



PROGRAM

4 PROGRAM

INTRODUCTION

The 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 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 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 Fall 2016 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 (2016-2017)

Existing Conditions (2016-2017)	Total Students
Headcount	7,021
FTE	6,634
Future (2035)	
Headcount	13,344
FTE	12,700
Net Increase in Population	
Headcount	6,323
FTE	6,066

Table 4.2: Faculty and Staff Headcount and FTE

Existing Conditions (2016-2017)	Total
Headcount	1,410
FTE**	1,024
Future (2035)	
Headcount	2,446
FTE	1,776
Net Increase in Population	
Headcount	1,036
FTE	752

1. The total CSUMB faculty and staff population includes Campus Affiliate and Auxiliary employees. Affiliates (or contractors) are professionals who provide services that support CSUMB through contractual arrangements with the University or an auxiliary. The CSUMB Auxiliary includes the staff of the Corporation, Student Union and Foundation.
2. The total CSUMB faculty and staff population was calculated by CSUMB's Institutional Assessment and Research (IAR) department. According to IAR, 1 FTE = full time faculty or staff + part time faculty or staff divided by 3.
3. Affiliate head count (HC) populations were converted to FTE by multiplying by 0.726, which is approximately the ratio of HC to FTE population conversion provided by IAR for the baseline year 2016/17.
4. Future staff/faculty to student ratios were projected out based on the 2016/17 ratios.

PROGRAM DEVELOPMENT

Existing Campus Space

The Campus currently has approximately 3 million gross square feet (GSF) of academic, administration, student life, and recreation space. There are 3,980 student beds on the Main and East Campuses in facilities that include 1,380 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 743 residential units for faculty, staff, and community partners.

Table 4.3: Existing Campus Academic and Residential Space

Existing Campus Space	GSF
MAIN CAMPUS Facilities (non-Residential)	1,023,607
Main Campus Housing	658,064
East Campus Housing	1,389,715
TOTAL	3,071,386
Existing Housing Capacity	Beds/Units
Student Housing (capacity for 60% housed)	
Main Campus	2,600
East Campus Frederick Park I & II	1380 beds/ 466 units
TOTAL	3,980
Faculty & Staff Housing	
East Campus- Shoonover Parks I & II, Faculty & Staff	463 units
East Campus - Shoonover Parks I & II, Community Partners	280 units
TOTAL	754*

* Includes housing office & maintenance units

Planned 2016/17 to 2020/21 Capital Projects

The 16/17-20/21 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 two near-term projects of student housing with a total of 1,000 beds. Approximately 466 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.

4 PROGRAM

Table 4.4: Existing 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.

Project based largely on 2007 Master Plan

Land FAR & Space Needs

The 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 4.5.

Table 4.5: Land FAR & Space 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 Guidelines Program	3,002,311		82.5

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

Master Plan Guidelines 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 7,800 beds) and 65 percent of staff and faculty (approximately 1,220 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 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 Guidelines identify 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.

4 PROGRAM

Table 4.6: Proposed Master Plan Development

ACADEMIC PROGRAM FOR GROWTH	GSF
Administration Building	77,454
Academic And Support Buildings	
Academic IV	95,000
Academic V	76,704
Academic VI	76,704
Academic VII	76,704
Academic VIII	76,704
Greenhouses	1,344
Subtotal	403,160
Student Life	
Childcare Center	23,000
Student Life Space (Phase I & II) ¹	145,473
Campus Arts and Auditorium	82,291
Student Union Phase II	20,000
Subtotal	270,764
Indoor Recreation Buildings and Facilities	
Recreation Center Addition (Phase I & II)	70,000
Recreation Center Addition (Phase III)	64,574
Wellness Center	30,769
Subtotal	165,343
Outdoor Athletics & Recreation Support Buildings	
Stadium House	40,177
Otter Retail Space	10,502
Aquatics Center	7,000
Field House	2,000
Subtotal	59,679
Facilities Buildings	
Facilities Building	23,590
Facilities Storage Building	50,000
Subtotal	73,590
Institutional Partnerships - Panetta Institute	64,000
TOTAL ACADEMIC GROWTH	732,311

1. To support mixed use development, Student Life space will be allocated within future buildings, as needed. Thus, it is not located on the proposed Master Plan (Figure 3-5) as a specific building.

Table 4.7: Proposed Master Plan Development - Housing

STUDENT HOUSING PROGRAM FOR GROWTH	Beds/Units	GSF
Student Housing Phase IIB	400 beds	160,000
Student Housing Phase III	600 beds	200,000
Student Housing Phase IV	600 beds	200,000
Student Housing Phase V	600 beds	200,000
Student Housing Phase VI	600 beds	200,000
Student Housing Phase VII	600 beds	200,000
Student Housing Phase VIII	600 beds	200,000
Student Housing Phase IX	600 beds	200,000
Student Housing X	600 beds	200,000
TOTAL STUDENT HOUSING GROWTH	5,200 beds	1,760,000

Student occupied East Campus Housing units are converted to staff and faculty housing in the future

Table 4.8: Outdoor Athletics and Recreation Program Fields, Courts & Pools

OUTDOOR ATHLETICS AND RECREATION PROGRAM FOR GROWTH	Existing	Addition	Total Buildout
Stadium Field and Track ¹	1	1	1
Multi-purpose Field	1	1	2
Soccer Field ²	2	1	3
Baseball Field	1	0	1
Softball Field	1	0	1
Tennis Courts	0	10	10
Swimming Pool	1	0	1
Olympic Pool	0	2	2
Subtotal³	7	15	21

1. A new 10,000-seat stadium, including field and track, will replace the existing 6,000-seat stadium. See Table 3-2 and Table 3-3 for a description of the space associated with the new Stadium House and demolition of the existing Stadium House.
2. 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.
3. Additional basketball, sand volleyball and other recreational courts are and would continue to be provided in campus residential areas.

