



CSUSB

CALIFORNIA STATE UNIVERSITY
SAN BERNARDINO

PALM DESERT CAMPUS MASTER PLAN
PHASING + COSTING



1

IMPLEMENTATION + PHASING



1.1 CSU + COMMUNITY FUNDING RESOURCES

The 2016 PDC Master Plan envisions a series of buildings and other improvements that will be developed incrementally over a long period of time in response to enrollment growth and campus functional needs. Each of the major projects will necessarily depend on the ability of the campus to fund its development either through the limited funds from the State or through local fund raising which has been the hall mark of the PDC campus in its development to date.

APPROACH TO IMPLEMENTATION

This Implementation and Phasing Plan is intended to provide campus leadership with a logical framework for informed decision-making about future development and funding. It is a flexible framework that does not commit to specific timing, but rather offers a logical order for development that addresses campus needs over time.

The Implementation and Phasing Plan informs three major elements that address campus needs, campus layout and functional issues, and funding dimensions of a rational capital improvement effort:

1. Near term Needs and Priorities:

Based on existing academic space, the current physical capacity of the campus is approximately 2,500 FTE, suggesting that there is room to accommodate additional enrollment with little or no new space requirements. However, until those academic spaces are mandated by new enrollment, the campus has other important functional needs that will be critical if the campus is to continue to grow. These include library and Informational resource functions, student study areas (as a commuter campus these are essential), food service, student housing, child care, facilities maintenance and in the longer term, athletic and recreational functions.

The timing of each academic phase will obviously depend upon student population growth rates, and the predicted needs of evolving teaching pedagogy.

2. Spatial Grouping of Related Projects:

Figure 10-1 illustrates proposed phasing and project clustering. Each phase responds to projected student needs and priorities. Beginning with an emphasis on student support services and creating a new central plaza to establish the direction for future growth towards the east and southwest to the intersection of Cook and Sinatra. Each subsequent phase addresses infill priorities to meet future academic needs, add appropriate student athletic facilities, parking and other support facilities necessary for a complete campus to serve 8,000 students.

3. Funding Strategies and Priorities

The 2016 PDC Master Plan provides a roadmap for future development of the campus and will allow the University leadership to implement its strategic plan and establish strategies for funding. The unique history of local leadership and generosity in the funding of the first buildings at the Palm Desert Campus suggests potential opportunities for the financing of specific projects outlined in the 2016 PDC Master Plan. In light of the limited funding available through the California State University system (CSU), this is a unique chance for the campus to realize some of the early priority projects in the near term. It is therefore incumbent upon campus leadership to create an active capital campaign to solicit private funds or pursue public/private partnerships where appropriate in order to take full advantage of the community's demonstrated generosity and willingness to support the University.

1.2 PHASING

Master Plans, by their nature, are designed to take place over a long period of time. As a result, thoughtful planning of each increment is essential to the long term success of the plan. Each step must meet the needs of the campus at a point in time and set the stage for the next increments of development leading to a complete and balanced campus community.

RESPONSIBLE GROWTH: INITIAL STEPS TOWARD A WELL-ROUNDED COMMUNITY

The 2016 PDC Master Plan prioritizes initial development of student amenities and support services in order to create an attractive campus environment in support of student and faculty recruitment. The initial

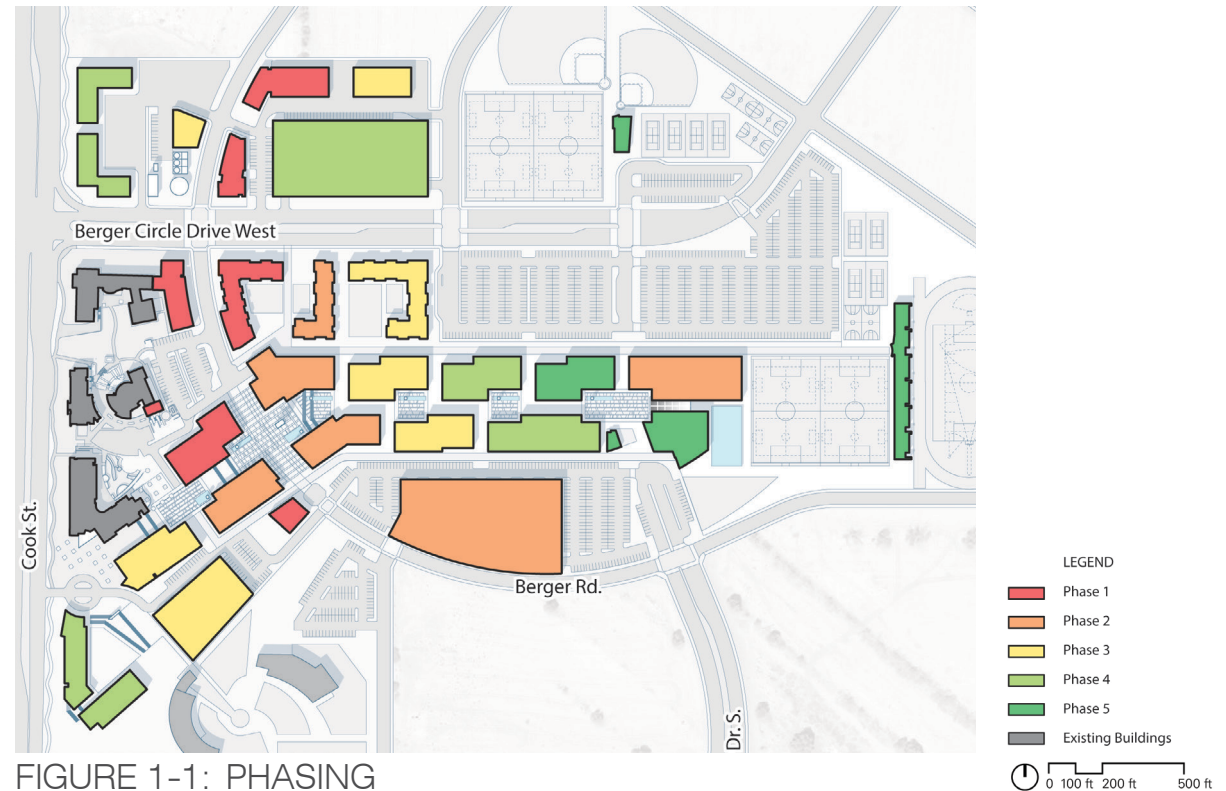


FIGURE 1-1: PHASING

Instructional	Library & Collaborative	Physical Education	Student Support	Administration	Other Spaces	Physical Plant		Residence Halls
---------------	-------------------------	--------------------	-----------------	----------------	--------------	----------------	--	-----------------

priority would focus on a Library/ Media Center in order to provide study areas, computer lounges, information resources, food service, meeting rooms, faculty and student offices and other functions that will improve the quality of life on the campus. A shared academic building is also proposed to support the emerging Hospitality Program and a first phase of student housing. Providing student housing can help to establish a 24/7 setting that encourages students to spend more time on campus, collaborating, learning, and living. A new child care facility is also proposed that could be shared with the community.

Future phases emphasis infill development along the new pedestrian promenade to the east (The Palm Canyon walk) which terminates with the new Student athletic center. The timing of the academic buildings will of course depend upon student enrollment growth and funding however functions such as the Athletic Center which has potential for shared use with the community, could generate near term donor interest and/or opportunities for public or private partnerships for funding.

As the plan unfolds over time many decisions will need to be made however the plan establishes a rationale for responsible decision-making in an effort to create a balanced, well-rounded campus community and ensures smart, responsible, environmentally sustainable development.

	Instructional	Library & Collaborative	Physical Education	Student Support	Administration	Other Spaces	Physical Plant		Residence Halls
Phase 1 Development	27,675	66,025	-	10,400	27,100	8,400	17,800	157,400	203
Development Subtotal	27,675	66,025	-	10,400	27,100	8,400	17,800	157,400	
Phase 2 Development	111,450	37,150	105,000	74,400	-	-	-	328,000	158
Development Subtotal	139,125	103,175	105,000	84,800	27,100	8,400	17,800	485,400	
Phase 3 Development	135,075	45,025	-	-	-	-	19,800	199,900	255
Development Subtotal	274,200	148,200	105,000	84,800	27,100	8,400	37,600	685,300	
Phase 4 Development	85,725	28,575	-	-	74,860	3,940	-	193,100	-
Development Subtotal	359,925	176,775	105,000	84,800	101,960	12,340	37,600	878,400	
Phase 5 Development	48,150	16,050	8,630	50,500	-	-	-	123,330	-
Development Subtotal	408,075	192,825	113,630	135,300	101,960	12,340	37,600	1,001,730	

616

TABLE 1-2: DEVELOPMENT YIELD IN GSF BY PHASING

1.3 COST PLANNING

A clear understanding of the projected costs for the specific projects envisioned in the 2016 PDC Master Plan is essential to creating realistic strategies for a successful capital campaign and ultimately the successful implementation of the plan.

The accompanying tables provide an estimate of project costs tabulated by phase without regard to whether they might be projects that are state-funded, fee/bond funded, or potentially developed in partnership with local donors or other entities. The cost estimation for this Master Plan includes a separate estimate for site development projects.

DETAILED COST ESTIMATION FOR PLANNING

In order to provide background information to support a capital campaign, it is critical that cost budgets be provided at the master plan level. These estimates will, of course need to be verified as each building project is designed however an overview is essential to the preparation of strategies for long term financing.

Now that the University has an approved roadmap for its future development, the Campus can use the master plan to aggressively pursue its Capital Campaign efforts and even develop other innovative funding models such as public-public partnerships and public-private partnerships in order to meet the needs of students. With the guidance provided in the master plan, drafting of more specific fundraising strategies with the help of dedicated fundraising and development leadership are essential.

		TOTAL
		\$ x 1,000
1	Phase 1 Projects	96,019
2	Phase 2 Projects	198,511
3	Phase 3 Projects	140,292
4	Phase 3 Projects	110,869
5	Phase 3 Projects	94,403
6	Other Projects	69,471
TOTAL BUILDING AND SITEWORK, August 2016		709,565
Z30 Escalation Is Not Included		
RECOMMENDED BUDGET, August 2016		709,565

TABLE 1-3: MASTER PLAN COST PLAN BY 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
PHASE 1									
1A	0 Classroom Expansion Wing	36,900	400.00	14,760			14,760	5,166	19,926
	Sitework	30,000	30.00		900		900	315	1,215
	Site Utilities					250	250	88	338
				14,760	900	250	15,910	5,569	21,479
1B	6 Library & Media Center	71,000	450.00	31,950			31,950	11,183	43,133
	Sitework	50,000	30.00		1,500		1,500	525	2,025
	Site Utilities					500	500	175	675
				31,950	1,500	500	33,950	11,883	45,833
1C	13 Childcare Center	10,400	350.00	3,640			3,640	1,274	4,914
	Sitework	20,000	30.00		600		600	210	810
	Site Utilities					250	250	88	338
				3,640	600	250	4,490	1,572	6,062
1D	14 Police & Transportation Office	20,000	400.00	8,000			8,000	2,800	10,800
	Sitework	30,000	30.00		900		900	315	1,215
	Site Utilities					250	250	88	338
				8,000	900	250	9,150	3,203	12,353
1E	15A Facilities 1 Maintenance Building	17,800	250.00	4,450			4,450	1,558	6,008
	Sitework	50,000	30.00		1,500		1,500	525	2,025
	Site Utilities					250	250	88	338
				4,450	1,500	250	6,200	2,170	8,370
1F	20 Theater Building Expansion	1,300	750.00	975			975	341	1,316
	Sitework	10,000	30.00		300		300	105	405
	Site Utilities					150	150	53	203
				975	300	150	1,425	499	1,924
TOTAL BUILDING AND SITEWORK, Phase 1, August 2016				63,775	5,700	1,650	71,125	24,894	96,019

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	2 Student Union Building	74,400	450.00	33,480			33,480	11,718	45,198
	Sitework	60,000	30.00		1,800		1,800	630	2,430
	Site Utilities					500	500	175	675
				33,480	1,800	500	35,780	12,523	48,303
2B	3 CEL Building	76,000	400.00	30,400			30,400	10,640	41,040
	Sitework	50,000	30.00		1,500		1,500	525	2,025
	Site Utilities					500	500	175	675
				30,400	1,500	500	32,400	11,340	43,740
2C	4 Physical Education Center	105,000	425.00	44,625			44,625	15,619	60,244
	Sitework	70,000	30.00		2,100		2,100	735	2,835
	Site Utilities					500	500	175	675
				44,625	2,100	500	47,225	16,529	63,754
2D	7 Academic Building	72,600	400.00	29,040			29,040	10,164	39,204
	Sitework	70,000	30.00		2,100		2,100	735	2,835
	Site Utilities					500	500	175	675
				29,040	2,100	500	31,640	11,074	42,714
TOTAL BUILDING AND SITEWORK, Phase 2, August 2016				137,545	7,500	2,000	147,045	51,466	198,511

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	5 Western Signature Laboratory Building	59,200	550.00	32,560			32,560	11,396	43,956
	Sitework	50,000	30.00		1,500		1,500	525	2,025
	Site Utilities					750	750	263	1,013
				32,560	1,500	750	34,810	12,184	46,994
3B	8 Academic Building	64,200	400.00	25,680			25,680	8,988	34,668
	Sitework	50,000	30.00		1,500		1,500	525	2,025
	Site Utilities					500	500	175	675
				25,680	1,500	500	27,680	9,688	37,368
3C	9 Academic Building	56,700	400.00	22,680			22,680	7,938	30,618
	Sitework	50,000	30.00		1,500		1,500	525	2,025
	Site Utilities					500	500	175	675
				22,680	1,500	500	24,680	8,638	33,318
3D	15B Facilities 2 Maintenance Building	12,600	250.00	3,150			3,150	1,103	4,253
	Sitework	50,000	30.00		1,500		1,500	525	2,025
	Site Utilities					250	250	88	338
				3,150	1,500	250	4,900	1,715	6,615
3E	16 Plant Building	7,200	1,500.00	10,800			10,800	3,780	14,580
	Sitework	10,000	30.00		300		300	105	405
	Site Utilities					750	750	263	1,013
				10,800	300	750	11,850	4,148	15,998
TOTAL BUILDING AND SITEWORK, Phase 3, August 2016				94,870	6,300	2,750	103,920	36,372	140,292

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	1 Administration Building	78,800	350.00	27,580			27,580	9,653	37,233
	Sitework	60,000	30.00		1,800		1,800	630	2,430
	Site Utilities					500	500	175	675
				27,580	1,800	500	29,880	10,458	40,338
4B	10 Academic Building	64,200	400.00	25,680			25,680	8,988	34,668
	Sitework	60,000	30.00		1,800		1,800	630	2,430
	Site Utilities					500	500	175	675
				25,680	1,800	500	27,980	9,793	37,773
4C	11A Production Classroom Building	33,600	400.00	13,440			13,440	4,704	18,144
	Sitework	40,000	30.00		1,200		1,200	420	1,620
	Site Utilities					500	500	175	675
				13,440	1,200	500	15,140	5,299	20,439
4D	11B Production Studio Building	16,500	450.00	7,425			7,425	2,599	10,024
	Sitework	40,000	30.00		1,200		1,200	420	1,620
	Site Utilities					500	500	175	675
				7,425	1,200	500	9,125	3,194	12,319
TOTAL BUILDING AND SITEWORK, Phase 4, August 2016				74,125	6,000	2,000	82,125	28,744	110,869

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	12 Production Classroom Building	64,200	400.00	25,680			25,680	8,988	34,668
	Sitework	60,000	30.00		1,800		1,800	630	2,430
	Site Utilities					500	500	175	675
				25,680	1,800	500	27,980	9,793	37,773
5B	17 Student Amenity (Café)	1,600	600.00	960			960	336	1,296
	Sitework	5,000	30.00		150		150	53	203
	Site Utilities					250	250	88	338
				960	150	250	1,360	476	1,836
5C	18 Recreation Center	48,900	450.00	22,005			22,005	7,702	29,707
	Sitework	50,000	30.00		1,500		1,500	525	2,025
	Site Utilities					500	500	175	675
				22,005	1,500	500	24,005	8,402	32,407
5D	19 Community Athletic Building	8,630	450.00	3,884			3,884	1,359	5,243
	Sitework	20,000	30.00		600		600	210	810
	Site Utilities					250	250	88	338
				3,884	600	250	4,734	1,657	6,390
TOTAL BUILDING AND SITEWORK, Phase 5, August 2016				63,329	4,350	2,250	69,929	24,475	94,403

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	Administration Building Plaza	60,000	60.00		3,600		3,600	1,260	4,860
S2	Central Plaza	60,000	60.00		3,600		3,600	1,260	4,860
S3	The Promenade	100,000	60.00		6,000		6,000	2,100	8,100
S4	Athletic Fields	475,000	20.00		9,500		9,500	3,325	12,825
Other Projects									
O1	Campus Wide Signage				500		500	175	675
O2	Campus Wide Utility Infrastructure					2,500	2,500	875	3,375
O3	PV Panels	736,000	35.00		25,760		25,760	9,016	34,776
TOTAL OTHER PROJECTS, August 2016					48,960	2,500	51,460	18,011	69,471
TOTAL BUILDING AND SITEWORK, August 2016				433,644	78,810	13,150	525,604	183,961	709,565
Z30	Escalation Is Not Included								
RECOMMENDED BUDGET, August 2016				433,644	78,810	13,150	525,604	183,961	709,565

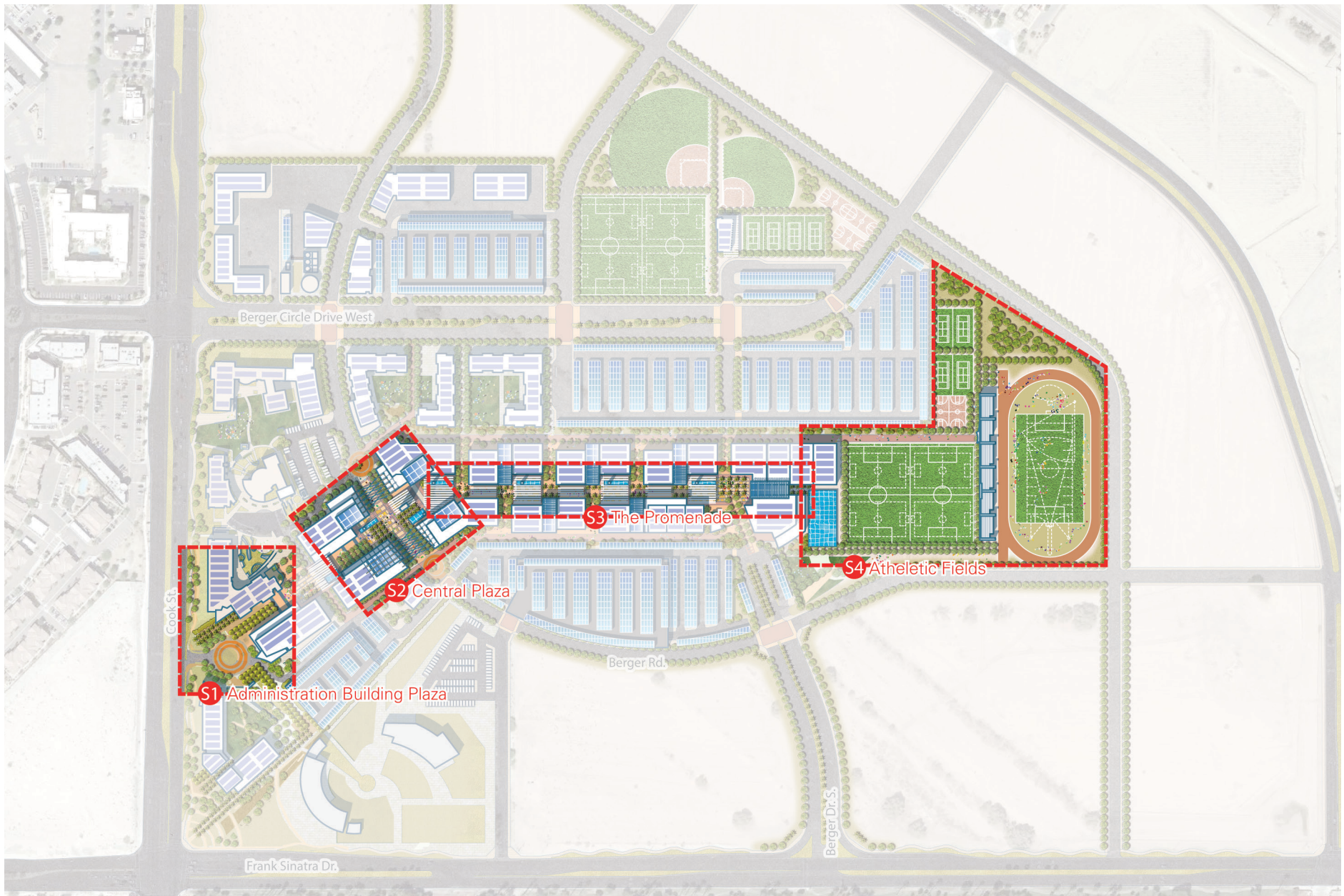


FIGURE 1-4: LANDSCAPE PROJECTS FOR COST ESTIMATE

