Lot N Parking Structure

The following are key landscape and site projects recommended for development in this phase:

- S5 - Collaboration Quad North

Legend

-  Phase 5 Building Development
-  Phase 5 Building Renovation
-  Phase 5 Project Area
-  Completed Building Development
-  Completed Renovation

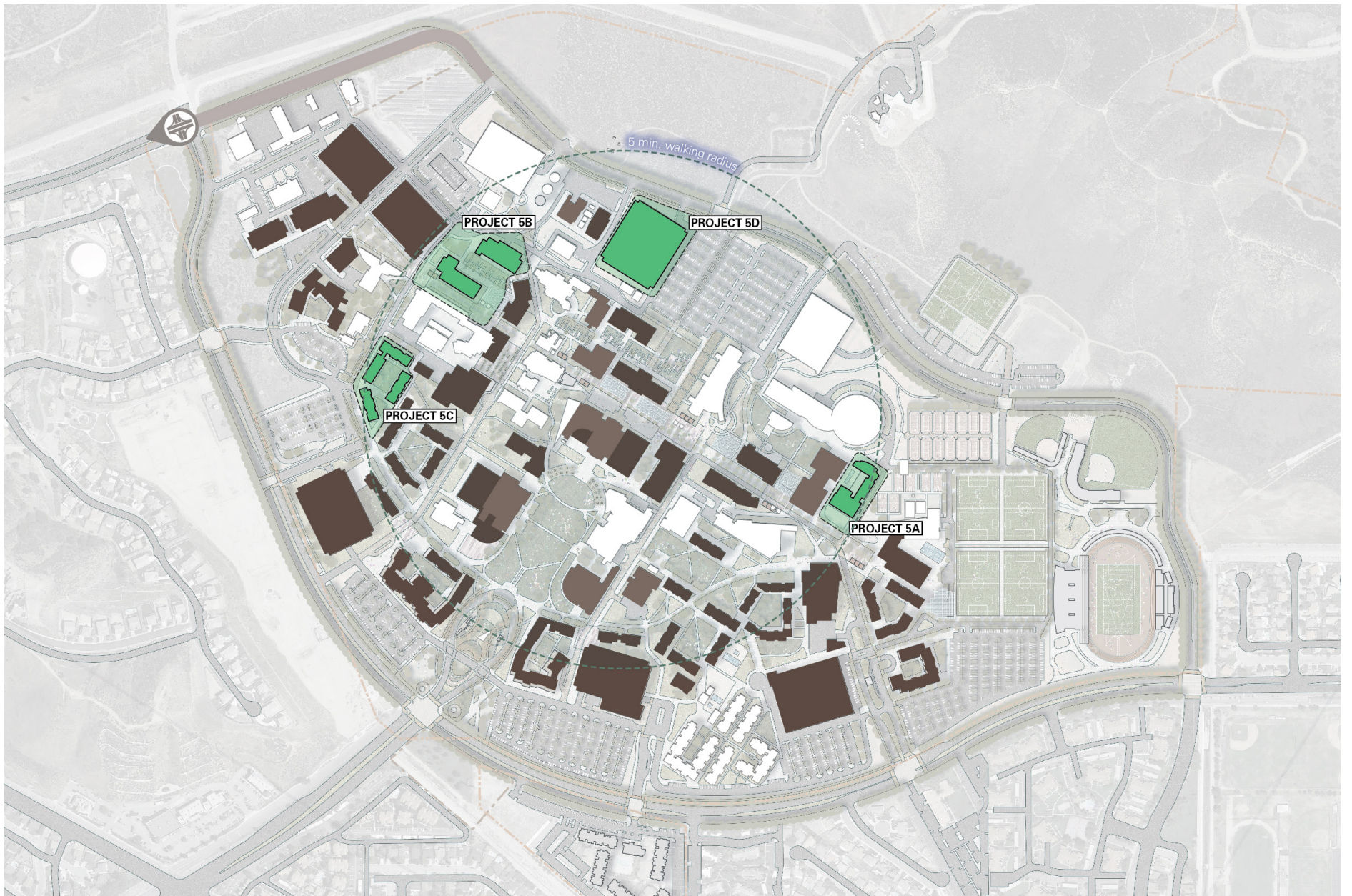


FIG 1-8: PHASE FIVE PROJECTS DIAGRAM



TABLE 1-7: PHASE FIVE PROJECT SUMMARY COST ESTIMATES

Project No.	Building No. and Name	SF	\$/SF	TOTAL Building \$ x 1,000	Sitework \$ x 1,000	Utilities \$ x 1,000	TOTAL Building & Sitework \$ x 1,000	Soft Costs @ 35% \$ x 1,000	TOTAL Project July 2016 \$ x 1,000
PHASE 5									
5A	10A Physical Education Building Expansion	57,200	425.00	24,310			24,310	8,509	32,819
	Sitework	60,000	30.00		1,800		1,800	630	2,430
	Site Utilities					500	500	175	675
				24,310	1,800	500	26,610	9,314	35,924
5B	53 Science Laboratory Building	92,000	550.00	50,600			50,600	17,710	68,310
	57 Arts & Letters Hall	81,200	400.00	32,480			32,480	11,368	43,848
	Sitework	150,000	30.00		4,500		4,500	1,575	6,075
	Site Utilities					1,000	1,000	350	1,350
				83,080	4,500	1,000	88,580	31,003	119,583
5C	46 Sierra Village Residential Suites	145,200	300.00	43,560			43,560	15,246	58,806
	Sitework	100,000	30.00		3,000		3,000	1,050	4,050
	Site Utilities					500	500	175	675
				43,560	3,000	500	47,060	16,471	63,531
5D	PK N Lot N Parking Structure (1,360 Spaces)	448,000	15.00	6,720			6,720	2,352	9,072
	Sitework	25,000	30.00		750		750	263	1,013
	Site Utilities					250	250	88	338
				6,720	750	250	7,720	2,702	10,422
TOTAL BUILDING AND SITEWORK, Phase 5, August 2016				157,670	10,050	2,250	169,970	59,490	229,460

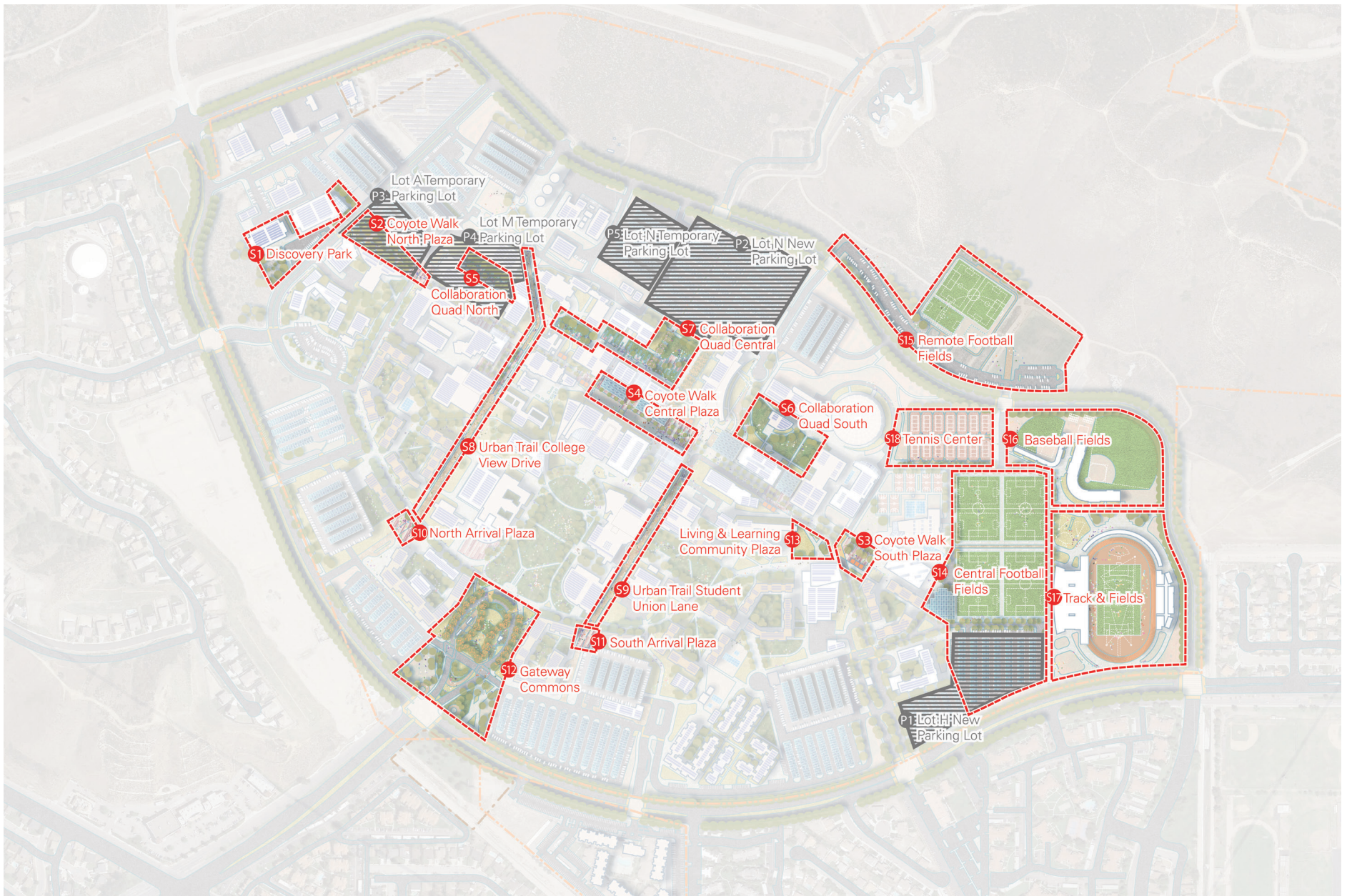


FIG 1-9: MAJOR LANDSCAPE + SITE DEVELOPMENT PROJECTS



TABLE 1-8: CAMPUS MAJOR LANDSCAPE + SITE DEVELOPMENT COSTS FOR ALL PHASES

Project No.	Building No. and Name	SF	\$/SF	TOTAL Building \$ x 1,000	Sitework \$ x 1,000	Utilities \$ x 1,000	TOTAL Building & Sitework \$ x 1,000	Soft Costs @ 35% \$ x 1,000	TOTAL Project July 2016 \$ x 1,000
OTHER PROJECTS									
Sitework Projects									
S1	Discovery Park	100,000	30.00		3,000		3,000	1,050	4,050
S2	Coyote Walk North Plaza	40,000	40.00		1,600		1,600	560	2,160
S3	Coyote Walk South Plaza	30,000	40.00		1,200		1,200	420	1,620
S4	Coyote Walk Central Plaza	65,000	40.00		2,600		2,600	910	3,510
S5	Collaboration Quad North	30,000	30.00		900		900	315	1,215
S6	Collaboration Quad South	100,000	30.00		3,000		3,000	1,050	4,050
S7	Collaboration Quad Central	120,000	30.00		3,600		3,600	1,260	4,860
S8	Urban Trail College View Drive	100,000	35.00		3,500		3,500	1,225	4,725
S9	Urban Trail Student Union Lane	50,000	35.00		1,750		1,750	613	2,363
S10	North Arrival Plaza	15,000	40.00		600		600	210	810
S11	South Arrival Plaza	15,000	40.00		600		600	210	810
S12	Gateway Commons	270,000	30.00		8,100		8,100	2,835	10,935
S13	Living & Learning Community Plaza	25,000	40.00		1,000		1,000	350	1,350
S14	Central Football Fields	620,000	20.00		12,400		12,400	4,340	16,740
S15	Remote Football Fields	550,000	20.00		11,000		11,000	3,850	14,850
S16	Baseball Fields	325,000	20.00		6,500		6,500	2,275	8,775
S17	Track & Field	540,000	30.00		16,200		16,200	5,670	21,870
S18	Tennis Center	150,000	25.00		3,750		3,750	1,313	5,063
Parking Lots (Permanent)									
P1	Lot H New Parking Lot	240,000	15.00		3,600		3,600	1,260	4,860
P2	Lot N New Parking Lot	332,000	15.00		4,980		4,980	1,743	6,723

CAMPUS MAJOR LANDSCAPE + SITE DEVELOPMENT COSTS FOR ALL PHASES [CONTINUED]

Project No.	Building No. and Name	SF	\$/SF	TOTAL Building \$ x 1,000	Sitework \$ x 1,000	Utilities \$ x 1,000	TOTAL Building & Sitework \$ x 1,000	Soft Costs @ 35% \$ x 1,000	TOTAL Project July 2016 \$ x 1,000
Parking Lots (Temporary)									
P3	Lot A Temporary Parking Lot	84,000	15.00		1,260		1,260	441	1,701
P4	Lot M Temporary Parking Lot	128,000	15.00		1,920		1,920	672	2,592
P5	Lot N Temporary Parking Lot	445,000	15.00		6,675		6,675	2,336	9,011
Other Projects									
O1	Campus Wide Signage				1,000		1,000	350	1,350
O2	Campus Wide Utility Infrastructure					5,000	5,000	1,750	6,750
O3	PV Panels	#####	35.00		77,000		77,000	26,950	103,950
TOTAL OTHER PROJECTS, August 2016					177,735	5,000	182,735	63,957	246,692
TOTAL BUILDING AND SITEWORK, August 2016				1,307,568	266,416	21,250	1,595,234	558,332	2,153,565
Z30	Escalation Is Not Included								
RECOMMENDED BUDGET, August 2016				1,307,568	266,416	21,250	1,595,234	558,332	2,153,565