

Operations, Planning, and Construction

MASTER PLAN IMPLEMENTATION

Presented By:

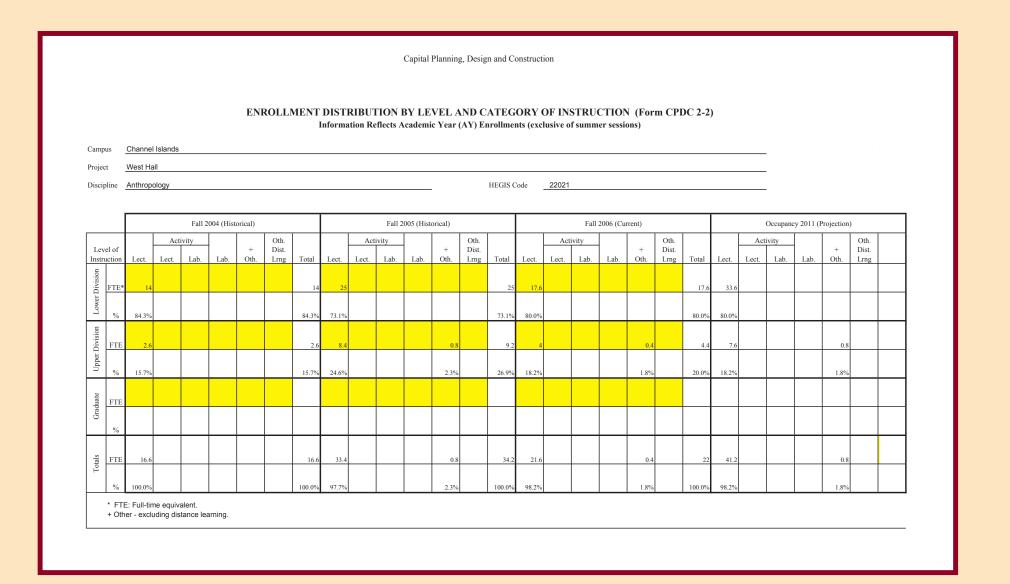
Deborah Wylie, Paul Calderwood

Academic Affairs & Strategic Planning

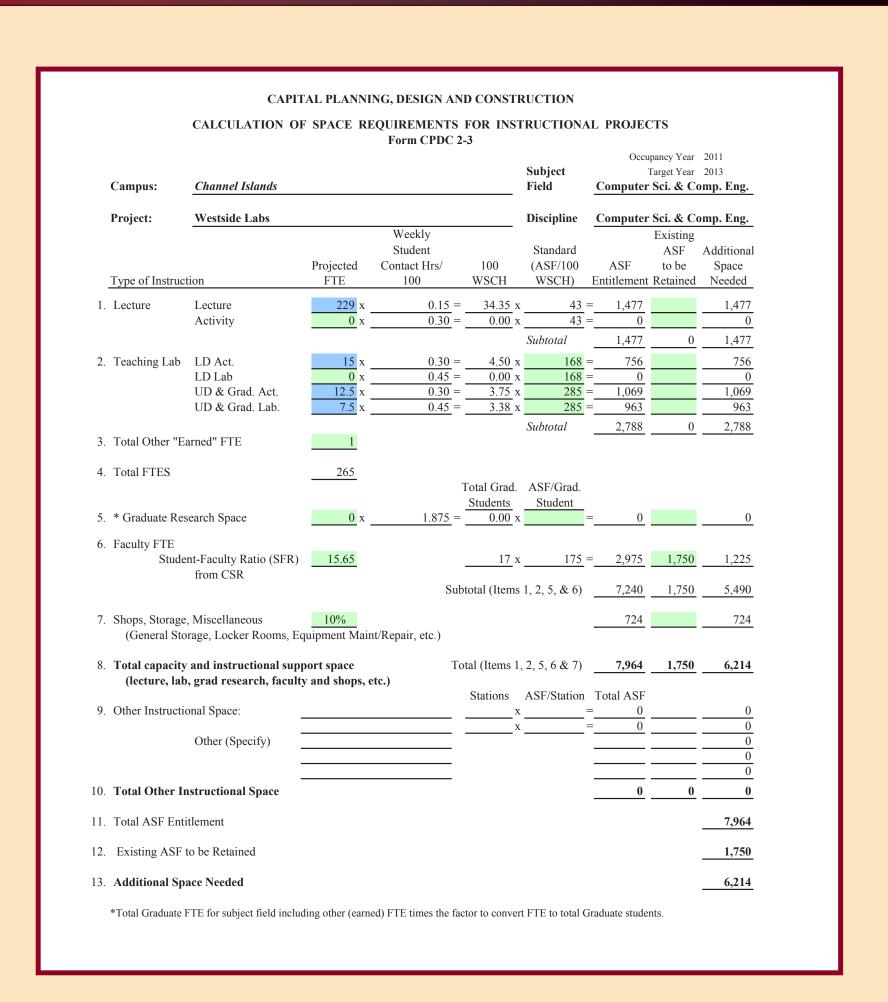
Academic Affairs and
Strategic Planning provided forecasts for enrollment growth in the near-term and longerterm to establish size of academic departments by FTEs.

Campus	Channel Isl	ands			Project										
		ACTUAL ENROLLMENT							PROJECTED ENROLLMENT						
	Hegis Code	2003/04		2004/05		2005/06		2006/07		2011/12		2012/13		2013/14 Target Year	
Instructional Area & Discipline		Fall FTE	Percent %	Fall FTE	Percent %	Fall FTE	Percent %	Fall FTE	Percent %	Annual FTE	Percent %	Annual FTE	Percent %	Annual FTE	Percent %
ESRM	01151	7.80	1%	13.40	1%	23.60	1.1%	30.40	1.2%	55.00	1.2%	65.0	1.2%	81.00	1.3%
Biology	04011	100.20	7%	90.47	5%	119.40	5.7%	173.50	6.6%	301.00	6.3%	347.0	6.4%	392.00	6.4%
Business	05011	62.20	5%	70.00	4%	61.60	2.9%	80.20	3.0%	93.00	2.0%	110.0	2.0%	122.00	2.0%
Accounting	05021	19.80	1%	25.80	2%	43.73	2.1%	52.30	2.0%	93.00	2.0%	110.0	2.0%	122.00	2.0%
Finance	05041	7.40	1%	12.00	1%	12.20	0.6%	17.40	0.7%	27.00	0.6%	30.0	0.6%	37.00	0.6%
Management	05061	24.20	2%	11.00	1%	32.07	1.5%	43.20	1.6%	73.00	1.5%	80.0	1.5%	93.00	1.5%
Marketing	05091	12.20	1%	13.60	1%	1	0.9%	23.00	0.9%	41.00	0.9%	50.0	0.9%	55.00	0.9%
Economics	22041	51.00	4%	49.00	3%	1	3.2%	84.40	3.2%	133.00	2.8%	154.0	2.8%	173.00	2.8%
Communication	06011	8.20	1%	26.80	2%	1	2.0%	43.80	1.7%	117.00	2.5%	135.0	2.5%	154.00	2.5%
Computer Science	07011	52.00	4%	65.00	4%	134.13	6.4%	134.30	5.1%	202.00	4.3%	227.0	4.2%	256.00	4.2%
Education	08011	230.53	17%	236.20	14%		8.9%	276.20	10.5%	417.00	8.8%	469.0	8.6%	521.00	8.5%
Art	10021	98.07	7%	125.60	7%	1	7.6%	200.40	7.6%	353.00	7.4%	385.0	7.1%	429.00	7.0%
Performing Arts (Music)	10051	13.40	1%	30.33	2%	1	1.6%	41.50	1.6%	60.00	1.3%	69.0	1.3%	83.00	1.3%
Performing Arts (Theatre)	10071	6.40	0%	3.40	0%	1	0.1%	6.00	0.2%	33.00	0.7%	43.0	0.8%	49.00	0.8%
Performing Arts (Dance)	100/1	5.40	070	5.40	070	2.00	0.170	3.60	0.1%	24.00	0.7%	29.0	0.5%	32.00	0.5%
Spanish (Foreign Languages)	11051	24.53	2%	40.60	2%	59.00	2.8%	71.50	2.7%	145.00	3.1%	167.0	3.1%	192.00	3.1%
Health/Wellness	12011	10.93	1%	7.33	0%	1	0.4%	12.80	0.5%	16.00	0.3%	19.0	0.3%	20.00	0.3%
English	15011	181.60	13%	199.40	12%	1	11.9%	275.20	10.4%	459.00	9.7%	501.0	9.2%	561.00	9.1%
Mathematics	17011	118.07	9%	166.73	10%		9.4%	244.30	9.2%	418.00	8.8%	454.0	8.3%	513.00	8.3%
Physical Science	19011	110.0/	9%	8.53	10%	1	0.5%	14.10	0.5%	22.00	0.5%	28.0	0.5%	30.00	0.5%
Chemistry	19011	41.13	3%	41.60	2%		2.7%	64.50	2.4%	98.00	2.1%	28.0 114.0	2.1%	128.00	2.1%
· ·	19051	20.00	3% 1%	11.47	1%			22.90	0.9%	34.00		39.0		41.00	
Geology						1	1.0%				0.7%		0.7%		0.7%
Physics	19021	9.47	1%	19.40	1%	28.20	1.3%	35.70	1.4%	55.00	1.2%	63.0	1.2%	71.00	1.2%
Psychology	20011	120.00	9%	207.87	12%		11.5%	296.70	11.2%	407.00	8.6%	460.0	8.4%	508.00	8.3%
Anthropology	22021	13.40	1%	16.60	1%		1.6%	22.00	0.8%	42.00	0.9%	55.0	1.0%	61.00	1.0%
History	22051	87.20	6%	123.60	7%	1	6.9%	169.10	6.4%	236.00	5.0%	270.0	5.0%	301.00	4.9%
Political Science	22071	9.80	1%	16.60	1%	1	1.8%	66.90	2.5%	141.00	3.0%	167.0	3.1%	187.00	3.0%
Sociology	22081	4.72	001	20.22	201	27.00	1.3%	84.20	3.2%	188.00	4.0%	221.0	4.1%	248.00	4.0%
Liberal Studies	29012	4.73	0%	28.33	2%	1	0.6%	12.60	0.5%	33.00	0.7%	50.0	0.9%	53.00	0.9%
University Studies	99999	17.00	1%	19.87	1%	29.53	1.4%	35.60	1.3%	41.00	0.9%	49.0	0.9%	53.00	0.9%
Early Childhood Education	08231									80.00	1.7%	97.0	1.8%	112.00	1.8%
Nursing	12031									95.00	2.0%	101.0	1.9%	105.00	1.7%
Chicano Studies	22131							3.80	0.1%	15.00	0.3%	20.0	0.4%	27.00	0.4%
Philosophy	15091									15.00	0.3%	20.0	0.4%	27.00	0.4%
Social Work	21041									15.00	0.3%	20.0	0.4%	27.00	0.4%
Geography/Urban Studies	22041									15.00	0.3%	23.0	0.4%	27.00	0.4%
Information Technology	08394									15.00	0.3%	22.0	0.4%	27.00	0.4%
Computer Engineering										10.00	0.2%	14.0	0.3%	18.00	0.3%
Social Justice Studies										15.00	0.3%	18.0	0.3%	24.00	0.4%
MA Public Administration										10.00	0.2%	13.0	0.2%	18.00	0.3%
MA Education										51.00	1.1%	57.0	1.0%	59.00	1.0%
MBA										27.00	0.6%	35.0	0.6%	35.00	0.6%
MA English										12.00	0.3%	15.0	0.3%	18.00	0.3%
MA History										8.00	0.5%	10.0	0.3%	15.00	0.5%
MS Biology										10.00	0.2%	15.0	0.2%	18.00	0.2%
MS Nursing										10.00	0.2/0	13.0	0.576	15.00	0.5%
ED Doctorate												10.0	0.2%	12.00	0.2%
CAMPUS TOTALS		1351.26	100%	1680.53	100%	2099.26	100.0%	2642.10	100.0%	4750.00	100.0%	5450.00	100.0%	6150.00	100.0%
										4750.00		5,450.00		6150.00	

Projected
enrollment
is distributed
by discipline
according
to level and
mode of
instruction.



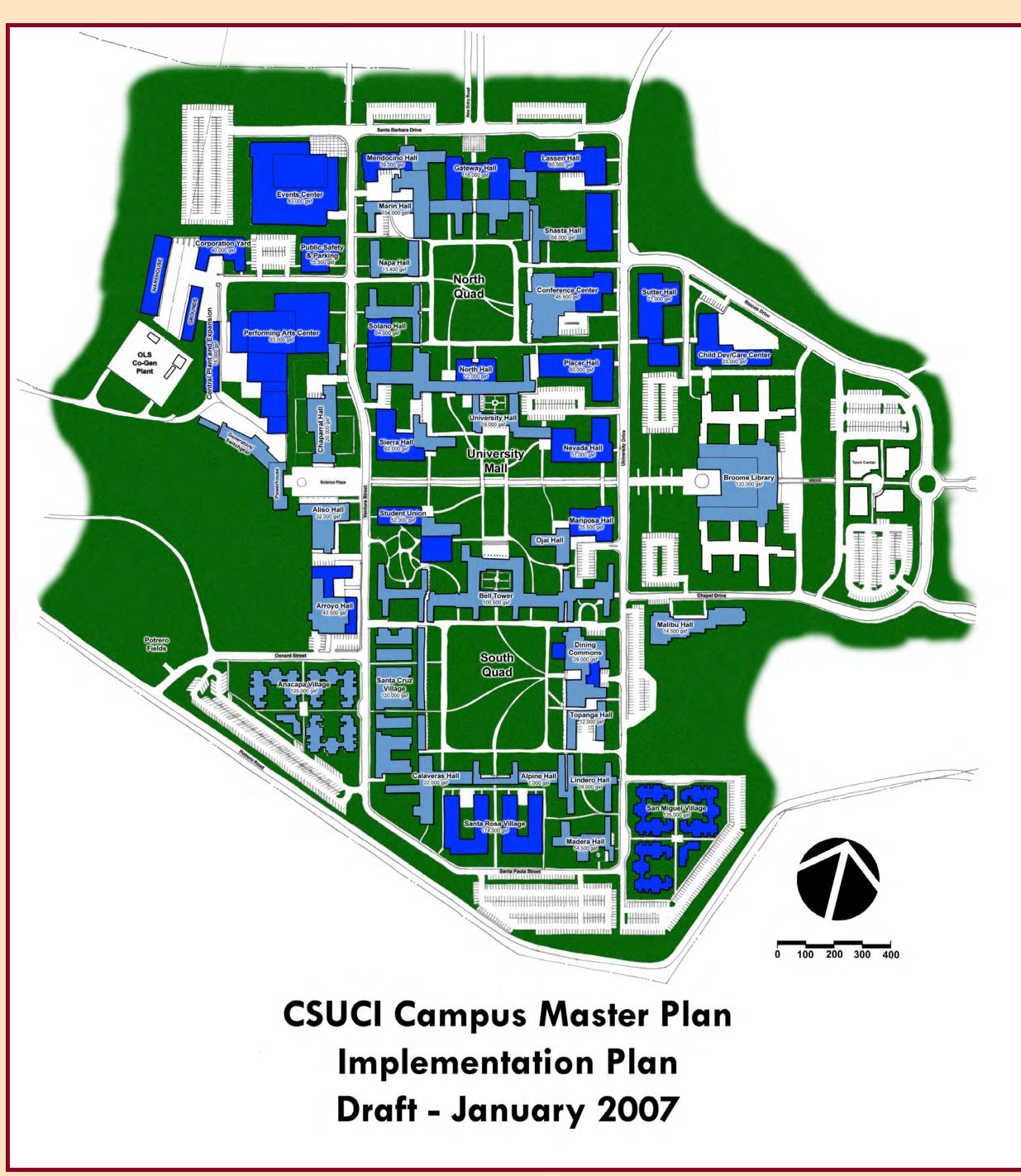
Space projections are estimated for each discipline based on projected enroll-ment; distribution by level and mode; CSU space allocations for lecture and lab by discipline; support space and faculty/adminstrative offices.



Campus buildout is estimated for academic majors, support space, student life and associated univeristy functions.

Project Group	Year	Building Name (work'g title & existing names)	Map Location	Planned Use	Existing GSF	Renov GSF	New GSF	Total GSF	Proposed Use	Running Total GSF
Complete	2000	Malibu Hall	F-5	Conference	18,404	0	0	18,404		
Complete	2002	Bell Tower	D-5	Academic	100,500	0	0	100,500	Classrooms, faculty offices	
Complete	2004	Aliso Hall	B-5	Academic	32,000	0	0		Classrooms, faculty offices	
Complete	2004	Anacapa Village	B-6	Housing	125,000	0	0		Heating only from CP.	
Complete	2006	University Hall	D-4	Administration	19,000	0	0		Office & Conference Areas	294,90
In Progress	2007	Santa Cruz Village	C-6	Housing	0	0	112,000		Heating only from CP.	406,90
2	2008	Broome Library	F-4	Library	0	0	120,000		Library, lab, offices	526,90
	2009	Arroyo Hall	B-5	Recreation	25,100	0	18,400		Aux: Gym, Health Center & Offices	570,40
	2009	Conference Center	E-3	Conference	0	26,500	19,000	,	Office & Conference Areas	615,90
	2009	Decision Center	B-5	Conference	0	0	3,000		Office & Conference Areas	618,90
	2009	Student Union	C-5	Student Union	12,000	0	43,000		Aux: Existing GSF used as Library	673,90
In Progress	2010	Central Plant & Infrastructure	A-4		0	0	15,000		Plant & Office	688,90
In Progress	2010	Dining Commons (phased)	E-6	Dining	8,700	15,000	5,300		Kitchen & Dining	717,90
	2010	Santa Rosa Village	D-7	Housing	0	0	174,000	174,000	Heating only from CP.	891,90
	2011	North Hall	D-3	Academic	0	61,500	10,500	,	Offices in Renov Area. Classrooms in New	963,90
West	2013	Art Lab	B-4	Academic	0		0		Lab Space	983,90
West		Art Studio	C-2	Academic	0	13,400	0		Lab Space	997,30
West	2013	West Hall	C-4	Academic	0	20,400	41,600		Offices in Renov Area. Dry Lab in New	1,059,30
South	2014	(E) Bowling Alley	E-6	Recreation	0	11,705	0		Recreation	1,071,00
South	2014	(E) Court House	E-7	Academic	0	14,500	0		Office & Classrooms	1,085,50
South	2014	Lindero Hall	E-7	Academic	29,000	0	0		Office & Conference Areas	1,114,50
South	2014	South Hall	C-7	Academic	22,000	0	0	22,000	Office & Classrooms	1,136,50
South	2014	Tutor Hall	D-7	Academic	7,000	0	0		Office & Conference Areas	1,143,50
	2014	Gateway Hall	D-1/2	Administration	0	40,000	78,000	118,000		1,261,50
	2014	San Miguel Village	F-7	Housing	0	0	125,000		Heating only from CP.	1,386,50
East	2015	Business	E-4	Academic	0	0	51,000		Office & Classrooms	1,437,50
East	2015	Computer Science & Engg	E-5	Academic	8,700	0	16,800	25,500	Existing GSF is Tech Center. Computer Lab in New	1,463,00
Service	2016	Corporation Yard	A-2	OPC	0	0	40,000		Office & Conference Areas	1,503,00
Service	2016	Parking/Police Services	B-2	Administration	0	0	12,000		Office & Conference Areas	1,515,00
Education	2017	Child Dev/Care Center	F/G-3	Childcare	0	0	22,500	,	Childcare	1,537,50
Education	2017	Education	F-3	Academic	0		60,000		Office & Classrooms	1,597,50
	2018	Performing Arts Center	B-3	Performing Arts	0		80,200		Multiple Theaters & Support	1,690,50
NW	2019	Administration	C-1	Adminstration	0		17,000	,	Office & Conference Areas	1,729,50
NW	2019	Faculty Offices	C-1	Faculty Offices	0				Office & Conference Areas	1,744,90
NW	2019	North Quad Café	C-2	Dining	0	11,500			Kitchen & Dining	1,756,40
	2020	Science Building II	C-3	Academic	0	32,000	32,000	64,000	Office, Wet Labs & Classrooms	1,820,40
	2021	Events Center	B-1	Events	0	0	105,000	105,000		1,925,40
	2022	Humanities	E-3	Academic	0	0	60,000		Office & Classrooms	1,985,40
	2023	Intern'l/Interdisciplinary Studies	E-1/2	Academic	0	8,500	51,500		Office & Classrooms	2,045,40
	2024	Social Sciences	E-2	Social Sciences	407.404	30,000 355,205	38,000 1,350,800	68,000 2,113,409	Office & Classrooms	2,113,40

The building areas for anticipated campus buildout has been distributed across university site. Master Plan acknowledges Board of Trustees support for retaining the California Mission-style architecture, while creating teaching/learning spaces for the 21st Century. Full build-out anticipates a 50-50 mix of new and renovated spaces, and retention of large quads, malls, and courtyards. Ongoing efforts will define the architecutral palette; landscape palette and guidelines; sustainable campus elements; and a campus-wide exterior lighting plan designed to provide safe lighting and a dark night sky.



Based on 1999 Master Plan and 2 supplements

15,000 FTEs Master Plan Enrollment in 2025

2,000 Residential students

2 open forums, 5 charrettes, 5 all-hands department presentations,

3 committees with community involvement