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INTRODUCTION

The master plan program outlines the space and facility needs for the university's academic, student life, administration, residential, athletics, recreation, and support functions. It includes the projects identified in the university's Five-Year Capital Improvement Program 2016/17 through 2020/21 (CIP), plus the additional space and facility needs to support planned growth to 12,700 FTE, with housing for 60 percent of students, and 65 percent of faculty and staff. The master plan program was developed with the assumption that current capital projects will address space deficiencies for current enrollment, and that additional space will be needed to support enrollment growth.

BACKGROUND

Methodology

Space needs for 12,700 FTE were projected by using the CSU System's State University Administrative Manual (SUAM) guidelines and Council of Education Facility Planners International (CEFPI) guidelines. The SUAM guidelines provide a methodology to project space needs for academic, administration, and support facilities based on enrollment and other factors. The CSU System determines state-allocated capital funding based upon SUAM's space needs methodology. The CEFPI guidelines are nationally recognized space planning metrics that were used to project space needs for spaces either not addressed by the SUAM guidelines, or for non-state funded capital projects, such as student life, recreation, and community space.

Assumptions

The master plan program was developed based on the student enrollment and supporting faculty and staff numbers summarized in the following tables. Data for current enrollment and faculty and staff cohorts was obtained from the 2014/15 University Factbook. For the planned enrollment target of 12,700 FTE, the proportion of undergraduate to graduate students was assumed to remain constant. Future faculty and staff FTE and headcount were assumed to grow proportionally relative to current student-to-faculty and student-to-staff ratios.

Table 4.1: Student Enrollment (2014/15)

Current (from Factbook)	Undergraduate	Post-Bac and Graduate	Total Students
Headcount	6,229	402	6,631
FTE	6,028	283	6,311
Future			
Headcount	6,306	407	6,713
FTE	6,103	286	6,389
Current + Future			
Headcount	12,535	809	13,344
FTE	12,131	569	12,700

Table 4.2: Faculty and Staff Headcount and FTE (2014/15)

Current (from Factbook)	Faculty	Staff	Total
Full-time	122	479	601
Part-time*	309	110	419
Headcount	431	589	1,020
FTE**	225	516	741
Future***			
Headcount	436	596	1,033
FTE	228	522	750
Current + Future			
Headcount	867	1,185	2,053
FTE	453	1,038	1,490

*Part-time faculty assumes that coaches, lecturers, librarians and faculty support are part-time

**FTE faculty and staff calculated at ratio of 3 part-time faculty and staff per FTE student

***Future applies same ratio of headcount and FTE to enrollment as current

Table 4.3: Existing Campus Academic and Residential Space

PROGRAM DEVELOPMENT

Existing Campus Space

The campus currently has approximately 1.27 million gross square feet (GSF) of academic, administration, student life, and recreation space. There are 3,320 student beds on the Main and East Campuses in facilities that include 460 residential units in the East Campus apartments. Occupancy of these apartments varies from two to four or more students per apartment. The newly constructed Promontory housing, located along Eighth Street, provides up to 789 student beds. East Campus also provides 742 residential units for faculty, staff, and community partners.

Planned Capital Projects

The CIP contains several projects, both state funded and non-state funded, that are needed to support current campus enrollment. State funded projects include two new academic buildings. Non-state funded projects include additional phases of student housing with a total of 600 beds. Approximately 460 units of East Campus housing will become available for faculty and staff when traditional undergraduate housing is relocated to the main campus. In addition, a student union, recreation center, a child care center, and two storage facilities are included in the CIP. Two institutional partnerships are in various stages of planning: the Panetta Institute for Public Policy, and the Monterey Bay Charter School.

The university has secured funding for one of the academic buildings—Academic III—and the student union. Collaborative design/build teams have been retained for both projects.

Table 4.4 summarizes the Five-Year Capital Improvement Program projects.

EXISTING CAMPUS SPACE	Beds	GSF
MAIN CAMPUS ACADEMIC, ADMINISTRATIVE, STUDENT LIFE AND RECREATION FACILITIES		1,270,000
STUDENT HOUSING		
Main Campus	1,811	220,000
East Campus Frederick Park		414,494
260 units with 2 students each	520	
200 units with 1 student each	200	
Promontory	789	227,600
TOTAL STUDENT HOUSING	3,320	895,081
	Units	GSF
FACULTY AND STAFF HOUSING		
East Campus Schoonover Park 1 (Rental)	589	730,395
East Campus Schoonover Park 2		
Townhouses (Rental)	87	Included*
Houses and Townhouses (For Sale)	66	110,271
TOTAL FACULTY AND STAFF HOUSING	742	840,666

*GSF for Schoonover Park 2 Townhouses is included in Schoonover Park 1 number.

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Program for Growth

CSUMB has set a goal to approximately double current enrollment to 12,700 FTE. The university plans to provide housing for 60 percent of students (approximately 7,000 beds) and 65 percent of staff and faculty (approximately 950 units). CSUMB will also continue to work with the surrounding jurisdictions to encourage local housing development that best supports off-campus housing needs for students, faculty, and staff. It should be noted that some student housing demand is offset by students who remain at home while attending school.

The growth-related space and facility needs generated by the SUAM and CEFPI space planning guidelines were translated into a program of academic and administrative support, residential, campus life, recreation, and facilities (operations and maintenance) space. This includes accommodation of residence halls and classroom buildings, and also a rich mix of amenities such as museums, performing arts centers, ethnic centers, faculty lounges and work spaces, child care centers, and greenhouses. It also includes unique project ideas put forward by the campus community such as health and wellness zones, eco-recreation, and tiny house projects.

Existing and proposed campus spaces will support a diverse population of students, faculty, and staff, from a number of geographic origins, ethnicities, faiths, physical and mental abilities, and political views.

Outdoor facility program needs were generated using the SUAM guidelines and include athletics and recreation fields, as well as corporation yard space. The guidelines define the overall acreage for these land uses for a given enrollment, and do not contain a specific breakdown of fields by type. For CSUMB's planned enrollment, the guidelines recommend 34 acres of outdoor athletics and recreation field space, and one acre of corporation yard space.

CSUMB currently has allocated 70 acres for athletics and recreation facilities. It was concluded that there is more than sufficient space overall for planned growth enrollment. The program of athletics and recreation fields

Table 4.4: Planned Capital Projects

CAPITAL PROJECTS	ASF	GSF
Academic And Support Buildings		
Academic Building III	31,800	50,800
Academic Building IV	45,500	72,200
Subtotal	77,300	123,000
Student Life		
Student Union	58,600	80,000
Childcare Center	14,500	23,000
Subtotal	73,100	103,000
Recreation		
Recreation Center	51,800	70,000
Subtotal	51,800	70,000
Facilities		
Storage Facility	23,750	25,000
Storage Facility	23,750	25,000
Subtotal	47,500	50,000
Institutional Partnerships		
Panetta Institute for Public Policy	39,500	64,000
Monterey Bay Charter School	N/A	60,000
Subtotal	N/A	124,000
TOTAL NON-HOUSING CAPITAL PROJECTS	N/A	470,000
Student Housing		
Phase IIb (400 beds)	104,000	160,000
Phase III (600 beds)	156,000	240,000
TOTAL STUDENT HOUSING CAPITAL PROJECTS	260,000	400,000

ASF: Assignable Square Feet. GSF: Gross Square Feet.

by type was developed through evaluation of CSU standards, referencing comparable CSU schools, and conversations with the university's Director of Athletics concerning current and future needs. The outdoor facilities program for enrollment at 12,700 students is summarized in Table 4.7. Complementing these facilities are possible outdoor facilities developed through public-private partnerships. CSUMB has explored potential partnerships to develop additional athletics and recreation fields that could be shared with the broader Monterey Bay community or other institutions. The master plan identifies areas for potential athletics and recreation expansion if a partnership opportunity emerges.

The program assumptions, needs, and space planning guidelines were developed into programs outlining the amount of space required for each function. Academic scheduling should be optimized by working with campus stakeholders to ensure class schedules and work schedules efficiently use space to the maximum extent possible.

Land Needs

The master plan program was used to estimate overall land needs for planned growth. The land needs estimates were developed by applying a floor area ratio (FAR) of 1.0 to the aggregate non-residential program and 0.75 to the residential program with a maximum height of five stories. These ratios are consistent with other CSU and University of California campuses, and will support the creation of a more compact, walkable campus environment.

The land needs for planned growth are summarized in Table 4.8.

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Table 4.5: Academic Program for Growth

ACADEMIC PROGRAM FOR GROWTH	Floors	ASF	GSF
Academic And Support Buildings			
Academic V	3.5	49,858	76,704
Academic VI	3.5	49,858	76,704
Academic VII	3.5	49,858	76,704
Academic VIII	3.5	49,858	76,704
Greenhouses	1	1,344	1,344
Subtotal		200,776	308,160
Administration Building	3.5	50,345	77,454
Student Life			
Student Life Space	2	94,557	145,473
Campus Arts and Auditorium	2	53,489	82,291
Subtotal		148,046	227,764
Recreation			
Recreation Center Addition	2	41,973	64,574
Wellness Center	2	20,000	30,769
Subtotal		61,973	95,343
Facilities Building	1	15,334	23,590
TOTAL ACADEMIC GROWTH		476,474	732,311

Table 4.6: Student Housing Program for Growth

STUDENT HOUSING PROGRAM FOR GROWTH	Floors	Beds	ASF	GSF
Student Housing IV	4	600	130,000	200,000
Student Housing V	4	600	130,000	200,000
Student Housing VI	4	600	130,000	200,000
Student Housing VII	4	600	130,000	200,000
Student Housing VIII	4	600	130,000	200,000
Student Housing IX	4	600	130,000	200,000
Student Housing X	4	600	130,000	200,000
TOTAL STUDENT HOUSING GROWTH		4,200	910,000	1,400,000

Table 4.7: Outdoor Athletics and Recreation Program

OUTDOOR ATHLETICS AND RECREATION PROGRAM FOR GROWTH	Facilities
Soccer Field*	5
Track and Field	1
Baseball Field	1
Softball Field	1
Tennis Courts	10
Swimming Pool	1
Olympic Pool	2
Field House	1

*Soccer fields are located in the Athletics and Recreation District, with the exception of one field located north of the campus core near Eighth Street.

Notes: Figures include existing facilities.

Additional basketball, sand volleyball and other recreational courts are provided in the residential neighborhoods.

Table 4.8: Land Needs for Growth

LAND NEEDS	GSF	FAR	Land Area
Planned Capital Projects			
Academic and Support Buildings	123,000	1	2.8
Student Life	103,000	1	2.4
Recreation	70,000	1	1.6
Facilities	50,000	1	1.1
Institutional Partnerships	124,000	1	2.8
Total Planned Capital Projects	470,000		10.7
Growth-related Program			
Academic and Support	308,160	1	7.0
Administration	77,454	1	1.8
Campus Life	227,764	1	5.2
Recreation	95,343	1	2.2
Facilities	23,590	1	0.5
Total Growth Program	732,311		16.7
Total Non-Residential Program	1,202,311		27.4
Student Housing			
Capital Plan	400,000	.75	12.2
Growth-related Housing	1,400,000	.75	42.9
Total Student Housing Program	1,800,000		55.1
Total Master Plan Program	3,002,311		82.5

Note: Future athletics and recreation land needs are accommodated in the existing 70-acre Athletics and Recreation District.