

Santa Rosa Junior College

Program Resource Planning Process

Facilities Planning and Operations 2018

1.1a Mission

Facilities Planning and Operations (FPO) is a District-wide service oriented support for all aspects pertaining to the physical and natural environment in support of Sonoma County Junior College District's vision, mission and strategic plan. This support ranges from planning, design, construction of projects, agency interaction, California state requirements and mandatory submissions, maintenance, custodial, grounds and landscaping, environmental management, occupational safety, recycling, utility management, and sustainable initiatives. The FPO division comprises the following departments: 1) Facilities Planning and Operations; 2) Facilities Operations - Administration, Custodial, Grounds and Recycling, Maintenance; and 3) Environmental Health and Safety.

In addition to new construction, renovation projects, deferred maintenance, Facilities Planning and Operations maintains 70 buildings, 1.7 million gross square feet, multiple athletic fields, and 500 acres on the Santa Rosa campus, Petaluma Campus, Public Safety Training Center, and Shone Farm, back-up support for Santa Rosa Southwest Center.

Our team consists of over 70 talented men and women dedicated to providing the most effective, safe and customer-oriented service to the campus community. We are proud of our most valuable resource that is culturally diverse comprised of managers, technical professionals, administrative/executive support, skilled trades, support staff, and students. One of our methods of performance is utilizing the operational guidelines for education facilities through APPA. APPA standards for maintenance, custodial, grounds, and EH&S will provide guidance as the District deals with its current budgetary constraints.

1.1b Mission Alignment

Facilities Planning and Operations promotes student learning reflective of the District's academic excellence by providing a safe, clean, well-maintained educational, physical, and natural environment.

1.1c Description

Facilities Planning and Operations serves as both an internal consultant assisting with programs when developing new campuses and facilities, and also manages external design consultants, construction management firms, project managers, and contractors in the execution of Board of Trustees approved plans and services. **Facilities Planning and Operations** develops facilities and funding plans in concert with the California Community College System and with local college resources. **Facilities Planning and Operations** provides a Total Cost of Ownership approach that includes planning, design, construction, space planning/management, maintenance, custodial, grounds and recycling, environmental health and safety, emergency management and sustainability.

1.1d Hours of Office Operation and Service by Location

FAC OPS

Monday - Friday: 8:00 a.m. -5:00 p.m.

Closed for lunch from 12 noon to 1:00 p.m.

Summer (June/July) schedule: Monday - Thursday (Campus is closed on Fridays)

FPO

Monday - Friday: 8:00 a.m. -5:00 p.m.

Summer (June/July) schedule: Monday - Thursday (Campus is closed on Fridays)

1.2 Program/Unit Context and Environmental Scan

2.1a Budget Needs

Resources for the **Facilities Planning and Operations (FPO)** area are currently inadequate to keep pace with expanded operational demands and shift towards a Total Cost of Ownership. This burden is increased with the additional number of facilities and increased infrastructure developed and constructed over the past several years. We will have better direction once we complete the Total Cost of Ownership Report with the assistance of ALMA Strategies and FPO. Requested additional budgetary resources (staffing, materials, supplies and equipment) are reflected in the following PRPPs for Environmental Health and Safety and Facilities Operations.

The **Director for Facilities and Planning Operations (FPO)** relies upon the separate and combined budgetary resources for the unit operations (Environmental Health and Safety and Facilities Operations).

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
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2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Executive Assistant Non-Confidential	40.00	12.00	Primary Executive Assistant to the Director of FPO (1.0 FTE)

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Director for FPO	40.00	12.00	Interim Senior Director for Facilities Planning and Operations including Environmental Health & Safety and Facilities Operations

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
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2.2d Adequacy and Effectiveness of Staffing

The Office of the Director for Facilities Planning and Operations is quite small currently with 1.0 FTE manager (Dean) and 1.0 FTE classified staff.

The Office of the Director for Facilities Planning and Operations, when compared to its responsibility level is proud to be a low overhead operation. The Energy and Sustainability Manager position would allow the District to maintain.

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2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
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2.3a Current Contract Faculty Positions

Position	Description
N/A	

2.3b Full-Time and Part-Time Ratios

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
N/A	0.0000	0.0000	0.0000	0.0000	

2.3c Faculty Within Retirement Range

2.3d Analysis of Faculty Staffing Needs and Rationale to Support Requests

N/A

2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale
0001	ALL	00	00	N/A	

2.4b Rationale for Instructional and Non-Instructional Equipment, Technology, and Software

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2.4c Instructional Equipment Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
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2.4d Non-Instructional Equipment and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
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2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
0001	Santa Rosa	04	07	Urgent	See 2.5b for full district list	All locations	\$54,560,900.00	Various urgent needs district wide-prioritized

2.5b Analysis of Existing Facilities

Status	Location	Project Description	Delivery Method	Fund	Budget/Bid	Budget Source	Start Construction	End Construction
PETALUMA								
Plan	Pet	Testing Environment Assessment, Jacob Hall	CUP	H	\$0	Faculty	TBD	TBD
Plan	Pet	Dedicated Space for PC Puente Program	CUP	H	\$0	Faculty	TBD	TBD
Plan	Pet	Leak Repair Building 100 Above PC13	CUP	H	\$5,000	Faculty	TBD	TBD
Plan	Pet	Leak Test at Clock Tower	CUP	H	\$3,500	Faculty	TBD	TBD
Plan	Pet	Leak Inspection and Repair at Call Building	CUP	H	\$3,000	Faculty	TBD	TBD
Plan	Pet	Floor Replacement and Slab Repair	CUP	H	\$20,000	Faculty	TBD	TBD
Plan	Pet	Cooling System Review and Upgrade, PC634	CUP	H	\$40,000	Faculty	TBD	TBD
Plan	Pet	Additional Lighting to be Installed in Reading Room	CUP	H	\$15,000	Faculty	TBD	TBD
Plan	Pet	Installation of Window Shades Needed, Mahoney Library	CUP	H	\$3,400	Faculty	TBD	TBD
Plan	Pet	Ventilation Assessment for 700 Mahoney Library	CUP	H	\$0	Faculty	TBD	TBD
Plan	Pet	Assessment Signage, PC127	CUP	H	\$750	Faculty	TBD	TBD
Plan	Pet	Our House Large Sign in Front, Clock Tower Quad	CUP	H	\$12,000	Faculty	TBD	TBD
Plan	Pet	Replace Carpet w/Linoleum, PC1101	CUP	H	\$15,000	Faculty	TBD	TBD
Plan	Pet	Additional Storage and Sink, PC1101	CUP	H	\$15,000	Faculty	TBD	TBD
Plan	Pet	New Carpet, PC229	CUP	H	\$2,000	Faculty	TBD	TBD
Plan	Pet	New Carpet, PC230	CUP	H	\$2,000	Faculty	TBD	TBD
Plan	Pet	Addition of Student Seating in Waiting Area, Counseling	CUP	H	\$12,000	Faculty	TBD	TBD
Plan	Pet	Sink Installation, PC227	CUP	H	\$25,000	Faculty	TBD	TBD

Plan	Pet	Installation Automatic Door Actuator, PC631	CUP	H	\$7,000	Faculty	TBD	TBD
Plan	Pet	Temp. and Humidity Control, PC717-Archive Room	CUP	H	\$15,000	Faculty	TBD	TBD
Plan	Pet	Install C-Cure Exterior Entrance Card Reader, PC712-2	CUP	H	\$5,000	Faculty	TBD	TBD
Plan	Pet	Install C-Cure Exterior Entrance Card Reader, PC310c-2/310c-2/311-2	CUP	H	\$15,000	Faculty	TBD	TBD
Plan	Pet	Install Card Reader Access, Counseling	CUP	H	\$4,000	Faculty	TBD	TBD
Plan	Pet	Noise Abatement, PC667, 671, 680, 683	CUP	H	\$0	Faculty	TBD	TBD
Plan	Pet	Install under cabinet lighting Doyle hall PC 247	CUP	H	\$500	Faculty	TBD	TBD
PUBLIC SAFETY TRAINING CENTER								
Plan	PSTC	Replace all Airdale HVAC units and controls in the PSTC 200, 300, 600 & 700	CUP	H	\$750,000	Faculty	TBD	TBD
Plan	PSTC	Pedestrian crosswalk needed on Skylane Blvd.	CUP	H	\$100,000	Faculty	TBD	TBD
Plan	PSTC	Replace all vinyl and rubber flooring PSTC 200, 300, 400, 500, 600, and 700	CUP	H	\$400,000	Faculty	TBD	TBD
Plan	PSTC	Upgrade outdated security cameras to Digital	CUP	H	\$50,000	Faculty	TBD	TBD
Plan	PSTC	Convert conference room to interactive video conference room	CUP	H	\$25,000	Faculty	TBD	TBD
Plan	PSTC	Painting interior/exterior and rot repair	CUP	H	\$500,000	Faculty	TBD	TBD
Plan	PSTC	Concrete or cinderblock enclosure for fire extinguisher pan	CUP	H	\$15,000	Faculty	TBD	TBD
Plan	PSTC	Repair interior lights in fire tower	CUP	H	\$500	Faculty	TBD	TBD
Plan	PSTC	Install 3 exterior lights on fire tower	CUP	H	\$2,000	Faculty	TBD	TBD
Plan	PSTC	Replace blinds in gym.	CUP	H	\$30,000	Faculty	TBD	TBD

SHONE FARM								
Plan	Shone Farm	SUSAG Shed	CUP	H	\$3,000	Faculty	TBD	TBD
Plan	Shone Farm	Evaluate location for Wine evaluation lab	CUP	H	\$150,000	Faculty	TBD	TBD
Plan	Shone Farm	Establish leadership retreat area	CUP	H	\$50,000	Faculty	TBD	TBD
Plan	Shone Farm	Enclosed space w/roof for various winery needs.	CUP	H	\$60,000	Faculty	TBD	TBD
Plan	Shone Farm	Installation of fencing and covered area at winery	CUP	H	\$1,500,000	Faculty	TBD	TBD
Plan	Shone Farm	Installation of fencing of open pasture	CUP	H	\$20,000	Faculty	TBD	TBD
Plan	Shone Farm	Storage unit needed for small tools and equipment	CUP	H	\$30,000	Faculty	TBD	TBD
Plan	Shone Farm	Build coed student dormitory	CUP	H	\$1,000,000	Faculty	TBD	TBD
Plan	Shone Farm	Build diesel repair shop	CUP	H	\$0	Faculty	TBD	TBD
SANTA ROSA								
Plan	SR	Plover Sound Proofing	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Hot Water for Pioneer Hall Staff Bathrooms, DSPS	CUP	H	\$3,000	Faculty	TBD	TBD
Plan	SR	Dream Center Expansion - Plover	CUP	H	\$30,000	Faculty	TBD	TBD
Plan	SR	Expansion of EOPS-CAFYES	CUP	H	\$30,000	Faculty	TBD	TBD
Plan	SR	Installation of Theater Style Curtains in Bertolini	CUP	H	\$700	Faculty	TBD	TBD
Plan	SR	Expansion of Veterans Office	CUP	H	\$244,00.00	Faculty	TBD	TBD
Plan	SR	Venting Solution Assessment, Plover Hall	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Dedicated Space for SR Puente Program	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Socket Replacement in Bertolini	CUP	H	\$500	Faculty	TBD	TBD
Plan	SR	Light Ballast Replacement in Bertolini	CUP	H	\$500	Faculty	TBD	TBD
Plan	SR	Salad Bar Replacement/Redesign in Bertolini	CUP	H	\$5,000	Faculty	TBD	TBD
Plan	SR	Outlet Addition to West Wall of Bertolini	CUP	H	\$500	Faculty	TBD	TBD
Plan	SR	Installation of Projection Screen, Plover Hall	CUP	H	\$500	Faculty	TBD	TBD

Plan	SR	Plover Retrofit	CUP	H	\$6,000	Faculty	TBD	TBD
Plan	SR	Installation of Electrical Support, Race Building	CUP	H	\$1,000	Faculty	TBD	TBD
Plan	SR	New Office Location for Dean, Student Success, Equity and Retention	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Partician Addition, Bertolini 3rd Floor	CUP	H	\$4,000	Faculty	TBD	TBD
Plan	SR	Electric Entry Door Addition, Plover Hall	CUP	H	\$4,000	Faculty	TBD	TBD
Plan	SR	Carpet Replacement in Resource Room, Race Building	CUP	H	\$3,000	Faculty	TBD	TBD
Plan	SR	Additional Office/Workspace Needed, Student Services Office	CUP	H	\$150,000	Faculty	TBD	TBD
Plan	SR	Installation of Exit Door w/Panic Bar, Plover Hall	CUP	H	\$10,000	Faculty	TBD	TBD
Plan	SR	Repurpose Lark Hall Ag Student Lounge	CUP	H	\$25,000	Faculty	TBD	TBD
Plan	SR	Reglaze glass on Lark Greenhouse	CUP	H	\$115,000	Faculty	TBD	TBD
Plan	SR	Remodel central supply	CUP	H	\$50,000	Faculty	TBD	TBD
Plan	SR	Repair to Lark Greenhouse	CUP	H	\$1,200	Faculty	TBD	TBD
Plan	SR	Construction of veterinary clinic and lab	CUP	H	\$300,000	Faculty	TBD	TBD
Plan	SR	Enlarge access area to central supply and classrooms for loading/unloading and for outside storage at Lark Hall	CUP	H	\$100,000	Faculty	TBD	TBD
Plan	SR	Resurface concrete floor at Lark Greenhouse	CUP	H	\$54,700	Faculty	TBD	TBD
Plan	SR	Renovation of Garcia Hall room 835, 855, & 875	CUP	H	\$100,000	Faculty	TBD	TBD
Plan	SR	Installation of power outlets in patio area of Burdo Culinary Arts Center	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Reinstallation of floor drain in Burdo teaching kitchen #1	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Burdo ice cream/chocolate room	CUP	H	\$10,000 - \$50,000	Faculty	TBD	TBD
Plan	SR	Installation of dryer vent in Burdo laundry room	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Installation of door in Burdo office workroom	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Installation of osmosis water filtration system for Burdo	CUP	H	\$0	Faculty	TBD	TBD

Plan	SR	Lighting for the outside patio of Burdo	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Screening for the window to the outside at Burdo 4912	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Installation of new roof for Lark Hall Greenhouse	CUP	H	\$60,000	Faculty	TBD	TBD
Plan	SR	Remodel of Garcia Hall rooms 880, 890, 855, &875	CUP	H	\$50,000	Faculty	TBD	TBD
Plan	SR	Furniture needs in Garcia Hall rooms 855 & 875	CUP	H	\$30,000	Faculty	TBD	TBD
Plan	SR	Relocate walls in Garcia hall 835 and 801	CUP	H	\$15,000	Faculty	TBD	TBD
Plan	SR	Installation of full spectrum color balanced LED lightbulbs for all of Analy Hall	CUP	H		Faculty	TBD	TBD
Plan	SR	Installation of A/C in all of Analy Hall	CUP	H	\$800,000	Faculty	TBD	TBD
Plan	SR	Remodel of all restrooms in Analy Hall	CUP	H	\$300,000	Faculty	TBD	TBD
Plan	SR	Installation of retractable motorized sunshades mapping the width of the sculpture yard Analy Hall 760	CUP	H	\$3,600	Faculty	TBD	TBD
Plan	SR	Repair/remodel ceramics studio floor Analy Hall 718	CUP	H	\$100,000	Faculty	TBD	TBD
Plan	SR	Construction of 6 new wood drawing horses in Analy Hall 714 and 740	CUP	H	\$600	Faculty	TBD	TBD
Plan	SR	Replacement of sheetrock in Analy 714	CUP	H	\$5,000	Faculty	TBD	TBD

Plan	SR	Black-out window covering for the west-facing window above the sink in the Painting prep room 712.	CUP	H	\$500	Faculty	TBD	TBD
Plan	SR	Waterproof exterior storage for plaster in Analy Hall 760	CUP	H	\$2,200	Faculty	TBD	TBD
Plan	SR	Remodel of Burbank Theater	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Painting of studio spaces and fi spaces in Analy Hall	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Display window in Garcia Hall to exchange Plexiglas for tempered glass	CUP	H	\$3,000	Faculty	TBD	TBD
Plan	SR	Relocate floor outlets in Garcia Hall 885	CUP	H	\$1,000	Faculty	TBD	TBD
Plan	SR	Remodel of Garcia Hall room 875	CUP	H	\$200,000	Faculty	TBD	TBD
Plan	SR	Upgrade of Forsyth furniture, displays, etc.	CUP	H	\$10,000	Faculty	TBD	TBD
Plan	SR	Replace severely worn and discolored carpeting. Forsyth classrooms and hallways	CUP	H	\$10,000	Faculty	TBD	TBD
Plan	SR	Re-paint walls and lockers (color-matched to new carpeting). Forsyth classrooms and hallways	CUP	H	\$2,000	Faculty	TBD	TBD
Plan	SR	Install sound baffles in the percussion studio (room 122) Forsyth	CUP	H	\$3,000	Faculty	TBD	TBD
Plan	SR	Provide a secure entrance into the Choral Library from the outside Forsyth 105A	CUP	H	\$10,000	Faculty	TBD	TBD

Plan	SR	Remodel Music administration office, instructional offices, and the student media library, Forsyth 130	CUP	H	\$30,000	Faculty	TBD	TBD
Plan	SR	Replace severely worn and discolored linoleum Forsyth classrooms and hallways	CUP	H	\$10,000	Faculty	TBD	TBD
Plan	SR	Repair desk arms on seats Forsyth 105	CUP	H	\$2,000	Faculty	TBD	TBD
Plan	SR	Installation of retractable stage curtain Forsyth 105	CUP	H	\$100	Faculty	TBD	TBD
Plan	SR	Improved track lighting Forsyth 105	CUP	H	\$1,000	Faculty	TBD	TBD
Plan	SR	New clock needed Emeritus 1518	CUP	H	\$50	Faculty	TBD	TBD
Plan	SR	Installation of temperature control Lounibos 2347 and 2330	CUP	H	\$20,000	Faculty	TBD	TBD
Plan	SR	Replace worn carpets in offices and common areas 1st and 2nd floor Maggini	CUP	H	\$50,000	Faculty	TBD	TBD
Plan	SR	Installation of ceiling-mount HD projector and screen (as requested in 2.4c) in Maggini room 2920.	CUP	H	\$7,000	Faculty	TBD	TBD
Plan	SR	Remodel/upgrade of Garcia Hall	CUP	H	\$100,000	Faculty	TBD	TBD
Plan	SR	Repair/replace shed in front of Lounibos 2330	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Enclose CNC room and expand east wall out at Lounibos 2330	CUP	H	\$30,000	Faculty	TBD	TBD
Plan	SR	Temperature control Lounibos 2330 in machine shop	CUP	H	\$15,000	Faculty	TBD	TBD
Plan	SR	Create a new classroom by removing the wall separating the grinding and storage rooms Lounibos 2330	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Installation of weather proof storage area Lounibos	CUP	H	\$1,000	Faculty	TBD	TBD

Plan	SR	Additional lighting for 12 welding stations Lounibos 2395	CUP	H	\$32,000	Faculty	TBD	TBD
Plan	SR	Replace fence in the Children's Center	CUP	H	\$15,000	Faculty	TBD	TBD
Plan	SR	Painting of the interior and exterior of the Call Child Development Center	CUP	H	\$15,000	Faculty	TBD	TBD
Plan	SR	Artificial grass needed to replace mud/real grass at Call Children's Center	CUP	H	\$10,000	Faculty	TBD	TBD
Plan	SR	Wall mounted TV (already purchased) to use in conference room Bailey Hall 1330	CUP	H	\$100	Faculty	TBD	TBD
Plan	SR	Remodel of existing darkroom; Race dental dark room 4032	CUP	H	\$10,000	Faculty	TBD	TBD
Plan	SR	Large screen monitor for back of class/lab so students can see what's on the screen, Maggini Hall 2920	CUP	H	\$2,000	Faculty	TBD	TBD
Plan	SR	Addition of skills lab in Emeritus or Race	CUP	H	\$106,000	Faculty	TBD	TBD
Plan	SR	Install Air Conditioning/replace all windows(vital in 951,958)-health and safety. Tauzer 905, 951, 958, 999, and 921	CUP	H	\$75,000	Faculty	TBD	TBD
Plan	SR	Resurface tennis courts	CUP	H	\$25,000	Faculty	TBD	TBD
Plan	SR	Repaint/refinish Haehl Pavilion gym floor	CUP	H	\$100,000	Faculty	TBD	TBD
Plan	SR	Remodel of Tauzer men's varsity locker room bathroom	CUP	H	\$20,000	Faculty	TBD	TBD
Plan	SR	Repair synthetic track surface and high jump runway Bailey field	CUP	H	\$8,000	Faculty	TBD	TBD
Plan	SR	Replace touch pads, timing system with lap top computer Quinn	CUP	H	\$16,000	Faculty	TBD	TBD

Plan	SR	Repairs/replacements Quinn swim center	CUP	H	\$50,000	Faculty	TBD	TBD
Plan	SR	Install new infield turf including track resurfacing and shot-put area and fieldhouse Bailey Football field	CUP	H	\$10,000,000	Faculty	TBD	TBD
Plan	SR	Chip old paint off the walls of the gym and repaint from the mid point of the wall down to the floor Tauzer Gym	CUP	H	\$2,000	Faculty	TBD	TBD
Plan	SR	Greenspace Field Area list of items to complete	CUP	H	\$500,000	Faculty	TBD	TBD
Plan	SR	Replace water polo goals and tarps Tauzer outdoor pool	CUP	H	\$6,000	Faculty	TBD	TBD
Plan	SR	Install carpet for the 3 walls in Tauzer 905	CUP	H	\$15,000	Faculty	TBD	TBD
Plan	SR	New floor for the training room Tauzer 919	CUP	H	\$15,000	Faculty	TBD	TBD
Plan	SR	New entrance with ticket boots and redwood Bear" sculpture." Bailey Field entrance	CUP	H	\$10,000,000	Faculty	TBD	TBD
Plan	SR	New mats for Tauzer 958	CUP	H	\$20,000	Faculty	TBD	TBD
Plan	SR	Resurfacing of green space	CUP	H	\$3,000,000	Faculty	TBD	TBD
Plan	SR	Hammer throwing area for track team; Off campus facility needed	CUP	H	\$50,000	Faculty	TBD	TBD
Plan	SR	50 meter pool and aquatic center Quinn swim center	CUP	H	\$20,000,000	Faculty	TBD	TBD
Plan	SR	New bleachers with back rests Haehl Pavilion gymnasium	CUP	H	\$100,000	Faculty	TBD	TBD
Plan	SR	Install golf driving/hitting net cage area; Golf practice area	CUP	H	\$6,000	Faculty	TBD	TBD
Plan	SR	New infield turf Bailey Field	CUP	H	\$1,000,000	Faculty	TBD	TBD
Plan	SR	Install drop down curtain room divider Haehl Pavilion 1105	CUP	H	\$17,000	Faculty	TBD	TBD

Plan	SR	Office hallway carpet replacement Analy Village building G	CUP	H	\$10,000	Faculty	TBD	TBD
Plan	SR	Additional English room needed in Emeritus or other	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Update/upgrade heating and AC in Emeritus	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Replacement of fixtures Barnett 1288, 89, 65, 75, and 79	CUP	H	\$1,000	Faculty	TBD	TBD
Plan	SR	Interior ceiling panel replacement and repairs in Barnett 1201 and 1206	CUP	H	\$1,000	Faculty	TBD	TBD
Plan	SR	Repair/replace window covering Barnett Hall	CUP	H	\$4,000	Faculty	TBD	TBD
Plan	SR	Automatic door opener (hard-wired) plus installation Emeritus 1525	CUP	H	\$8,000	Faculty	TBD	TBD
Plan	SR	Reconfiguring of physical space Emeritus 1525	CUP	H	\$20,000	Faculty	TBD	TBD
Plan	SR	Remove steps in Shuhaw 1783 and replace existing, inadequate, broken, fixed chairs with tables and moveable chairs	CUP	H	\$25,000	Faculty	TBD	TBD
Plan	SR	Create a door to enter the office space on the east side of Shuhaw Hall 1799	CUP	H	\$3,000	Faculty	TBD	TBD
Plan	SR	Building slated for demolition Remove window and replace with chalk/whiteboard repurposed from Bech Hall labs	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Replace chalkboards with whiteboards Bech hall 19448, 1960, and 1980	CUP	H	\$500	Faculty	TBD	TBD

Plan	SR	Lark Planetarium: Remove existing wiring and rewire for replacement projector.	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Replace existing carpet and countertop, improve ventilation, and clean/update walls Lark Hall 2009	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Create adequate and safe storage Lark Hall 2046	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Paint exterior and interior of building. Replace rotted wood trim; Lark Hall	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	HVAC upgrade for Baker	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Shuhaw slated for demolition. Repair in excess of \$40,000.	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	New offices for mathematics instructors; Shuhaw	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Fire door in Shuhaw 1717 needs magnetic fire door closer installed	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Shuhaw slated for demolition, district police to review	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Tiles in need of replacement Shuhaw	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Build partition Shuhaw Hall 1799	CUP	H	\$6,000	Faculty	TBD	TBD
Plan	SR	Remodel of 1st & 2nd floor public bathrooms; Emeritus	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Remodel of 1st, 2nd, and 3rd floor public restrooms; Maggini	CUP	H	\$0	Faculty	TBD	TBD
Plan	SR	Relocation/remodel of Lark Hall public restrooms	CUP	H	\$0	Faculty	TBD	TBD

Plan	SR	Installation of new VCT floor tiles in 1st floor hallway of Forsyth	CUP	H	\$0	Faculty	TBD	TBD	
Hold	SR	Digital Marquee Sign	DBB	H	\$750,000	Facilities	05/09/16	12/30/16	
Hold	SR	Greenhouse Glass Replacement	DBB	H	\$200,000	Facilities	TBD	TBD	
Hold	SR	Garcia Hall Renovation Project	DBB	H	\$450,000	Consultant Est	01/25/16	TBD	
SANTA ROSA & PETALUMA									
Plan	SR/Pet	Space needed for Ag/NRM Dean Office	CUP	H	\$0	Faculty	TBD	TBD	
Plan	SR/Pet	Amphitheater classroom for wine teaching and sensory analysis	CUP	H	\$0	Faculty	TBD	TBD	
Plan	SR/Pet	Wine teaching lab	CUP	H	\$0	Faculty	TBD	TBD	
Plan	SR/Pet	Analy Hall 714, 750, 740, 790, and ceramics studio sink drainage	CUP	H	\$20,000	Faculty	TBD	TBD	
Hold	SR/Pet	Signage Elliott, Mendocino, and Petaluma	CUP	H	\$75,000	Facilities		TBD	
					TOTAL	\$54,560,900			
					EST				
					BUDGET				
					:				
					TOTAL	\$33,000,000			
					FUNDING				
					AVAILABLE:				
					Over or	\$21,560,900			
					(Under)				
					Budget?				

3.1 Develop Financial Resources

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3.2 Serve our Diverse Communities

Facilities Planning and Operations supports and is committed to the District's diversity policies and efforts.

3.3 Cultivate a Healthy Organization

Whenever and wherever possible, Facilities Planning and Operations' staff are supported in efforts to professionally develop. In recent years this has been most frequently related to technology training activities.

3.4 Safety and Emergency Preparedness

PLEASE SEE ENVIRONMENTAL HEALTH & SAFETY'S PRPP

3.5 Establish a Culture of Sustainability



Strategic Plan Goal E

“Establish a Strong Culture of Sustainability.”

- ▶ This includes the three core elements (also known as pillars) of Sustainability as listed in the SP: Environmental Stewardship, Economic Vitality and Social Equity

Specifically, the planning and implementation has been focused in the following four Goal E objectives that align with the three pillars of sustainability:

- ▶ Expand, support, and monitor district-wide sustainability practices and initiatives;
- ▶ Infuse sustainability across the curriculum and promote awareness throughout District operations;
- ▶ Promote social and economic equity in the communities we serve;
- ▶ Ensure economic sustainability by leveraging resources, partnering with our communities, and contributing to the economic growth of the region.

New Sustainability Committee



Core Indicators

- ▶ Carbon Footprint
- ▶ Sustainable Transportation
- ▶ Sustainability in Curriculum
- ▶ Sustainable Facilities

Key Performance Indicators

- ▶ Energy Efficiency
- ▶ Water
- ▶ Waste
- ▶ Carbon Footprint (Scope 2)
- ▶ Transportation
- ▶ Facilities - TBD
- ▶ Grounds - TBD
- ▶ Education - upcoming survey
- ▶ Culture - TBD

Energy Efficiency

Energy Utilization Index - EUI (Kbtu/sqft/yr)

District Baseline 2013-14 Fiscal Year: 64.5

2015-16 Fiscal Year: 60.5

6% reduction from baseline so far!

2030 Goal: 27

Water

Gallons of Potable Water used per year

District Baseline 2013-14 Fiscal Year: 47,167,000 gpy

2015-16 Fiscal Year: 36,798,000 gpy

22% reduction from baseline so far!

2020 Watershed Budget Goal: 29,865,000 gpy

Waste

% of waste diverted from landfill per year

District Baseline 2013-14 Fiscal Year: 69%

2015-16 Fiscal Year: 71%

2% increase from baseline so far! (Thanks Guy and recycling)

2030 Waste Goal: 95% Zero Waste

Matches state mandated goals

Carbon Footprint (Scope 2)

Metric Tonnes of CO₂e per year

District Baseline 2013-14 Fiscal Year: 8,342

2015-16 Fiscal Year: 7,277

Decrease is due to loss of Cogeneration Plant. 2015-16fy will become new baseline

Goal 2030 Carbon Neutral Operation: -1 Metric Tonne of CO₂e

Goal 2040 Carbon Neutral District (Scope 3)

Transportation

% of Students that take alternative transportation (not single occupancy vehicles)

District Baseline 2013-14 Fiscal Year: 4%

2020 Goal: 8%

Highlights

- ▶ \$32 million dollars from Measure H allocated for Sustainability projects
- ▶ Student Transportation Fee
- ▶ New Sustainability Standing Committee focused on Goal E
- ▶ Facilities Sustainability Internships (3 pilot students getting community involvement credit)
- ▶ 3rd annual Sustainability Summit happened in March

4.1a Course Student Learning Outcomes Assessment

4.1b Program Student Learning Outcomes Assessment

Facilities Planning and Operations is primarily responsible for providing a healthy and safe educational and working environment, thus supporting student learning.

When planning new or upgraded instructional facilities, Facilities Planning and Operations utilizes program data and pedagogical needs within the resources available. This engagement is through program based facilities planning responsive to the identified discipline and/or departmental needs assessment and student supported planning.

4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented

4.2a Key Courses or Services that address Institutional Outcomes

Course/Service	1a	1b	1c	2a	2b	2c	2d	3a	3b	4a	4b	5	6a	6b	6c	7
	X	X		X												

4.2b Narrative (Optional)

5.0 Performance Measures

add new spreadsheet

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	ALL	00	00	Manage and complete infrastructure projects and Space Planning District Wide.	Plan, design, bid and complete infrastructure projects that would benefit the success of student support.	2016-17	Presently working on Infrastructure projects District wide. FPO has developed a professional working relationship with the Capital Project side of the house. This is reflected in the bid schedule that tracks all of the infrastructure projects district wide.
0001	ALL	00	00	Work with the Capital Projects department on establishing the 2017-2021 Capital Outlay Plan.	Complete the FMP in order to start the spend out of Measure H funds.	2016-21	The Measure H FMP was completed with the guidance and inclusion of Capital Projects. The first Measure H Burbank Renovation project is in the bidding process and the Science Math Replacement Project (STEM) is next in line.
0001	ALL	00	00	Continue to implement District Wide Energy Conservation Measures and Sustainable Initiatives.	Through our Energy and Sustainable Coordinator establish measures as it relates to Prop 39 energy efficient projects.	2016-17	<p>Due to past year experience with the PG&E funded Energy & Sustainability Climate Corps Fellow, the District decided to use Measure H Bond dollars to hire on a Energy and Sustainability Manager through an outside firm, FPPS, to fill both the institutional role and project manager role with regards to Prop. 39 and District Sustainability projects.</p> <p>Sustainability Guidelines and Sustainability Building Standards for the District's new Facilities Master Plan have been completed and approved by the Board of Trustees. All projects that affect water or energy use are currently being reviewed for opportunities to integrate greater energy and water efficiency measures. The college has completed all of Year 1, 2, & 3 Prop 39 projects and is in the process of closing them out. Year 4 Prop 39 projects include more LED lighting upgrades at PSTC, Upgrading HVAC controls at PSTC, and replacing the HVAC unit on top of Lounibos with a new high efficiency unit. Year 5 projects include Doyle Retro-commissioning, and Petaluma Phase 1 monitoring based commissioning.</p>

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	ALL	00	00	Develop and submit the District Five-Year Scheduled Maintenance Plan to the State.	Prepare and obtain Board of Trustee approval and then submit to State.	2016-21	FPO has established a complete review of our on-going Scheduled Maintenance Projects. We have completed the scope of projects that were indentified from last year monies.
0001	ALL	00	00	Improving the delivery method for the Total Cost of Ownership.	Through TCO procedures will enable the District to maintain and extend the useful life of our infrastructure equipment.	Ongoing	A preventative maintenance program has been established for critical infrastructure equipment such as boilers, chillers, and roofs.
0001	ALL	00	00	Improving the delivery methods of Sustainable processes and procedures as it relates to energy efficiency.	The replacement of the Co-Generation Plant with new technology in order to reduce our utilities cost.	2016-18	The Board of Trustees has allocated \$32.5 million dollars in Measure H funding for Energy & Sustainability Projects. The listed projects include 2 million dollars for energy submetering, 2 million for District Wide LED upgrades, 16 million for District Wide PV array systems, \$5 million for Geothermal Plant (serving Burbank, Pioneer, Forsyth, Analy, Pioneer) and \$7 million for the replacement of the Cogeneration Plant.
0001	ALL	00	00	Improving the delivery methods of Sustainable processes and procedures as it relates to energy efficiency.	The establishment of Photovoltaic panels in order to reduce our utilities cost.	2016-18	The Board of Trustees has allocated \$32.5 million dollars in Measure H funding for Energy & Sustainability Projects. The listed projects include 2 million dollars for energy submetering, 2 million dollars for District Wide LED upgrades, 16 million for District Wide PV array system. The district is also seeking grant funding for furthering its energy & sustainability projects. Examples include the Emeritus ZNE Pilot Program which could provide from \$200,000.00 to \$500,000.00 in supplemental funding.

6.2b PRPP Editor Feedback - Optional

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6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
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6.3b Institution-Wide/Cross-Component Planning

Rank	Location	SP	M	Project Name	Funding Source	Cost	Objectives	Justification	Resources
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