

Santa Rosa Junior College

Program Resource Planning Process

Facilities - Grounds 2015

1.1a Mission

Facilities Planning and Operations 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 mission. This support ranges from planning, design, construction of projects, agency interaction, maintenance, custodial, grounds and landscaping, environmental management, occupational safety, recycling, utility management, and sustainable initiatives. The FPO division comprises of 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, we maintain 70 buildings, 1.5 Million gross square feet, multiple athletic fields, and 500 acres on the Santa Rosa campus, Petaluma campus, Public Safety Training Center, and Shone Farm. We also provide support to the various leased facilities at our 72 Educational Centers.

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 comprising of managers, technical professionals, administrative support, skilled trades, support staff, and students.

As part of the FPO team, Facilities Operations Grounds clearly is responsible for providing a healthy, safe and beautiful working environment. Facilities Operations Grounds supports the instructional program and student services by providing and maintaining high caliber grounds, athletic fields, horticultural gardens, and learning spaces to serve the educational interest of the students and the community.

Mission Statement: "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."

1.1b 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."

In alignment with our Division's statement and in support of the District's Mission, Facilities Operations Grounds clearly is responsible for providing a healthy, safe and attractive working environment. Facilities Operations Grounds supports the instructional program and student services by providing and maintaining high caliber grounds, athletic fields, horticultural gardens, and learning spaces to serve the educational interest of the students and the community.

1.1c Description

Describe the program/unit's activities, including services provided, and whom the program/unit serves.

Writing Tips: This description gives the reader an overview of your program/unit. Describe it as you would to an interested outsider who doesn't really know your program/unit. Avoid saying "we"; instead use the name of your program/unit.

The Facilities Operations - Grounds and Recycling Department

Our unit is especially proud of maintaining one of the finest campus grounds in the California community college system. People who visit our campus often comment how impressed they are with the beauty of our campus. Numerous studies show the importance a beautiful landscape has on the health and well being of the people who visit, study, and work there. Because of this the Grounds of the Santa Rosa Campus and those of the entire district, are of immense value and important to the success of our mission as a college.

Our department is responsible for managing and maintaining all the areas outside the walls of our buildings. This includes, turf areas, parking lots, and roads, sidewalks, trees, shrubs, flower beds, groundcover, educational gardens, athletic fields, drainage systems, and the components of our irrigation systems. Our operations also provide pest control, waste management and recycling services that helps maintain the health and welfare of our campus faculty, staff, and student population. Nearly everything we do is directly tied to the promotion of a culture of sustainability, functionality, health, and resource conservation.

We ultimately serve everyone who comes to our campus, but especially those departments within the Athletic department (KAD), and Life and Natural Sciences programs. Facilities Grounds maintain the athletic facilities at Bailey Field and the new artificial fields for Baseball, Softball, Soccer, Golf, (2) Football practice fields, and other athletic program activities. Part of our responsibility is for special event and game set-up/take down. Game preparations often include the following; equipment/apparatus set up and storage; lining and striping of field boundaries; repair and improvements to playing surfaces; cleaning of bleachers and associated areas; installing fencing and field boundaries; turning field lights on and off; PA set and press box set-up; special event set-up and beautification.

Our staff is utilized by our Horticulture, English, and Meteorology departments as guest speakers and to help with projects in the classroom and upon the campus. The Grounds Manager also leads campus walks and speaks to classes, special clubs/groups at PDA Days or on special request.

The Grounds and Recycling manger oversees the waste management and recycling operations within the district; We contract with our local waste disposal and recycling companies throughout the county and monitor their service. Our Recycling division is responsible for overseeing the recycling of hundreds of tons of materials on our campuses each year; is involved with promoting source reduction to reduce our waste stream; keeps record of all materials processed for submission of the state SB 1016 report each year, and the promotion of recycling activity and related green practices within the district.

Facilities Grounds oversees a pest control program that covers a wide variety of insects, rodents, birds and plant species at the Santa Rosa Campus and Culinary program. We provide in house pest control for landscape pests, and manage contracts with outside vendors for rodent abatement and other pests.

Our grounds manager and employees assist in district construction projects as related to Grounds. This includes, site work, undergrounds utilities (especially water and drainage), landscaping, tree protection, and related activities.

1.1d Hours of Office Operation and Service by Location

From August through May, the Facilities Operations Grounds department operates Monday through Friday, from 7:30 am to 4:30 pm. During the months of June and July our hours of operation are from 6:30 am to 3:30 pm. Emergency calls regarding irrigation are routed to our irrigation expert, a Groundskeeper II. Emergency clean-up of tree debris and all issues regarding trees are routed to our Tree Maintenance Worker. The Manager of Grounds is alerted by phone of any grounds related issues during non-scheduled hours. Depending on the severity of the problem between one or all of our staff will respond to emergency situations.

For special events like Graduation, athletic events, or Day Under the Oaks, our staff will work beyond our regular schedule listed previously.

1.2 Program/Unit Context and Environmental Scan

Other programs/units

Describe any changes in the social, business, cultural, educational, technological or regulatory environment that could impact your program/unit over the next three years.

Writing Tips: The purpose of this section is to convey to the reader the “big picture,” highlighting any aspects of the social, business, cultural, educational, technological, or regulatory environment that may impact your program/unit over the next three years or that provide insights into future trends. You may also explain any special budget or resource challenges that your program/unit faces.

Though the basic techniques and practices of grounds maintenance and recycling are much the same, the overall environment of budget constraints and regulation that we operate within is changing. Perhaps more importantly, many aspects of the facilities and infrastructure that we maintain is aging and will need to be repaired, replaced, or upgraded in the near future. In addition, our department has a large inventory of equipment that is growing quite old and is nearing the end of their operational lifespan.

The following is a summary of Grounds related trends that will effect our department and some suggested solutions that would mitigate some of these effects;

- **The cost of water will continue to rise** because of utility management and conveyance costs, plus the likelihood of increased frequency of drought conditions in our area. Replacing the failed existing water well at Bailey Field and tying in the active well at Lounibos Hall is advisable. Being able to use these two systems would allow us to significantly reduce our use of City of Santa Rosa water and reduce our monthly water bills. Utilizing well water would provide us with an additional source of water as our current severe drought may force mandatory water reductions and rationing. These wells will be able to provide a significant source of water in future droughts as well. Our department should continue to convert existing irrigation network to central control systems to maximize efficiency and control. We should also continue to install convert certain areas of the campuses to drought tolerant plantings and low water use irrigation systems.
- **Government regulation will continue to increase** at a similar rate as it has over the past ten years. Regulation will effect grounds operations in the areas of storm water runoff, pesticide use and safety, general worker safety, and ADA access. Our recycling and waste reduction program will be effected by new state regulations which will increase the required diversion rate to 75% of all materials, up from a 50% requirement during the past 14 years. Reporting of waste diversion and recycling has been made more detailed and time consuming. (Though all community colleges were given a couple years off from reporting for 2012 and 2013). Many communities are inacting local ordinances requiring food composting and other specific recycling activity like plastic and paper bag recycling and styrafoam bans. Santa Rosa is closely considering such policies. Other sustainability related requirements are also being discussed such as air pollution on landscape equipment and vehicles; storm water runoff regulation.
- **Budget constraints will continue while tool, repair and material costs continue to increase:** This trend will continue to impact Facilities Grounds and Recycling for at least the next couple years and will likely be a long term trend. I am not sure how we will be able to meet the cost of maintenance and repair for our facility unless we see some supply and contract budget increases. Or perhaps, we will find some new additional ways of funding our operations. I am particularly concerned about replacing our aging fleet of equipment like mowers, vehicles, wood chipper, and other small power tools. Also the condition of our paved areas on campus continues to deteriorate and will soon reach a condition where more costly repairs or replacement will be required.

2.1a Budget Needs

Section 2.1a Budget Needs

Facilities Operations Grounds budget for categories 4000's and 5000's continue to be very challenging due to budget constraints, price increases for tools and supplies, and a general increase in the area of our responsibility during recent years.

We are currently utilizing our present budget as effectively as possible, even though it remains below levels we had over twenty years ago. We have reduced our fertilizer and spray application programs to very minimal levels, but are being impacted by an expansion of programs and events.

The Grounds budget accounts for a much smaller percentage than other departments within the overall Facility Operation allocation. For larger contracts, we must seek help through our Facilities budgets administered through Paul Bielin and Tony Ihsan.

Facilities Grounds Expenditure statistics for 2013-14' can be found via this link:

https://bussharepoint.santarosa.edu/.../PRPP_2015_Facilities%20-%20Grounds_FY13-14_Core.doc

Facilities Grounds (All Grounds Operations for the Santa Rosa, Petaluma and Windor campuses) has the following annual expenditures:

- *Facilities Grounds has annual expenditures of \$936,055, 0.78% of the District total*
 - *Facilities Grounds has an annual classified payroll of \$421,367 about 2.20% of the District's total classified expenditures.*
 - *Facilities Grounds has a management payroll of \$87,842, which represents 1.03% of the District management payroll.*
 - *Facilities Grounds has a total salary/benefits costs of \$881,553, 0.98% of the District total.*
 - *Facilities Grounds has total non-personnel costs of \$54502, about .34% of District non-personnel costs.*
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- ◆ **6550-4390, Grounds Supplies:** Current supply budget is for \$21060 per year, which is equal to the budgets during past five years. However during the past twenty years the Grounds supply budget has been reduced by 30%. Our department has set forth many goals in the areas of sustainability, water conservation, and student support. To accomplish these goals we will need to find funding in some form or another. Please consider these additional fiscal constraints to our Grounds program
 - ◆ Inflation is continuing to take a bite out our purchasing power. Fertilizer, chemicals, and fuel all have seen enormous price increases this past couple years and continue to increase. Almost everything we purchase costs more than it did last year and certainly much higher than when we were operating with a 10%-30% higher budgets. For example, we recently purchased 500 lbs. of a common lawn fertilizer which cost \$28 per bag. Only four years ago this same fertilizer cost just over \$10 per bag.
 - ◆ We have added new property to our grounds coverage in Santa Rosa in recent years and have expanded our overall coverage towards a more district wide approach.

- ♦ As I have outlined in other areas of this report, many areas of the campus are in need renovation, protection, or infrastructure upgrade. Because of budget considerations, we have been delaying doing this work as much as possible, but at some point certain areas need to be brought up to an acceptable level, or so that they are simply safe and functional.
- ♦ In past years we were able to get some additional funding of close to \$10000 for the maintenance and renovation of the Bailey football field, but this funding is no longer available. This source of funding is no longer available and we will have to fund the maintenance of the field out of our 4390 account. This will impact our overall maintenance program for the rest of our operations, and especially the football field program. The recent addition of a popular youth flag football from April thru July has added extra costs and man-hours.
- ♦ In the past I have purchased some new irrigation controllers that help make our overall system more efficient and saves us in utility costs. Because of the current budget challenges within my budget I may not be able to purchase more of these controllers this year. The overall result is that we will not be able to reach a higher level of water conservation, which will end up costing us more money now and in the future.
- Funding for the purchase of new plants for lawn conversions will be difficult to meet, but we feel this is an important initiative.

6550-5230, Travel Allowance: Our expenditures in this account are based solely on how much mileage we are putting on our vehicles. Our mileage does not change much from year to year. The current Grounds travel allowance allocation is \$3718. This budget amount has not changed in over a decade. However, this cost, mostly from fuel cost increases, has continued to increase significantly over the years. This year at I am projecting that we will be nearly \$7000 over budget in this account, or almost \$11000. This has the effect of reducing the effectiveness of the other accounts, such as the Grounds contract account (5690) to levels that are extremely inadequate. This account needs to be adjusted to realistic levels that reflect our current cost burden.

6550-5690, Grounds Contracts: Current Grounds contract budget is \$14047. This is down from \$20000 about seven years ago. Most of this account, \$6600, is being used to cover our pest control contract with a contractor, Bio Pest. Each year, this account is also used to cover the cost of fence repairs and replacement, sewer and drainage line clean-out and repair, sidewalk and path repair, High weed mowing and discing at the Naval base property, and contract spray applications. In a normal year it would be very difficult to stay within budget on these items alone. Typically, we have many fence repair and replacement projects that far exceed this budget. A fence job last year cost many times this budget alone. Luckily, there are other budgets to cover these costs.

6550-5659, Equipment: Current Grounds Equipment budget is \$1783. We use this account to fund the repair and maintenance of our mowers, vacuums, chipper, spray equipment, small power tools, etc. This account is barely adequate for the repairs and maintenance of our equipment. Problems in the other 5000 accounts have overwhelmed this account and made it inconsequential. We have an aging fleet of equipment that requires more time than I would prefer to spend on repairs and maintenance, but overall we are saving money in immediate replacement costs. The college is fortunate that we have some excellent mechanics on our Grounds crew who can fix just about any problem that comes up.

6550-5210, Staff Travel: Current funding is for \$449, which covers the cost of the Manager's need for Pesticide License renewal. This past year I initiated some trips to other Grounds

departments at the UC level, which we found, informative, and motivational for my staff. I would like to do more.

Facilities, Tree Maintenance

6551-4390, Tree Maintenance Supplies: Current supply budget is for \$1260 per year. With the purchase of one piece of equipment this year we have gone over budget, most years we are challenged to get by at this level of funding. We need to replace our wood chipping machine that was recently red tagged. Cost for replacement will be about \$15000 for an effective piece of equipment. We also plan to upgrade signage in certain locations on campus to help highlight our tree protection program and aid our Horticulture program. Equipment for this type of work is used very hard and generally has a shorter lifespan than our Grounds equipment.

6551-5690, Tree Maintenance Contracts: Current contract budget is for \$8121 per year. Our contract account is generally adequately funded. However, there are certain years where we have had to do extensive tree work including removals of large Oaks that has exceeded our budgetary allowance by over 200%. These years are the exception and overall we have been able to operate within budget, because of the skill and effectiveness of our Tree Maintenance Worker and our crew.

6590-4390, Recycling Supplies, Current supply budget is for \$546 per year. Our recycling program attempts to operate in a low budget mode. But as the college expands its initiatives towards more sustainable practices it would be helpful to have greater funding. It is difficult to replace old and worn recycling bins, signage and equipment with at these scant levels of funding

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0000	ALL	00	00	\$21,060.00	2011-12 Initial Supply Budget (Grounds)
0000	ALL	00	00	\$1,260.00	2011-12 Initial Supply Budget (trees)
0000	ALL	00	00	\$546.00	2011-12 Initial Supply Budget (Recycling)
0000	ALL	00	00	\$1,783.00	2011-12 Initial Equipment Repair Budget (Grounds)
0000	ALL	00	00	\$14,047.00	2011-12 Initial Contract Budget (Grounds)
0000	ALL	00	00	\$8,121.00	2011-12 Initial Contract Budget (Trees)
0000	ALL	00	00	\$21,060.00	2011-12 Initial Supply Budget (Grounds)
0000	ALL	00	00	\$21,060.00	2011-12 Initial Supply Budget (Grounds)
0000	ALL	00	00	\$21,060.00	2011-12 Initial Supply Budget (Grounds)
0001	ALL	07	06	\$750.00	To allow my entire staff the opportunity to gain knowledge and skills in becoming more effective employees.
0002	ALL	04	06	\$400.00	Increase the annual allocation for dues and membership by \$400 for our Tree Maintenance program, due to the addition of a second trained tree climber on my staff, Spencer Folz.
0003	ALL	05	04	\$350.00	Allocate \$350 for training and seminars for our Recycling team employees.
0004	ALL	04	06	\$6,600.00	Increase the annual budget for the Grounds Contract account by \$6600 to help cover the cost of contract pest control.
0005	ALL	04	07	\$5,000.00	Increase the Grounds supply budget by \$5000 to help us keep up with increasing material, supply, and plant replacement costs.
0006	ALL	04	07	\$1,500.00	Increase the annual budget for the Grounds equipment repair account by \$1500 due to increases in repair to aging equipment

2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
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Groundskeeper I	40.00	12.00	Performs routine grounds maintenance and installation duties throughout the district.
Groundskeeper I	40.00	12.00	Performs routine grounds maintenance and installation duties throughout the district.
Groundskeeper I	40.00	12.00	Performs routine grounds maintenance and installation duties throughout the district.
Groundskeeper II	40.00	12.00	Performs grounds maintenance and installation throughout the district while maintaining and repairing tools and equipment, irrigation systems. Also, responsible for athletic field preparation.
Groundskeeper II	40.00	12.00	Performs grounds maintenance and installation throughout the district while maintaining and repairing tools and equipment, irrigation systems. Also, responsible for athletic field preparation.
Groundskeeper II	40.00	12.00	Performs grounds maintenance and installation throughout the district while maintaining and repairing tools and equipment, irrigation systems. Also, responsible for athletic field preparation.
Tree Maintenance Worker	40.00	12.00	The Tree Maintenance Worker maintains the health and care of campus trees through a variety of tasks including pruning, soil improvement, and pest management practices.

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Manager of Grounds and Recycling	40.00	12.00	Manages all aspects of Grounds, Tree Maintenance, Recycling, pest management, construction and contract work at the Santa Rosa Campus. Also assists with these same duties at other district locations and during construction projects.

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Recycling Technician (STNC)	20.00	12.00	Under general supervision, the Recycling Technician performs collection and hauling of materials for recycling and trash disposal; maintains recycling collection bins and their associated signage.
Student Recycling Assistant	20.00	12.00	Assists Recycling Technician in collection and hauling of materials for recycling, processing, and trash disposal.
Student Grounds Assistant	20.00	12.00	Under the general supervision of Grounds Manager and Grounds classified staff, assists with the maintenance and clean-up of district grounds and parking areas.
Student Grounds Assistant	20.00	12.00	Under the general supervision of Grounds Manager and Grounds classified staff, assists with the maintenance and clean-up of district grounds and parking areas.
Student Grounds Assistant	20.00	12.00	Under the general supervision of Grounds Manager and Grounds classified staff, assists with the maintenance and clean-up of district grounds and parking areas.
Student Grounds Assistant	12.00	12.00	Under the general supervision of Grounds Manager and Grounds classified staff, assists with the maintenance and clean-up of district grounds and parking areas.
Parking Pavilion Maintenance Worker (STNC)	8.00	11.00	Under the supervision of the Manager of Grounds and Recycling and Police Services, maintains the cleanliness inside and around the Don Zumwalt Parking Pavilion.
Student Grounds Assistant	16.00	6.00	Under the general supervision of Grounds Manager and Grounds classified staff, assists with the maintenance and clean-up of district grounds and parking areas.
Student Grounds Assistant	10.00	6.00	Under the general supervision of Grounds Manager and Grounds classified staff, assists with the maintenance and clean-up of district grounds and parking areas.

Groundskeeper (STNC)	20.00	12.00	Under general supervision, performs various groundskeeping duties of moderate complexity.
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2.2d Adequacy and Effectiveness of Staffing

- How do your program/unit ratios and statistics compare to the district-wide range?
- Does the program have adequate classified, management, STNC staff, and student workers to support its needs?
- Are current classified and management employees being used effectively?

Grounds

It is hard to compare Grounds Operations with many departments within the District, especially the academic departments, because our function is quite different. It might be more useful to compare Facilities Grounds with other facilities operations departments, where we employ about 15% of the Facilities workforce. Overall, our total salary/benefit expenditures accounts for 0.78% of the districts budget for this category.

There is no doubt that maintaining our Grounds effectively is a very important part of the overall success of our college. This year, in two key college reviews, one being the Accreditation Review, our college grounds at the Santa Rosa campus were singled out as one of the finest in the entire state community college system. They highlighted the beauty and the extreme value of our Grounds in the success of our college. We should never lose sight of the intrinsic value our Grounds have to our overall success.

Our Grounds Operations staffing has been operating at a reduced level since the fall of 2008, when one of our employees passed away. This position has never been filled. This has caused an increase in workload upon all of our staff. As a result, the quality level of our maintenance throughout this campus and our ability to help at other sites has become more difficult. I know that lower priority areas of the campus are now looking much more unkept and we have not been able to address pressing issues like athletic field maintenance and some safety concerns as well as before. Additionally, our crew is maintaining more acres of landscape than ever before, while keeping a district wide perspective, which was not previously a part of the culture of Facilities Operations.

Because of this situation I believe we are understaffed and it would be very helpful to have this full time position restored to our department. Unfortunately, the current budget situation does not give me much hope that this position will be filled anytime soon. We will continue to do our best with what we have.

Recycling

Our recycling staff is currently doing their best to process all of the materials generated on our campuses. We are doing a good job with our paper recycling, but it takes about 90% of our time to make the frequent office visits to service paper bins. Even though we set a new annual collection revenue record this past year, our beverage container recycling (CRV) is only generating about half the revenue that it could due to theft from outdoor bins. Because of this we are going to try and streamline our paper recycling by enlisting more staff help to bring personal recycling to central locations. This should allow us to process more CRV before the thieves get to it, which will allow us to increase revenue.

Statistically we are doing a good job with our recycling, but there is so much more that we could be doing. Recycling and promotion of sustainable practices on campus could have a very positive impact on public relations for the college. Some of the ways I would like to expand our recycling program are in food waste, classroom recycling; promotions that increase recycling and promote our campus, creation of campus recycling web page, and increased interaction with academic programs and student clubs.

I am recommending making the current Recycling Technician, a 20 hour/week STNC employee, at least a 32 hr/week, classified position. This 'part-time' STNC position has been filled for over fifteen continuous years (since April of 2000). Because of state SB1016 requirements, and the district's inherent environmental responsibilities which will only grow more important in the coming years, this is a position that should be made permanent. The continued funding of one 20 hour/week student employee would also be critical to the success of this operation.

Everyone on the Grounds staff, including our Tree Worker, depend greatly upon student employee staffing to assist them with their workload. Federal Work Study funding has been cut back in recent years, and there is always a threat that our district funded positions will be reduced as well. We are operating with 2-3 student positions less than in past years. Our biggest handicap at this time has been the loss of a Groundskeeper I position, hence we are operating and maintaining the landscape at 16% less employees than from 1991- 2008. Because of this, our student positions are all the more vital to our success.

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	Santa Rosa	04	07	Groundskeeper I (50%, STNC)	Groundskeeper I (100%, Grade K) Replmnt	Classified
0002	ALL	05	07	Recycling Technician (STNC)	Recycling Technician (Classified 80%, Grade I)	Classified
0002	Santa Rosa	04	07	Parking Garage Maintenance Worker	same	Classified
0003	Santa Rosa	04	07	None	Administrative Assistant I	Classified

2.3a Current Contract Faculty Positions

Position	Description
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2.3b Full-Time and Part-Time Ratios

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
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2.3c Faculty Within Retirement Range

N/A

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

N/A

2.4c Instructional Equipment and Software 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, Software, and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0001	ALL	04	07	Bandit 9" Wood Chipping Machine	1	\$17,000.00	\$17,000.00	Carl Dobson	Grounds Operations	Carl Dobson
0002	Santa Rosa	04	00	Lounibos well improvements and conveyance system	1	\$120,000.00	\$120,000.00	Carl Dobson	Santa Rosa Campus	Carl Dobson
0003	Santa Rosa	04	00	Central Irrigation Controllers and upgrades/Cable	2	\$4,500.00	\$9,000.00	Carl Dobson	Pioneer and Bailey Field	Carl Dobson

0004	Santa Rosa	06	03	Refrigerator Low energy use	1	\$500.00	\$500.00	Carl Dobson	Grounds Operations, shop	Carl Dobson
0005	Santa Rosa	05	07	Hot Rot Model 1811 Composting Unit	1	\$288,000.00	\$288,000.00	Carl Dobson	Grounds Operations Yard	Carl Dobson
0006	ALL	05	00	Bicycle Utility Cart	1	\$3,400.00	\$3,400.00	Carl Dobson	Grounds	Carl Dobson
0007	ALL	04	00	3/4 Ton Pick-up for our Tree Maintenance program	1	\$25,000.00	\$25,000.00	Carl Dobson	Tree Maintenance	Carl Dobson
0008	ALL	04	00	Power Trim Lawn Edger	1	\$750.00	\$750.00	Carl Dobson	Grounds Operations	Carl Dobson
0009	ALL	04	00	1/2 Ton used Pick-up	1	\$8.00	\$8.00	Carl Dobson	Grounds	Carl Dobson
0010	Santa Rosa	05	03	Solar PV Charging System for small tools and carts	1	\$10,000.00	\$10,000.00	Carl Dobson	Facilities Operations	Carl Dobson
0011	ALL	04	00	Large '3 gang' Riding Lawnmower	1	\$20,000.00	\$20,000.00	Carl Dobson	Grounds	Carl Dobson
0012	ALL	04	00	Taylor -Dunn or Toyota Utility cart with lift gate	1	\$10,000.00	\$10,000.00	Carl Dobson	Grounds Operations	Carl Dobson

2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
0001	Santa Rosa	04	07	Urgent	Lounibos well	Lounibos	\$120,000.00	Tie in existing Lounibos well to irrigation main lines across campus. Will significantly reduce irrigation costs and increase long term supply in a time of increasingly more likely drought conditions.
0002	Santa Rosa	04	07	1 Year	Bailey Field Pumphouse	Pumphouse	\$85,000.00	Repair/replace roof, wall and foundation of pumphouse. The roof is leaking and it has come to the point where we cannot store supplies or equipment in there. This is a historically significant building.
0003	Santa Rosa	04	07	2-3 Yr	Portable storage building in Grounds yard	Grounds Operations	\$42,000.00	For storage of tools, supplies, and especially equipment needed for the grounds maintenance of the Santa Rosa campus.

2.5b Analysis of Existing Facilities

RS.EOF

3.1 Develop Financial Resources

3.2 Serve our Diverse Communities

Our Grounds and Recycling staff is a very culturally diverse group of employees. The variety of cultures in our workgroup is rarely a source of friction, actually it seems to bring us all together, and makes our work more interesting. The Ground manager always includes everyone in work discussions, treats everyone with respect, and helps empower them to have a voice and to give their perspective in things that affect their job.

We are very lucky to work with a group of people who are caring and understanding of the differences we may have, but who also realize that we are all more alike than different, and that our appearance, gender, religious belief, sexual orientation, or race, is not something that separates us, but a source of enrichment for us all.

Santa Rosa Junior College has a diversity policy that is communicated to all employees during the hiring process, and through many of our publications. It is clear to anyone who is hired at our college that we value and are sensitive to diversity and each new employee is required to state their views on diversity before they are hired. The Grounds and Recycling staff interacts with a great number of students, faculty, and staff each day. Because we are such a diverse group to begin with, I believe it is easy for our staff to value and respect the diversity of others.

3.3 Cultivate a Healthy Organization

The following is a list of items our department has done in the past two years that have helped cultivate a healthy work environment for our students, staff, and faculty.

- We have worked with the Students for Sustainability group to support their initiatives and goals regarding making our campus more sustainable. This included attending meetings, working on specific events they have sponsored. Also speaking to them about our recycling program.
- Developed a 'tree tour' for two students to lead at the "2015 Day Under the Oaks" event and on Earth Day celebration. The purpose of this tour was to educate visitors in the value of our campus trees, tree identification, campus and tree history, and the Tree Protection program we have at SRJC.
- Grounds Manager, Carl Dobson, won an award for 2014-15' Outstanding Contributions to Student Life Programs by an Administrator Award, from Student Affairs and Associated Students Senate.
- Worked closely with the Horticulture department to share our experience and knowledge of landscaping and gardening with students in class and project settings.

- Our department provides flowers without charge for many campus events throughout the year. We also provide firewood at a low cost to employees through our staff firewood program.
- We have provided fruit from campus trees and campus flowers for fundraising for a variety of district departments and programs.

A variety of professional development activities is available for the staff of Facilities Operations Grounds. Santa Rosa Junior College offers each classified employee the opportunity to take college level coursework at our college. There are a variety different programs that help pay for books and unit fees. We encourage our employees to go to seminars and conferences, lead classes, teach a seminar, get a professional certificate in a grounds or horticultural field, attend safety training seminars, and get first aid and CPR certification. Our department has a very small budget that helps pay for training and certification of our staff.

With this said, I would like to increase our budgets for staff travel to attend more seminars and visit other Facilities. We began doing this in our department this past year with trips to UC Davis and UC Berkeley this summer. These trips have brought new knowledge, ideas, and energy to our department.

3.4 Safety and Emergency Preparedness

Safety Trainings required...

- Annual Pesticide Safety Training
- Respirator fit and safety training
- Ladder safety
- Emergency management training
- Small tool and equipment operator safety trainings
- Blood-born pathogens

Building Safety Coordinator, Henry Lankford, Automotive/Equipment Mechanic

Area Safety Coordinator, Paul Bielin, Director of Facilities Operations

3.5 Establish a Culture of Sustainability

Describe the way(s) in which your department/program/unit contributes to SRJC's sustainable mission. For more information go to SRJC's Sustainability website "Sustainable SRJC" as www.santarosa.edu/sustainability.

It would be accurate to say that everything that Facilities Grounds and Recycling does is directly tied the college's sustainability mission. In obvious ways, we are the people who are directly

responsible for maintaining the outdoor environment of the college. However, within the details of how we perform this responsibility and the level of care we take to ensure the beauty, safety, and sustainability of our campuses, this is not always evident. I'll try to summarize many of the specific methods and means we employ to maintain our district in a way that not only is beautiful to the eye, but also, are mindful of the safety of the people who work, teach and study here. But far beyond that, we always try to consider the effects of what we do and how the decisions we make today are going to effect this place for generations to come.

The primary and most evident responsibility of Facilities Grounds and Recycling is in maintaining the outdoor environment of the college. But there is quite a variety of places, land uses, and habitats, that are found on each campus, especially those located at the Santa Rosa campus. I'll highlight some of ways we maintain these places in ways that have been more recently termed as sustainable practices

Grounds Operations

- **Preserving Heritage trees:** Facilities Grounds has an extensive tree maintenance program that utilizes modern arboricultural management practices to maximize tree health and promote strong limb structure for safety. We recognize the importance of our trees both for their beauty, but also for their history and how they link us to our past and to our future. Our Oaks are such an important part of the college's identity that we have adopted the oak leaf as our logo. They are a part of SRJC that impresses everyone who visits our campus and a memory everyone remembers about this place. Because of this, we take great care in maintaining the health and safety of these incredible trees. The core of our maintenance program is a 5 year tree inventory, assessment, and maintenance plan that is prepared for us by a third party registered consulting arborist. About one-hundred and fifty of our largest trees (mostly Oaks) are assessed on their overall health, limb structure, and root collar condition. Each tree is given a priority on a 1-5 scale as to the highest need of care and attention along with specific maintenance recommendations. In addition, we are actively evaluating the health and structure of our trees each day. Our Tree Maintenance Worker is highly skilled in the assessment of tree health, but also the methods used to improve their overall condition. We are proud of the fact that our grounds crew has greatly slowed the loss of these majestic trees during the past twenty years. We are also excited to have successfully relocated many young trees that we had planted ourselves to many sites within the district.
- **Water conservation:** We recognize that water is a precious and limited resource, especially within this region. Because of this, we are constantly looking for ways to improve our water management at each of our campuses. Our use of a central control system has expanded from its original use at the Petaluma Campus, to the Windsor Training Center and now to roughly half of the Santa Rosa Campus. Our central control system gathers weather information from our own weather station and calculates a daily evapotranspiration rate. With this information a desktop computer in the Grounds office adjusts and schedules appropriate watering amounts at each of our sites every day. The accuracy of this system produces a very effecient watering schedule. As we bring more of these systems on-line our overall effeciency will continue to increase. Each year we continue to convert more areas to low flow irrigation systems with native plant and drought tolerant plantings. As part of section 6.1 of the PRPP, I have identified developing a Water conservation plan as my rank 1 item.

- **Native Plants:** We continue to increase our use of native California plants throughout the district. These not only have very low water needs, but are also excellent habitat plants which promote endemic populations of insects, birds, and other life that is important to our overall environment. These plants are also important teaching tools for our Horticulture, and Ag/Natural Resource classes. By using California natives we have been able to take many areas of the campus off of scheduled irrigation.
- **Integrated Pest Management:** Facilities Grounds Operations continues to actively follow integrated pest management practices. Some of the components of an IPM program are, use of low toxicity materials, enhancement of beneficial insect populations, use of good cultural practices of pruning, mowing, and watering to insure plants are healthy and able to withstand pest attack, use of mulches, minimal of inorganic fertilizers, use of native plants, and other strategies that enhance the health of our plants, trees, and overall habitat, which keeps pest populations in balance. We do use a small amount of low toxicity pesticide on campus. However, our use levels are very low when considering properties of our scope and size.
- **Composting:** In order to reduce waste and enrich campus soil conditions our Grounds department composts a wide variety plant clippings, leaves, coffee grounds, and wood chips. This past year we processed 250 tons of greenwaste materials, most of which was put back onto campus soils or used as mulch as part of our overall IPM program.
- **Habitat restoration:** Since the Petaluma Campus was opened in 1995, the Grounds Operations has been involved in restoring habitat along Capri Creek. This ephemeral stream runs from the middle of the east side of the campus to the extreme northwest corner of the property near the north entrance. Working in conjunction with our local Resource Conservation District, the SRJC Biology Department, and independent consultants, a plan was adopted in the 90's to restore the grade and quality of the stream bed and also to establish a wide variety native plants and trees. Phase I of this plan has been accomplished. In the next few years we will continue to plant the upper portions of the creek. This project has turned out to be an excellent learning opportunity for student in the Environmental Science, Geography, and Biology departments.
- **Assisting with construction projects:** Recent construction projects have created an excellent opportunity for the college to install a variety of sustainable infrastructure. It also presented a potential peril to existing Heritage Oaks and local ecosystems. The Grounds department assisted with each of these projects by working with contractors and staff to help insure that best practices and specifications were followed during construction. We also created tree protection zones and specifications and directly worked with contractors to help insure that the least amount of damage possible would be inflicted to our large trees within each construction area.
- **Education and Outreach:** Throughout the year our Grounds staff assists the Horticulture department with a variety of classroom projects. Some of the recent projects we have worked on with them are irrigation sprinkler retrofitting, drip system installation, planting projects, A central control irrigation tour in Petaluma, irrigation water audits, stepping stone installation, post and rail fence installation, and a talk on employment in grounds maintenance fields. In the past we have worked with the Biology, Geography, Natural Science and English departments with a variety of talks and projects. We have spoke at PDA day activities, and worked closely with student clubs, especially Students for Sustainable Practices.
- **Use of Recycled Materials:** We have made it our standard to use recycled materials for our campus benches (Oak branches, too) and outdoor trash and recycling receptacles.

Recycling and Waste Diversion

Our successful district recycling program has been in place since the early 1990's and has been responsible for recycling nearly fifty thousand tons of materials. Our department is responsible for processing a variety of materials such as; paper, plastic, cardboard, beverage containers, scrap metal, compostable materials, greenwaste, scrap wood, firewood, food composting and wood chips. In addition we assist our warehouse department with the processing electronic surplus and waste; surplus furniture and appliances; and other recyclable materials that flow through their operations. We occasionally assist the Facilities auto shop and Environmental Health and Safety departments with the processing of oil, antifreeze, tires, batteries, and light bulbs.

During the past two years our program has promoted and performed recycling, waste reduction, and diversion through a variety of activities. Some of these are listed here.

- As part of the the State of California's requirement for state agency waste diversion and recycling in SB1016 and implemented through CalRecycle, our college district is required to submit an annual report detailing all of our recycling and waste diversion activities. The past two years we have had this requirement waived by CalRecycle, the state office governing waste management and recycling.
- Provided recycling at most campus special events and games
- At Day Under the Oaks we added food composting to the materials we processed.
- Began a food composting program at the Burdo Culinary building for the Culinary program. Shone Farm is now picking up this material to process into their organic crop program. We are processing only vegetable material, at this time. We continue to compost coffee grounds generated from Fresh and Natural's operations at Grounds Operations.
- We are actively looking into purchasing a large scale composting system (Listed in my non-instructional equipment needs, section 2.4d) whcih would process a wide range of organic materials and bring us much closer to zero net waste.
- Earlier this year we updated our indoor recycling bin signage/labeling to reflect current recycling requirements.
- Web sites for Sustainability, Grounds and Recycling are all being updated to reflect current sustainability initiatives and objectives.
- We regularly perform bin and large dumpster audits for capacity (weight and volume records) and for content to determine what types of materials are creating the most waste in each particular area.
- Within both Grounds and Recycling we process about 10 tons of recyclable materials each week on average. The recycling crew alone processes about 7000 lbs. of materials each week. These materials are primarily office paper, cardboard, newspaper, and beverage containers.
- Our Santa Rosa Team covers the entire Santa Rosa Campus, every office and building nnd all outdoor bins. Our staff is one 19 hour per week STNC, and a 18 hour per week student.

4.1a Course Student Learning Outcomes Assessment

N/A

4.1b Program Student Learning Outcomes Assessment

4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented
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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
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4.2b Narrative (Optional)

5.0 Performance Measures

PPRP Metrics

Grounds Operations – Santa Rosa Campus

4/15/2010

Increased Responsibility

1) In the past five years, the acreage maintained by the Grounds crew at the Santa Rosa campus has increased by 13.5 acres. While our area of coverage has increased, our staff size has decreased by one employee. This has created a significant impact on the workload of each Grounds employee and has affected the ability of our staff to maintain the campus to a high standard.

During this same five year period, our department has taken on a district wide scope of responsibility. I would estimate that we spend about ten times the number of hours helping out with Grounds and Tree Maintenance work at the other district campuses/centers than prior to 2006.

The following chart details the increase in area covered by our Grounds employees, and a comparison to a general industry standard used for grounds maintenance of commercial or institutional properties. Just for comparison 19.667 acres is roughly equal to maintaining 79 quarter acre properties; a quarter acre equates roughly to the size of a very large home property these days. Our 'property', the campus, has about 75 times more residents per quarter acre than a typical family of four does. All this equates to a very large workload for our Grounds staff.

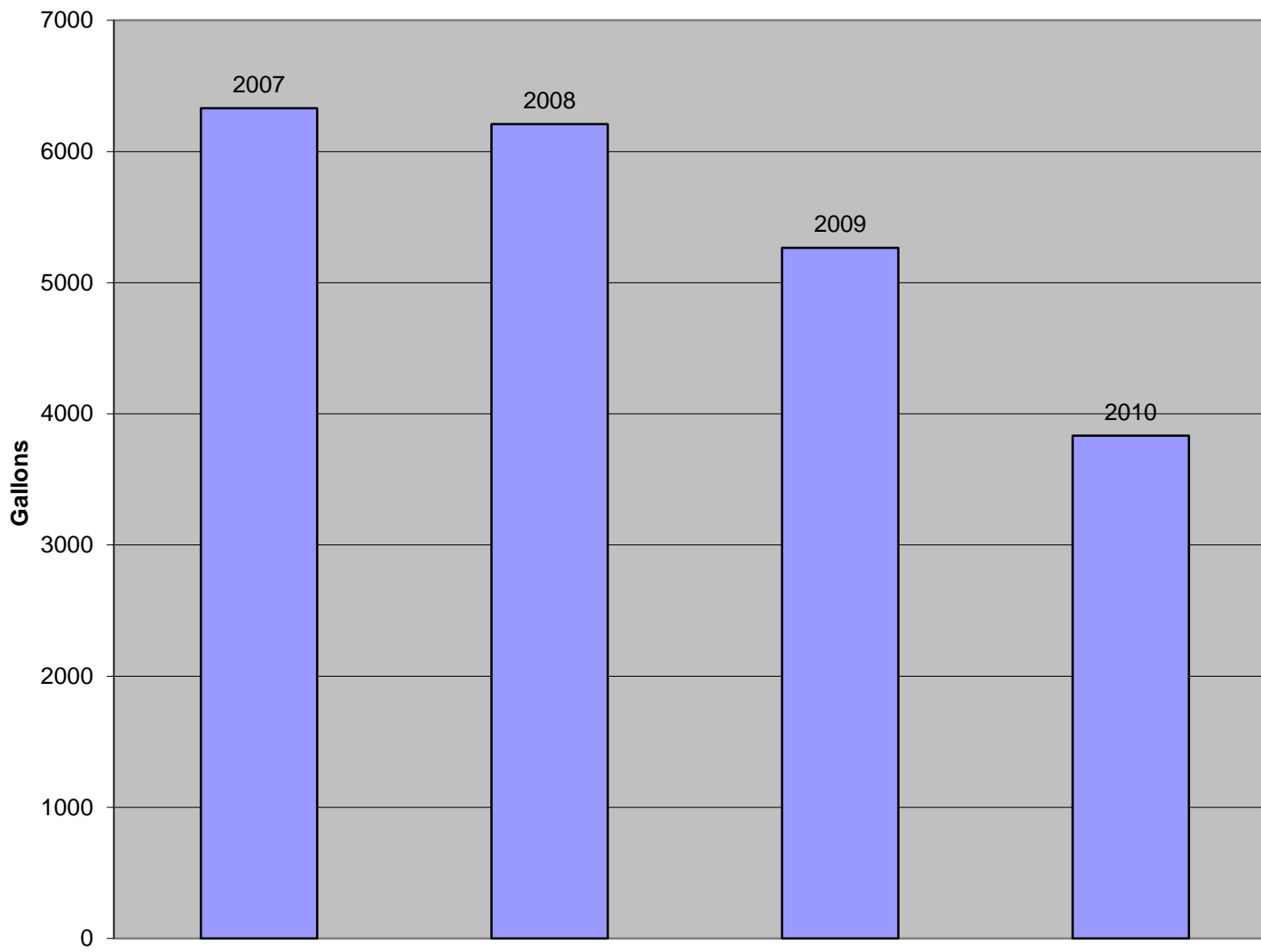
Acres/Grounds per Grounds Professional

Year	Total Acres	Net Staff	Acres/Staff	Notes
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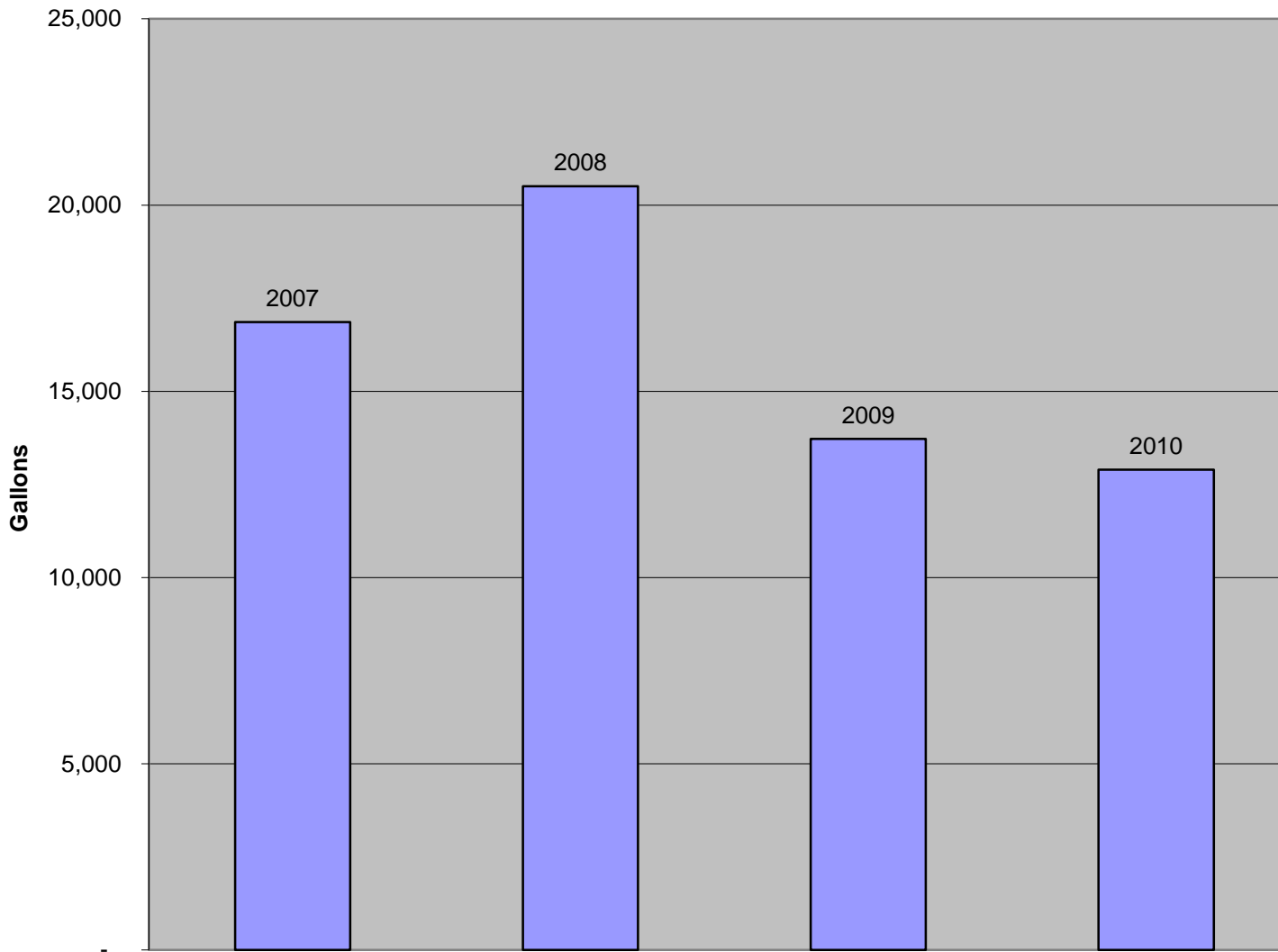
Maxicom Equipment	20	20	20	20	24	24	24	44	47	47	51	51	69	87	92	92	137
Acreage Controlled Through Maxicom	20	20	20	20	24	24	24	24	24	24	24	24	24	0	39	47	124

The following charts show how much water we have been saving in the past five years as we have focused on water conservation measures, leak detection and central control irrigation to reduce our water usage.

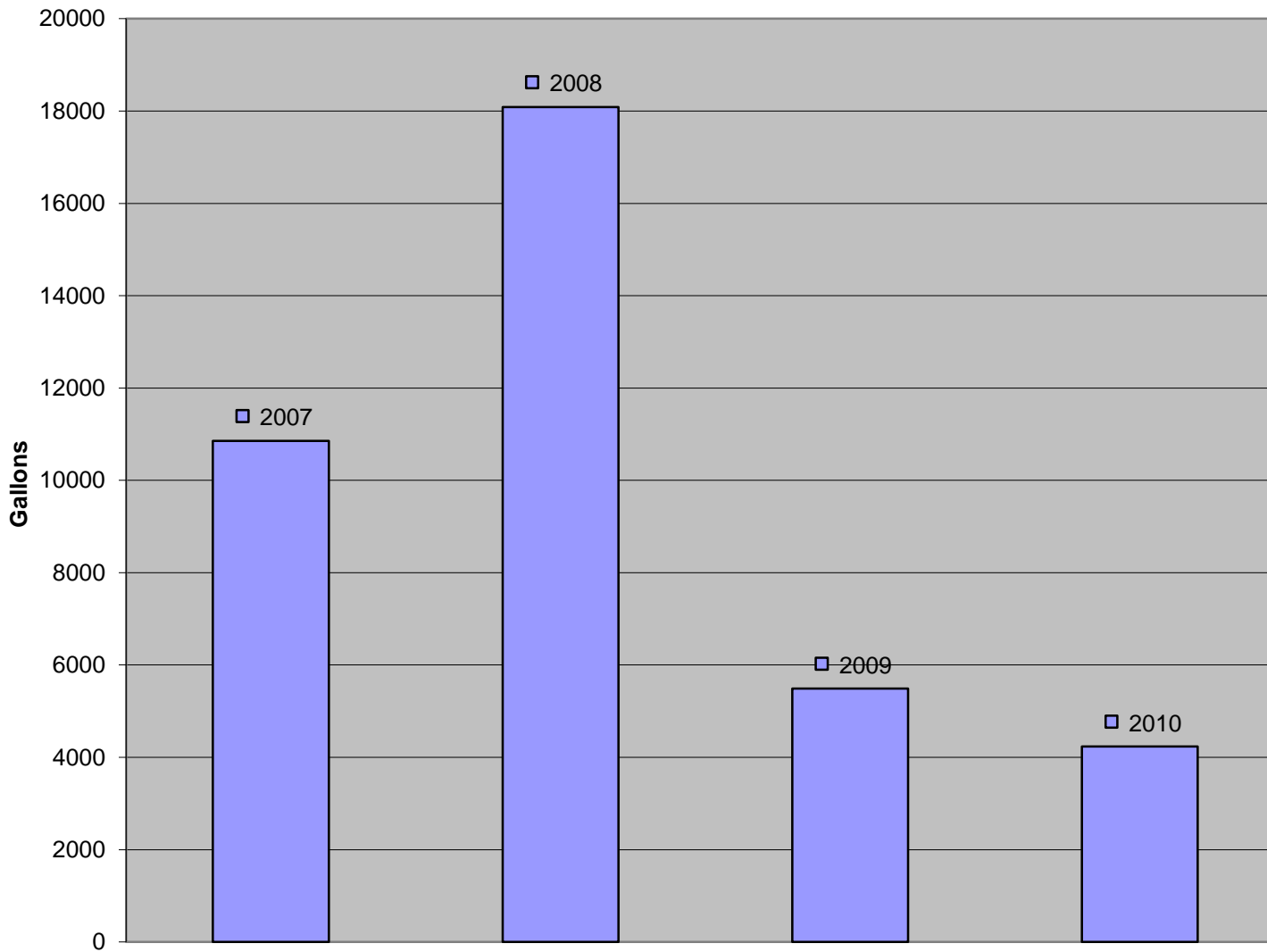
400 Elliott Water Usage 2007 to 2011



1880 Armory Water Usage 2007 to 2011



1501 Mendocino Water Usage 2007 to 2011



Service Requests

During this past year the Grounds Operations, Tree Maintenance, and Recycling portions of Facilities Operations have begun entering in service requests to our in house service request program. As we implement this system and have all Grounds and Recycling programs

participating in this program, the counts for these areas should continue to increase and give a more accurate picture of our workloads. Recycling continues to receive the most requests as it is a campus wide program serviced by only one 20 hour per week employee and a student assistant. Grounds requests are substantial and will continue to rise as we input more data that will capture most requests. This section for pest control is surprisingly low and will certainly rise in next years report.

12M frequency of crafts requested for Service work

Craft	Counts
Locksmith Count	936
Custodial Count	897
Plumbing Count	725
HVAC Count	687
<i>Recycling Count</i>	490
Electrician Count	484
Custodial Tech Count	414
Carpenter Count	366
<i>Grounds Count</i>	331
Vehicle Tech Count	225
General Count	103
<i>Tree Maintenance Count</i>	20
Painting Count	16
EMS Tech Count	
Unknown Count	7
<i>Pest Control Count</i>	3
Admin Assistant Count	1

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	Santa Rosa	05	00	To reduce water use by removing low use lawns.	1. List out all low use lawns on campus and then prioritize for best results 2. stop irrigation and mulch out lawn area 3. Replant with drought tolerant plantings as needed. 4 Install low volume irrigation, if necessary.	Spring 2015	Completed the removal of five lawns on campus, which totaled over 3500 square feet.
0002	ALL	05	07	To reduce overall water use on each campus to below required conservation levels of 25%.	1. Reduce scheduled irrigation programs by 30%. at all sites controlled through Maxicom central control system. 2. Reduce unscheduled water use. 3. Perform leak detection at Santa Rosa Campus, 4. Aerate a high percentage of lawns at the Santa Rosa campus. 5. Apply water holding materials to some high use lawns.	May/June 2015	Water use has been reduced by about 30% through July 2015.
0003	Santa Rosa	04	07	To install new fencing at the Mendocino Parking lot to replace 400+ feet of old broken fencing.	1. Notify and work with 14 neighbors sharing the fence line. 2. Create specifications. 3. Bid to contractors. 4. Award bid and complete work.	Fall 2014	Completed in 11/14
0004	ALL	04	04	To take our Grounds crew to high quality Grounds programs for ideas, inspiration, and a fresh perspective on Grounds Maintenance.	1. Visit the UC Davis Grounds Department and Arboretum to meet staff and learn how they do things and collaborate with other departments. 2. Visit the UC Berkeley Horticultural Arboretum to observe how they demonstrate plants and to see a vast array of drought tolerant plantings.	June/July 2015	Completed both trips. Each trip was very inspiring and have given us some good ideas and new energy.
0005	Other	04	07	To install a new fence at the east and southeast sections of the Naval Base property.	1. Have a Civil Engineering company survey the entire property line. 2. Assess and document illegally dumped trash at south portion of property. 3. Resolve access and gate lock issues with adjacent property owners. 4. Spec and bid fencing work. 5. Complete fence installation.	Ongoing	Completed civil engineering survey. Much of the trash has been cleaned up. Gate issues are being resolved.
0006	Santa Rosa	04	07	To install a quality parking lot and landscaping at the 1700 Mendocino property.	1. Work with architects to create a good design. 2. Provide tree protection and care to trees that will remain on site. 3. To record construction off haul weights for all materials generated during demolition of old buildings. 4. Work with applicable contractors to insure a good quality parking lot and landscaping is installed on schedule.	Ongoing through 2015	Design is complete, and tree protection is ongoing.
0007	Santa Rosa	04	07	To repair and replace a large number of damaged and broken bricks near the Parking Pavilion, Heritage Plaza and at the Burdo Culinary Center.	1. Bid out work to be done. 2. Replace 300+ bricks that were cracked and broken near the Parking Structure. 2. Replace about 100 bricks in the seat wall at Heritage Plaza. 3. Repair about 120 bricks that have come loose	Ongoing	Completed items 1 and 2. Item 3 will be completed in early September.

					along a pathway at the Burdo Culinary Center.		
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6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
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6.2b PRPP Editor Feedback - Optional

RS.EOF

6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	Santa Rosa	04	07	To assist with the installation of the 1700 Mendocino Avenue Parking lot landscaping and site improvements	1. Successfully work with staff, contractors and architects to install a quality parking area.	1/31/2016	Contracted and budgeted
0002	ALL	05	03	To continue to improve irrigation water use practices at the Santa Rosa, Petaluma, and Windsor campuses.	1. To eliminate wasteful irrigation water use. 2. To add more area to our central control irrigation system. 3. To eliminate certain lawns that are low use and convert to low water use plantings. 4. Replace old outdated sprinklers with more efficient ones.	12/31/2016	1. New wiring and communication devices that will connect existing controllers to the central system. 2. Resources for the purchase of new sprinkler heads. 3. Time and labor.
0003	Santa Rosa	06	03	To set up a framework and plan for operation of our pest control program under the Healthy Schools Act at the Call Child Development Center.	1. Create a written plan for controlling pests as outlined under the Healthy School Act for the Child Development Center. 2. Adhere to all policies and procedures required under this act.	January 31, 2106	Time
0004	Other	04	07	To install new fencing and gates around the east and southeast property lines of the 'Naval Base' property on Wright Road.	1. Complete Hazardous material assessment of an area where illegal dumping has occurred. 2. Remove illegally dumped materials. 3. Clear brush, trees and debris along the true property line. 4. Select contractor for installation of new fencing. 5. Complete project.	Complete project by 2/28/2016	Funds to pay cost of installation and clean up of dumped materials.
0005	ALL	04	07	To complete continuing education hours required to renew my Pesticide Applicator License within required time to renew my licence.	Complete 20 hours of continuing education and send in required paperwork and payment to the Department of Pesticide Regulation.	11/15/2016	Travel money for seminars and payment for license renewal.
0006	Santa Rosa	04	06	To complete the five year Tree maintenance and assessment report	1. Update list to include younger trees that now meet criteria 2. Create a new map of all assessed trees 3. Update tree database	9/1/2016	1. Contract with Certified Consulting Arborist for independent assessment. 2. Gather and input data, with the help of our Tree Maintenance Worker. 3. Input data into new database and graphics programs.
0007	ALL	04	06	To update our Grounds and Recycling web pages.	Update all information relating to description of services, current projects, initiatives, and service requests	8/15/2016	Time, and some assistance from Facilities employees.
0008	Santa Rosa	05	06	To obtain the designation of Tree Campus USA for the Santa Rosa Campus from the International Arbor Day Foundation.	To complete the seven objectives listed as requirements for approval of this designation.	2/28/2016	Time to complete the objectives and space for required committee meetings.
0009	Santa Rosa	04	07	To install new infrastructure in connecting the existing Lounibos well to our campus irrigation system.	1. Work with engineers, staff, and contractors in the design of this new system. 2. Assist in the construction process.	10/31/2016	Fiscal assistance will be required to install, implement and access this important source of water for irrigation.
0010	Santa Rosa	03	03	To assist with the installation of the new Multi-Cultural Center in the central area of campus.	1. Help with planning and execution of this project. 2. Work with architects and contractors 3. Move the existing World Cultural Garden at Bussman Hall to the areas	Complete by June 30, 2016	Time. Cost to move, purchase and install plantings and landscaping at the new center. Cost to repair sculpture from World Cultural Garden.

					surrounding the new buildings and expand upon this theme.		
0011	Santa Rosa	05	03	To complete updating, printing, and installation of new recycling signage and stickers at the Santa Rosa Campus.	Completing installation of 'What To Recycle' sticker throughout the campus. 2. Create new outdoor stickers for outside CRV bins. 3. Add additional specialized signage and stickers for specific types of recycling.	3/31/2016	Cost of production of new stickers and signage.
0012	Santa Rosa	05	06	Improve Grounds signage and plant identification on the Santa Rosa Campus	1. Replace the badly worn tree protection program sign out on Burbank Circle. 2. To expand the number plant ID tags in specialized gardens. 3. To highlight lawn conversion and use of native plants on campus.	6/30/2016	Cost to create and install signage.