

Santa Rosa Junior College

Program Resource Planning Process

Petaluma Facilities Operations 2016

1.1a Mission

1.1b Mission Alignment

1.1c Description

1.1d Hours of Office Operation and Service by Location

1.1d Hours of Office Operation and Service by Location - Gary

The Petaluma Campus offers a full range of day, evening and weekend credit and non-credit programs and services. The hours of operation are generally 7:00 am to 10:30 pm, Monday through Friday, and 7:00 am to 6:00 pm on Saturday. The campus is largely closed to the public on Sunday. Classes begin as early as 7:00 am and end as late as 10:30 pm. The Tutorial Center is open Monday through Thursday from 8:00 am to 7:00 pm and Fridays from 9:00 am to noon. The Petaluma Open Computer Lab is available to students from 9:00 am until 8:00 pm Monday through Thursday and 9:00 am until 1:00 pm on Friday. Student Services such as Admissions and Records, DRD, and Counseling are open Monday through Thursday until 7:00 pm the first week of classes and at least one evening per week until 7:00 pm during the semester. The Courtyard Café/Student Center is also open until 8:00 pm or later Monday through Thursday and from 8:00 am to 1:30 pm on Fridays. The Mahoney Library is open until 9:00 pm Monday through Thursday, Friday 9:00 am to 1:00 pm, and on Saturday from 10:00 am to 3:00 pm. The atrium is available until 10:00 pm for student use providing vending machine supplies and ATM access to evening students. Facilities Operations is open Monday through Friday, 7:00 am to 5:00 pm. Custodial staff are onsite from 5:00 am until 10:30 pm Monday through Thursday and until 8:30 pm on Friday. The chart below shows the general hours of operation for departments and services on campus.

PETALUMA CAMPUS DEPARTMENTAL HOURS OF OPERATIONS 2014/2015					
DEPARTMENT/AREA	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY

Facilities Operations	7am-5pm	7am-5pm	7am-5pm	7am-5pm	7am-5pm
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1.2 Program/Unit Context and Environmental Scan

2.1a Budget Needs

2.1a Budget Needs – Jane, Matthew, Catherine, Gary, Matt, Kat

Core data reports for FY 2011/12 show that total expenditures for the Petaluma Campus during were \$10.4 million (down 4.41% from the previous fiscal year). Of that, \$9.6 million were general fund expenditures (down 4.92% from 2010/11) and \$795,554 were expenditures from restricted funds (up 2.33% from 2010/11). Petaluma's expenditures during FY 2011/12 represented 9.30% of the district-wide total, 12.63% of the district-wide expenditures for faculty, 9.45% of the district expenditures for classified staff, 9.66% of the district expenditures for management employees, and 11.51% of the district total expenditures for salary/benefits. Petaluma expenditures for non-personnel costs represented 4.47% of the district-wide total in FY 2011/12.

Petaluma Campus total expenditures decreased 4.41% between FY 2010/11 and FY 2011/12 with the greatest decreases in equipment (6000's) (-48.81%), services (5000's) (-26.00%), classified payroll (-8.15%), and management payroll (-6.48%). The most significant expenditure increases were seen in STNC payroll (52.65%), largely as the result of backfilling permanent staff on approved leave.

During that same fiscal year, the Petaluma Campus generated approximately 16.468 of the district-wide FTES, and did so with only 11.12% of the district-wide contract faculty, 16.98% of the adjunct faculty, 9.54% of the classified staff, 12.15% of STNC workers, 8.79% of student workers, and 6.78% of management employees.

The Petaluma Campus budget continues to be inadequate in a wide variety of areas (see 2.1b Budget Requests spreadsheet):

- CAMPUS-WIDE:** Campus needs include ongoing resources to support emergency/disaster preparedness, data analyses and event infrastructure. A new expense for the coming year is for expanded outreach efforts in support of student enrollment growth. Software for the Office of Institutional Research (a district-wide function) is also included in the Petaluma Campus budget requests due to the location of this department on the campus and the defunding of the expense by IT several years back.
- FACILITIES OPERATIONS:** Repair of equipment installed during new construction nine years ago has and will continue to have an impact on the Facilities Operations (6511) budget. These new high technology systems include lighting, electrical, HVAC, security and fire systems that will

continue to significantly increase the total cost of ownership as we maintain our facilities here on the Petaluma Campus. Still of great concern is the serious shortage of staffing in facilities operations. Our department has NOT been given any additional skilled staffing since the 140,000 sq. ft. build out in 2007. Current skilled maintenance staffing per square foot ratio in Petaluma at .5 to 200,000 sq. ft. (as compared to Santa Rosa at 1 to 100,000 sq. ft.) is well below what is needed to adequately provide services needed to maintain our campus learning and working environment. Many regular maintenance items must go unchecked until problems occur; a method of maintenance that wastes energy and natural resources results in increased repair costs and has an unplanned and unfunded impact on the overall district budget.

Petaluma Campus due to the re-engineering of one the college's HVAC skilled maintenance positions several years ago no longer receives support at a District level. In order to offset the loss of these critical services the campus has had to out-source contractor services with very limited Petaluma Facilities Operations funds, and reach out for other funds which has been problematic to consistently, and efficiently make the needed repairs to our facilities infrastructure. Petaluma campus has completed nearly \$80,000 worth of HVAC repairs this year alone, with an extensive back log of repairs still on the books. Petaluma facilities operations needs to secure \$100,000 in repair funds this next year to effectively keep up with the skilled maintenance repair needs of the campus. Our campus needs to maintain its mechanical equipment in order to operate efficiently, economically, and reliably in order to provide a quality learning and working environment.

The cost of required, monthly, and preventive maintenance that must be outsourced will continue to increase due to the improving economy. Cost concessions by vendors are not expected to continue and we should be prepared to realize contracts increasing by as much as 10%. Petaluma Facilities Operations utilized over 95% its entire budget this last fiscal year, with outstanding repairs not completed due to limited funding. An increase of an additional 10% to cover operational and unexpected repairs is needed. Other increased expenses include mandated and state regulated permitting, inspection and fee increases of items such as generators, boilers, elevators, fire, and high pile waste.

- With a 200% expansion in additional square footage, changes in furnishing and finishes to be maintained by the Custodial department (6530), there has been an increase in supplies needed to maintain these areas. This includes cleaning products and maintenance of tools and equipment. In 2016/17, we can expect that the Custodial department budget may be insufficient to purchase needed supplies. The Custodial department budget will be further impacted due to the increase in usage of the new more desirable facilities by groups and for special events. Event requests involving services and support have increased to over 100 events this past fiscal year due to the growth of student event request, special instructional programs, fundraisers, outreach, and increased community use of Petaluma Campus facilities.
- The Grounds department (6550) has seen an increase in equipment repairs. supplies and tools needed to adequately maintain the site even as 25% of the Grounds budget was transferred as

needed to help offset shortages in 6511 Facilities budget to accommodate equipment, maintenance, and repairs of our physical facilities. In 2016/17 we can expect that the Grounds department may also be insufficient to purchase needed supplies, and replace or repair essential equipment.

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	Petaluma	04	07	\$100,000.00	To support repairs of HVAC and plumbing systems as needed in order to improve and maintain learning and working environment .
0002	Petaluma	04	07	\$6,000.00	Preventive maintenance funds to support annual/scheduled service work of essential mechanical equipment that supports the facility
0003	Petaluma	04	07	\$1,500.00	To offset 5690 accounts increases to service contracts and additional equipment that has been brought online.
0004	Petaluma	04	07	\$5,000.00	To support electrical repairs as needed in order to improve and maintain learning and working environment .
0005	Petaluma	06	06	\$2,000.00	Funds for additional emergency preparedness supplies, and trainings.

2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Custodian	40.00	12.00	Provide custodial services, light maintenance, event, and student support.
Custodian	40.00	12.00	Provide custodial services, light maintenance, event, and student support.
Custodian	40.00	12.00	Provide custodial services, light maintenance, event, and student support.
Custodian Tech	40.00	12.00	Provide custodial services, moderate level maintenance, event and student support
Custodian Tech	40.00	12.00	Provide custodial services, moderate level maintenance, event and student support
Coordinator, Facilities Operations	40.00	12.00	Coordinate and implement maintenance repairs, campus event support, and related facility services.
Grounds Keeper I	40.00	12.00	Grounds and landscape maintenance, repairs, recycle program
Grounds Keeper I	40.00	12.00	Grounds and landscape maintenance, repairs, recycle program

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Manager Building and Equipment Maintenance	40.00	12.00	Lead administrator for SRJC Petaluma Facilities Operations, including, district projects, grounds, custodial, emergency preparedness, and campus security.

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
STNC Substitute Custodial	6.00	11.00	Provide backfill for regular custodial service personnel when out for extended periods.
Student Grounds	10.00	11.00	Assists grounds workers with general light duty assignments

2.2d Adequacy and Effectiveness of Staffing

2.2d Adequacy and Effectiveness of Staffing - – Jane, Matthew, Catherine, Gary, Matt, Kat

The Core Data reports show that during FY 2011/12 the Petaluma Campus employee headcount included 33 contract faculty, 300 adjunct faculty, 61 classified staff, 37 STNC employees, 75 student workers, and 9 management staff.

The Petaluma Campus faculty FTE for FY 2011/12 was 97.77, which represented 14.53% of the district-wide total. This included 31.25 FTE contract faculty (11.12% of the district total) and 66.52 FTE adjunct faculty (16.98% of the district total). The Petaluma Campus support staff FTE (including classified, STNC and student workers) was 59.83, which represented 9.53% of the district-wide total. Management FTE was 8.00 or 6.78% of the district total. No department chairs are assigned to the Petaluma Campus.

The FTE-Student to FTE-Faculty ratio for the Petaluma Campus during FY 2011/12 was 30.67, which represented a 2.30% decrease from the previous year, yet was higher than the overall district-wide ratio of 27.03. These data provide evidence of a fairly significant spike in the productivity and efficiency of classes taught in Petaluma; a trend that has continued for the past four years.

The ratio of adjunct faculty to contract faculty in Petaluma was 2.13 during FY 2011/12 (an increase of .76%) as compared to 1.39 district-wide. At the same time, the ratio of faculty to management was 12.22 (an increase of 9.24%) as compared to 5.7 district-wide. These data not only suggest that a greater proportion of classes on the Petaluma Campus continue to be taught by part-time faculty, but that situation is becoming more acute every year. It also reflects the extremely lean management team available to support what faculty there are in Petaluma. The findings clearly support the need for more contract faculty in Petaluma, as well as more management positions to support the existing faculty and student population of a campus that has a larger student enrollment than a number of colleges across California.

The ratio of faculty to support staff in Petaluma during FY 2011/12 was 1.63 as compared to 1.071 district-wide, while the ratio of support staff to management was 7.48 compared to 5.33 district-wide. These data provide evidence of the continuing need for more classified staff positions in Petaluma to support faculty and management, and ultimately to maintain a quality learning environment for students.

The total unit cost in Petaluma for FY 2011/12 was \$3,467 per FTES (a .77% increase over the previous year) versus \$6,142 per FTES district-wide (a 56.45% increase over the previous year). At the same time, the unit cost per student served/enrolled was \$449 in Petaluma as compared to \$3,725 district-wide. These data provide clear evidence of the cost effectiveness of SRJC's one-college, multi-site organizational structure, including the benefit the Petaluma Campus offers to the overall district.

Current classified and management employees on the Petaluma Campus are deployed very effectively. Most employees in Petaluma wear more than one hat regardless of their classification. Some faculty serve as the campus-based contact for their departments and assist deans in the development of schedules, others order supplies and equipment, and still others share duties (and pay) with their department chairs. Classified staff on average support a greater number of students/faculty/managers per person and/or have responsibility for a broader array of functions. Managers and administrators also

tend to oversee broader areas of responsibility, requiring district-wide collaboration, consultation, involvement, and significant travel between campuses. Of particular note is that managers/administrators on the Petaluma Campus also oversee and/or lead at least one, and frequently multiple, district-wide functions/efforts.

As with faculty, a number of current classified and management employees on the Petaluma Campus are within retirement age, and as with instructional disciplines on the campus a retirement in any one of our campus departments has the potential to significantly affect the overall operation of not only the Petaluma Campus but the district as a whole. As a result, with many past, current, and future positions being frozen or reengineered the survival of departments that support the overall mission of the college is in jeopardy if staffing levels are not maintained and improved. A retirement within any department/area on the Petaluma Campus that is not replaced is guaranteed to have a serious impact on the well-being of the instructional programs they either directly or indirectly support.

There is an urgent need to revisit the staffing plan for the Petaluma Campus that was cut short of full implementation during the 2009 budget crisis. The short-term goal would be to identify and fund areas in critical need of staff. The long-term goal would be to work toward a more reasonable level of staffing parity between the Santa Rosa and Petaluma campuses. Particular attention needs to be given to the following:

General Campus Support

Administrative Assistants – The Petaluma staffing plan calls for at least four additional administrative assistants to support the campus. To date, there are only five AA/EA's in Petaluma—Executive Assistant to the Vice President, an AA II in Counseling, an AA III in Administration (supporting both the Dean of Instruction and the Dean of Student Services), and two AA I's in Faculty Support (supporting the Business Services Manager and Faculty Support). This past year, the AA II assigned to DRD was moved to the Santa Rosa Campus to support the program in that location and no replacement is planned. Three full-time managers in Petaluma (Manager, Buildings and Equipment Maintenance, Manager, Media Services, and the Student Affairs Activities Advisor/Manager) have no administrative support; two others (Dean of Instruction and Dean of Student Services) must share an AA III, unlike all other deans in the District; consequently nearly all administrative support staff in Petaluma work for more than one manager or area. Administrative support is being requested in the following areas: AA II for Student Affairs/Resource Center/Welcome Center/Puente Program; AA III for Dean of Student Services to provide administrative support to both campus deans and to assist with the increased workload for each office; AA II for Facilities Operations and AA II for Tutorial Center (increase from 92%/11 months to 100%/12 months).

Facilities Operations

Petaluma Facilities Operations support was initially calculated with the need of three skilled maintenance workers to provide adequate service, maintenance of our facilities, and support to our college community. eight years later those positions have not been filled, and other positions have been modified shifting those duties to other employees already with strained workloads in existing grounds, custodial, skilled maintenance, administrative and management staffing levels from unfilled, re-purposed, on hold,

or forgotten positions that are still needed. Of special note District-wide facilities operations have also had reductions in two management positions as well, these unfilled positions have adversely impacted our department. Not only have these reductions increased per FTE workload, it has been exacerbated by the build out of the campuses, where no new skilled staffing positions have been provided since construction began in 2004 and which resulted in an increased square footage of service area. The long term maintenance, planning, and documentation needs of our facility cannot effectively be supported, with our current staffing levels. This shortage affects our unit, the image of the college, and all other departments, staff, and students we serve. The lack of adequate maintenance personnel is creating additional hidden expenses such as increased repair cost, and operational waste due to equipment and facilities that cannot be properly monitored, or maintained.

Facilities Operations Skilled Maintenance Workers – Still of great concern is the serious shortage of staffing in facilities operations. Our department has NOT been given any additional skilled staffing since the 140,000 sq. ft. build out in 2007. Current skilled maintenance staffing per square foot ratio in Petaluma at .50 to 200,000 sq. ft. (as compared to Santa Rosa at 1.0 to 100,700 sq. ft.) Our Building Operations coordinator provides limited skilled maintenance support in Petaluma, and the Manager of Building and Equipment Maintenance must respond or address the immediate need of a high percentage of all HVAC, and other skilled maintenance calls on the Petaluma Campus, with a Band-Aid approach and temporary repairs, which greatly impacts the overall department operations, it is clear Petaluma is severely understaffed, and is clearly well below what is needed to adequately provide services needed to maintain our campus learning and working environment.

To exacerbate the problem due to the re-engineering of one the college's HVAC skilled maintenance positions several years ago, Petaluma no longer receives staff support at a District level. Without a designated FTE skilled maintenance workers assigned to the Petaluma Campus, the result is skilled maintenance needs for electrical, plumbing, HVAC, must wait until funding is available to outsource the needed repairs. In order to facilitate these critical repairs for the campus with very limited Petaluma Facilities Operations funds we must continually reach out for other funding sources which has been problematic to consistently, and efficiently make the needed repairs to our facilities infrastructure resulting in long lead times on repairs. Many regular maintenance items must go unchecked until problems occur; a method of maintenance that wastes energy and natural resources, results in increased repair costs and has an unplanned and unfunded impact on the overall district budget. Petaluma campus has completed nearly \$70,000 worth of HVAC repairs this year alone, with an extensive back log of repairs still on the books. Petaluma facilities operations needs to secure \$100,000 in repair funds this next year to effectively keep up with the skilled maintenance repair needs of the campus. Our campus needs to maintain its mechanical equipment in order to operate efficiently, economically, and reliably in order to provide a quality learning and working environment.

Administrative Support Facilities Operations – Currently administrative support for facilities operations is on an on-loan/as-available basis, supplied from three other departments not in the facilities operation building. This shotgun approach does not allow our department to operate efficiently, effectively, or consistently. This year facilities operations were without onsite staff support for 5 months due to staffing shortages in

other departments. Facilities operations generate 30% of all P.O.'s, and 80% of all blanket P.O.'s on campus, with over 525 purchase/budget transactions annually. The lack of administrative support is cause and result of extended repair times, due to extended processing times of paperwork. Additional support is also needed for regulatory, documentation and other day to day needs in order for the department to function efficiently. This lack of regularly scheduled, permanent, onsite administrative support is a large obstacle in the ability of facilities operations to provide, improve, and support the increasing service needs of our campus and staff. An administrative assistant position is of critical need to allow Petaluma Facilities Operations to provide the needed services of the campus.

Custodial Staff – Custodial staff in Petaluma consist of three custodians two AM and one PM with two Custodian Techs one AM, and one PM. Their current assigned coverage area is the highest in the district at one FTE per 42,000 sq ft. When calculated to adjust for technician duty responsibilities the actual number is one per 50,000 sq. ft. To exacerbate the situation nearly all substitute funds have been removed resulting in an additional burden in order to maintain the facilities during absences. Currently custodial staffing on the Petaluma Campus is at the highest rate per sq. foot in the district.

Grounds Staff - Grounds staff in Petaluma consist of two Groundskeepers and STNC/student employees who maintain the campus. With the expansion of the total acreage of improved landscape the need for more help is apparent. The Petaluma campus is currently at a combined 1.125 FTE employee ratio to 20 acres, in relation to the S/R campus which is closer to a combined 1.0 FTE per 8.26 Acres.

Event Support – Event, conference, meeting, and videoconference facilities usage on the Petaluma Campus continues increase significantly impacting our department. Event requests involving services and support have increased to over 100 events this past fiscal year due to the growth of student service's needs, event request, special instructional programs, fundraisers, outreach, and increased community use of Petaluma Campus facilities. Additionally, facilities use reservations are currently partially supported by the campus Scheduling Technician as we have no other support staff on campus to handle this ongoing need.

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	Petaluma	04	06	New	Building Maintenance HVAC Tech/Generalist	Classified
0002	Petaluma	04	06	New	AAII, Facilities Operations	Classified
0003	Petaluma	07	01	New	Custodian/Event & Student Program Support	Classified
0004	Petaluma	04	07	New	Grounds Worker I	Classified
0005	Petaluma	04	07	New	Electrician	Classified
0006	Petaluma	04	06	New	Carpenter	Classified
0007	Petaluma	04	07	New	Grounds Worker (24hours week X 40 weeks)	STNC
0008	Petaluma	04	07	Student Grounds Worker	Grounds Worker (20hours week X 48 weeks)	Student
0009	Petaluma	04	07	New	Plumber	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

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

2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale
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2.4b Rationale for Instructional and Non-Instructional Equipment, Technology, and Software

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	Petaluma	05	06	Ride on Lawn Mower	1	\$8,500.00	\$8,500.00	Gary Watts	PC916	Gary Watts
0002	Petaluma	06	06	Large Area Vacuum System	1	\$4,500.00	\$4,500.00	Gary Watts	Mahoney	Gary Watts
0003	Petaluma	05	06	Electric Utility Cart	2	\$12,000.00	\$24,000.00	Gary Watts	PC916	Gary Watts
0004	Petaluma	05	06	Dump Bed Utility Trailer	1	\$5,000.00	\$5,000.00	Gary Watts	PC916	Gary Watts
0005	Petaluma	05	07	Brush Chipper	1	\$12,000.00	\$12,000.00	Gary Watts	PC916	Gary Watts
0006	Petaluma	04	06	Water Purification System for Cleaning Windows	1	\$2,500.00	\$2,500.00	Gary Watts	PC638	Gary Watts

0007	Petaluma	04	07	Electric Snake	1	\$3,000.00	\$3,000.00	Gary Watts	PC638	Gary Watts
0008	Petaluma	04	07	Roto Hammer	1	\$1,200.00	\$1,200.00	Gary Watts	PC916	Gary Watts

2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
0001	Petaluma	04	07	Urgent	100 Jacobs Hall	PC130	\$5,000.00	Leak Repair BLD. 100 above PC130
0002	Petaluma	04	07	Urgent	Clocktower Quad	PC200	\$3,500.00	Leak Test at clock tower
0003	Petaluma	04	07	Urgent	600 Call Building	PC687	\$3,000.00	Leak inspection and repair at Call Building
0004	Petaluma	04	07	Urgent	200 K-Doyle	PC211	\$20,000.00	Floor replacement, and slab repair to resolve buckling floor due to water intrusion
0005	Petaluma	08	07	Urgent	600 Call Building	PC631	\$7,000.00	Install automatic door actuator
0006	Petaluma	04	07	Urgent		PC634	\$40,000.00	PC634 cooling system needs to be reviewed and upgraded.
0007	Petaluma	04	06	Urgent	1100	PC1101	\$14,000.00	Replace carpet flooring to accomidate changed instructuional needs
0008	Petaluma	04	06	1 Year	100/200 Hallways	Hallway Doors	\$20,000.00	Access card installation at 4 locations in Phase III
0009	Petaluma	04	07	1 Year	Campus Wide	All	\$20,000.00	Install interior classroom locking function to classrooms, per approved district direction
0010	Petaluma	04	06	1 Year	Campus Wide	Mezzinine	\$6,000.00	Install water flow meters to all equipment rooms to provide tracking tool for repairs, monitoring, efficiency,, and improving maintenance of equipment
0011	Petaluma	04	07	1 Year	900 Fac/Ops	PC900	\$10,000.00	Installation of exterior ladder system to safely access mechanical well
0012	Petaluma	04	07	2-3 Yr	Phase 1	100/200	\$10,000.00	Replace Phase 1 windows that have broken vapor seals (Approximatly 15)
0013	Petaluma	04	07	2-3 Yr	200 K-Doyle	PC212	\$20,000.00	Replace existing floor that has been damaged from moisture extrusion
0014	Petaluma	04	07	2-3 Yr	PC900	PC900	\$20,000.00	Above ground fuel storage tank for facilities operation and emergency prepardness

2.5b Analysis of Existing Facilities

2.5b Analysis of Existing Facilities – Jane, Gary

Phase II and Phase III construction provided exceptional facilities that were above adequate for all Petaluma Campus operations including instructional, student services, maintenance, and office support areas 9 years ago. Our needs continue to change such as our inability to offer many classes in the STEM departments, and student life and services.

The current new expanded facilities were designed with the latest technologies incorporated into the facility. This technical equipment can be expected to bring higher repair costs due to more expensive parts, and time to monitor and repair this equipment. The expansion continues to require additional staff support and maintenance, and continued training and/or support from outside vendors with specialized training.

The current facilities are being utilized to the point that scheduling of instructional spaces have become challenging, and some course offerings are not possible. Many other classes and programs with special room use and storage needs cannot be met. Office spaces are now full with even our small adjunct offices being shared with 12 or more instructors. We are seeing an increase in weekend facilities use for regular classes and seminars. Class selection and scheduling is continuously reviewed to reduce operating overhead, energy consumption, and maintenance costs.

The Phase I facility's HVAC system is currently 21 years old and nearing the end of its life span. Scheduled replacement of the primary components such as the chiller has been replaced; additional components such as the cooling tower, boiler, and underground piping loops were changed out this year from prop 39, and deferred maintenance funds. These new units will not only provide more reliable equipment, but more energy efficient operation resulting in yearly operational cost savings.

Although many old components such as above ceiling VAV's, valves, and controllers still remain and have been failing at an alarming rate. These continued failures adversely impact the learning and working environment for our students and staff, with an unforeseen impact of reducing student retention due to unfavorable learning environment. We are also seeing Phase II infrastructure components failing especially in the HVAC area. Additional infrastructure components in need of replacement are the large domestic hot water heaters, and air handlers that run at 100% capacity. Adequate skilled staffing on site maintaining this type of equipment can extend the life and reduce the overall repair or replacement cost of this equipment

Other necessary improvements are in the Food Service area. Phase III construction significantly expanded existing dining facilities of the Courtyard Café, but did not address kitchen and serving portion of the facility. The current food service vendor is requesting, along with other items that have been brought forth, a gas fired stove and cook top to more efficiently provide food services and increase selection, dishwasher, and remodeled service counter. The kitchen does not currently support gas equipment and is operating on inefficient electric ranges and cooktops, a feasibility/cost analysis study needs to be completed, not only for this project but for future anticipated needs of the kitchen. This should also include electrical and HVAC systems, which are running at capacity in order to maintain the additional, electrical and heat loads from equipment that has been added in the past. The kitchen equipment and food service prep areas are, however, barely adequate to support the current food service needs of the Petaluma Campus and will be wholly inadequate at full build out with 12,000 students and 200 or more full-time employees.

The District Accessibility Committee has recommended a comprehensive ADA survey upon completion of the Phase II/III construction to add any findings to the District ADA Transition Plan. During the phases of construction, DRD staff and students with disabilities reviewed accessibility of the Petaluma Campus and met with staff from Facilities Operations, the architects, and Petaluma Campus administration to develop remedies to some of the

concerns such as exterior paths of travel, drinking fountains, curb ramps, failing walkways, and accessible parking. Plans were developed to implement these changes. Although access issues are addressed as possible the site needs to be reviewed again and addressed as part of the bond project.

3.1 Develop Financial Resources

3.2 Serve our Diverse Communities

3.2 Serve our Diverse Communities – Jane, Matthew, Catherine, Gary, Matt, Kat

Recruitment for faculty, classified, management, STNC, and student worker positions on the Petaluma Campus follows the standard established by SRJC Human Resources. We support and encourage recruitment practices that offer the greatest possibility for a diverse and varied applicant pool for each of our positions. Where appropriate, we recruit for and hire bilingual (Spanish/English), bi-cultural faculty and staff to support the growing diversity of our student population. For fall 2013, Student Services will be actively recruiting additional bilingual staff to meet the growing demands of our new student population.

Application and interview questions for all permanent campus positions routinely solicit information from applicants regarding their sensitivity to diversity. Further, annual management evaluations assess each individual's commitment to diversity.

Faculty, management and classified employees organize and present workshops and other presentations, and participate in campus activities designed to expand and promote inclusiveness and sensitivity toward and awareness of multi-cultural perspectives in the workplace, on campus, and in our communities. We further accommodate and support the workplace needs of our employees as they arise.

3.3 Cultivate a Healthy Organization

3.3 Cultivate a Healthy Organization– Jane, Matthew, Catherine, Gary, Matt, Kat

Professional development of classified staff on the Petaluma Campus is initiated through the annual evaluation process during which the employee and supervisor review, assess and collaborate on the establishment of goals/objectives, including those intended for the professional development of the individual.

Administrators encourage supervisors to support and provide for release time and/or work schedule adjustments for classified employees desiring to participate in campus and district-wide shared governance and search committees, workshops, forums, professional development activities, staff retreats and job-based training opportunities. The Petaluma Campus administration works closely with the SRJC Staff Development Committee to see that workshops and other employee training opportunities are offered on the Petaluma Campus or are available via videoconference.

President Chong's support for campus closures during PDA days and the consolidation of PDA workshops on the Santa Rosa Campus have made it possible for Petaluma classified staff to fully participate in these twice a year gatherings of the college community, build connections with colleagues from across the district, hear first hand

remarks by the College President and senate presidents, and benefit professionally from access to a wide selection of PDA workshops.

3.4 Safety and Emergency Preparedness

3.4 Safety and Emergency Preparedness – Jane, Gary

The Petaluma Campus leadership team operating as a Department Operations Center (DOC) for the Petaluma Campus has continued to make emergency/disaster preparedness a high priority, and leads the way for the district in both DOC and EOC planning and preparedness.

The Petaluma DOC has continued to hold monthly meetings to review campus emergency preparedness needs that include building emergency plans, and supply needs. The Petaluma DOC completed several excises that included faculty and staff participation such as a fire alarm activation, Great California Shake Out/Walkout, and a DOC/BSC/ASC meeting exercise, which included a guest speaker from Napa Valley College. The DOC completed its own DOC activation exercise where they practiced a live setup of the DOC with changing scenario updates.

Current rosters are maintained to facilitate staffing changes. Additional emergency supplies were distributed to all emergency preparedness team members such as water, rain ponchos, energy bars, and Mylar blankets. Evacuation assembly areas map have been revised to line with the district approach. Staff continue to participate in trainings both at the DOC and EOC levels taking advantage of these opportunities keeping their trainings current.

Petaluma Campus Manager of Buildings and Equipment Maintenance, Gary Watts continues to be designated as the Petaluma Campus emergency preparedness administrative lead, with other Petaluma Campus managers in key support roles. Gary and Petaluma Campus Vice President Jane Saldana-Talley have been working with and providing valuable input and insight on this new program to District Emergency Operations Center Director Tony Ichsan and Manager of Environmental Health and Safety Doug Kuula. We have brought the Petaluma Campus employees together where they have greeted this new plan enthusiastically and we are looking forward to completing this project early next year.

Each Petaluma Campus DOC administrator has been assigned to specific campus buildings to serve as administrative liaison, assess BSC/ASC and occupant need for training, and ensure BSC/ASC's feel supported in the role they play in this important project. Almost all Building Emergency Plans (BEP's), with updated evacuation and emergency information, have been completed by BSC's and their teams for all buildings on the Petaluma Campus. The plans have been posted onto the Petaluma Campus website.

The BSC and ASC roles for both emergency preparedness and emergency response have continued to evolve through a collaborative effort between District EOC Director Tony Ichsan, Environmental Health and Safety Manager Doug Kuula and members of the Petaluma Campus DOC. These plans and revisions are being utilized as the model for the District EOC and other district sites as they begin to create their own emergency plan.

TABLES from this section - hard to copy and paste

3.5 Establish a Culture of Sustainability

3.5 Establish a Culture of Sustainability – Jane, Gary, David Rau/David Kratzmann

The Petaluma Campus Sustainable Practices Task Group was formed in 2010/11 for the purpose of initiating exploration of a plan for sustainable practices on the Petaluma Campus. The Task Group consists of faculty, staff, managers, and students who meet monthly throughout the academic year to share ideas, learn about current practices and brainstorm a continuum of strategies for the future. The Task Group is closely aligned with the District Integrated Environmental Planning Committee (IEPC) and has some members in common. During 2014/15, Task Force members included the following:

Jane Saldana-Talley, Vice President, Petaluma Campus Administration, Chair
Gary Watts, Management, Facilities Operations
Cynthia Dickenson, Classified, Student Health Services
Deb Ziccone, Management, Student Affairs
David Rau, Classified, Library
Shirley Proulx, Classified, Administration
Vacant, AS President
Rachel Minor, Management, Bookstore
David Kratzmann, Faculty
Tony Ichsan, Management, Facilities Planning and Operations
Vacant, Associated Students VP Sustainability
Vacant, Associated Students VP Petaluma

This year's objective was to complete the development of the draft Sustainability Chart for SRJC begun last year and to incorporate that information into the Chancellor's Office Sustainability Template. The Sustainability Chart is a continuum of practices that could be considered for implementation on the Petaluma Campus and, thanks to the district-wide perspectives of our members, has evolved into a district-wide assessment of current practice and needs in the following areas: Transportation, Food, Energy, Waste and Water. The chart was intended to identify what is being done now on both the Santa Rosa and Petaluma Campuses, what questions we have, identifies related policy documents, challenges, a one-year goal, future goals, committee(s)/person(s) responsible, possible funding sources/rebates, community partners, and costs for implementation. Also included are tools for change such as media/publicity, curriculum/education/professional development, and purchasing policies/procedures.

David Rau and Earth and Space Sciences faculty, David Kratzmann has continued to serve as co-chairs of the Sustainable Practices Task Group for 2014/15. David has continued to connect with the new Associated Students leaders. As some members has have resigned or left the campus, we will also need to recruit new Task Group members from among students, faculty and staff.

The group has also worked on electric vehicle charging stations for the campus, installed water bottle filling station, and participated in Rev Circle workshops and hopes to host future workshops on site. The group is working on centralized trash and recycle locations in departments and offices in an effort to reduce plastic bag usage, and has met with compostable container supplier's tin order to start composting containers and waste, and educate students in waste reduction and management. We continue to be in conversation with the City of Petaluma Transit Division/Sonoma County Transportation Agency to improve bus transportation to the campus and ensure that shuttle service is available once the SMART train begins service.

FACILITIES OPERATIONS

Facilities operations continue to use the electronic service request system with increased efficiency reducing paper from print out copies used while completing service request. The department recycles batteries, waste oil, toner cartridges, and lights of all types. The grounds department continues to operate the exterior recycle collection systems of redemption value cans, glass, bottles, and plastics, through single stream redemption with total

redemptions amounts of over #1,800 pounds. The Petaluma Campus custodial team also removes single stream recyclables from all offices, departments, and classrooms that have been properly disposed. These recyclables are deposited for further processing through the general collection system.

FACILITIES USE

Eliminated the use of paper forms for room confirmations on the campus and transitioned to an email notification system that saves paper.

STUDENT SERVICES

Student Services actively promotes sustainable practices by having recycling bins in each office, centralizing printers in offices, and reducing printing costs/printers when possible. Student Affairs is actively setting up ride-and-go for carpool/ride shares via phone applications. Students are encouraged to use the SRJC website for current information instead of printing off brochures, information, forms, etc. Additionally, the Dean of Student Services, along with other members of the Petaluma Campus administration, owns a personal iPad to access paper-free meeting minutes and agendas.

4.1a Course Student Learning Outcomes Assessment

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
		X														

4.2b Narrative (Optional)

5.0 Performance Measures

5.0 Performance Measures – Jane, Matthew, Catherine, Gary, Matt, Kat

Facilities Operations – 2015/16

Facilities Operations 2015/16 fiscal year service records show an increase in volume of service request created at 1,274 representing a 25% increase from last year 2015. Open or uncompleted service request totals has remained somewhat stable from last year with 39% of service request created still

open. There continues to be a high percentage in uncompleted service request indicating a clear staffing shortage in the facilities operations area on the Petaluma Campus. This information also reveals that the facilities operations department effectively cannot properly support the needs of the campus. What is also of concern is the actual delay/repair times of completing these increased request and the impact on the overall learning and working environment of students and staff.

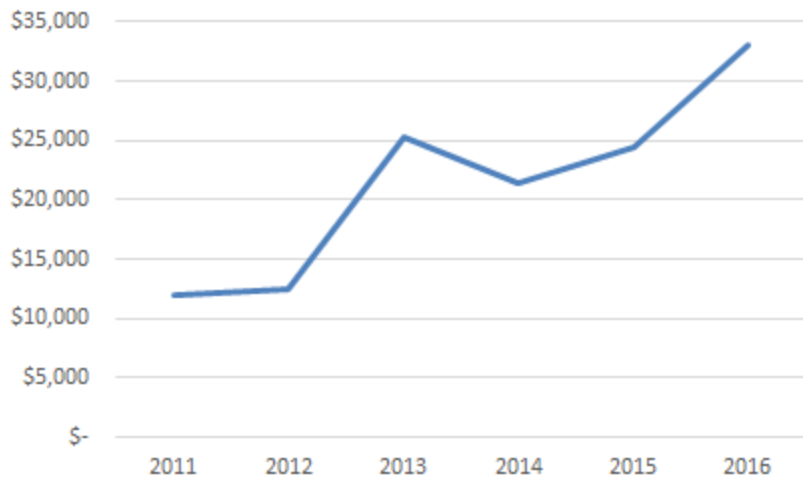
Several factors are contributing to the open service requests; total volume, complexity, acquisition of parts, prioritizing, lack of documentation time, and by only completing immediate need items. This is indicative of a staff operating beyond their current capacity. As was expected we have again not seen a significant reduction from last year's open requests at year's end and expect to see continued high levels of open Service request as our buildings and equipment infrastructure age. Not tracked is the static cost of mandated services that are contracted out and the rising cost of these services due to an improving economy.

Our department is continuing to operate efficiently as related to call volume, with no unused staff time available. Due to this overburden of service calls, and along with regular duties of the 3 facilities operations departments it does not leave adequate staff time to complete all service requests. This staffing shortage ultimately results in the overall inefficiency of the department, and our ability to effectively document, or provide professional development time for staff in order to maintain current training, to be effective and efficient in new technologies and equipment maintenance. Our department is at the point that it is critical to take the additional time to adequately document all work, supplies, inventory and required services. This will further impact our department's ability to provide expected services resulting in customer dissatisfaction, not meeting institutional goals and unkempt facilities.

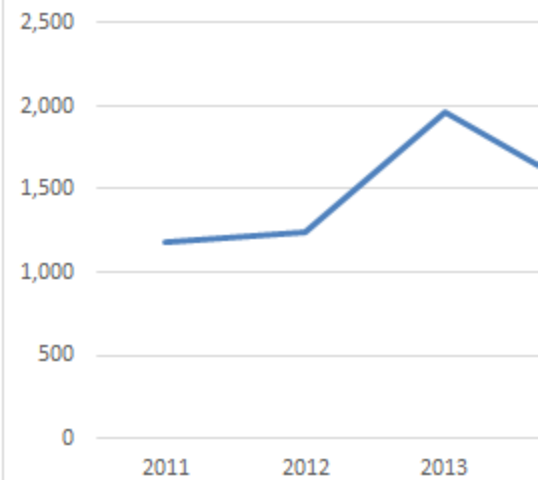
Facilities Operations Service Requests

The following five graphs indicate the steady demand for services, and cost for materials that the Facilities Operations department continues to experience. This trend will continue to rise as the Petaluma Campus facilities operations department continues to support the ever changing needs of the campus, new student programs and initiatives, increased volume and complexity of events, staff and aging facilities. Although the department has been able to increase its production, it continues to fall behind in closing out service requests. This information is clearly indicating that we are operating beyond our capacity limit and, as a result, anticipate additional customer complaints, and the reduced ability to support departments and the learning outcomes and working environment the district and community expects.

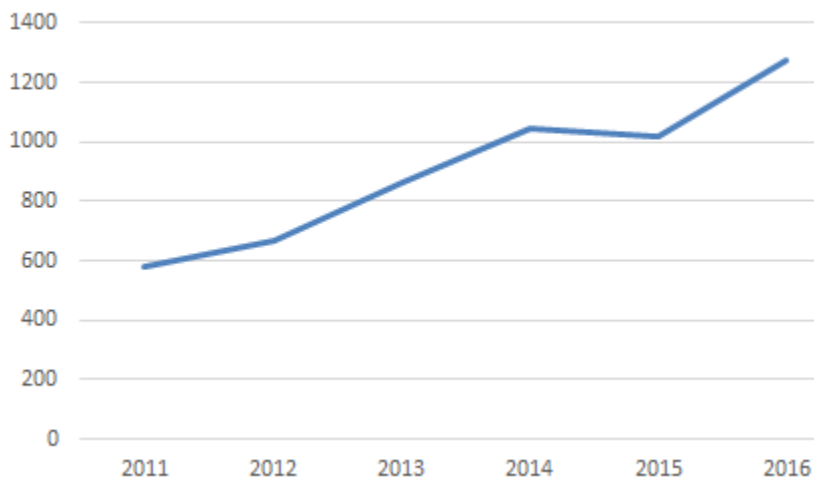
Rom Material Cost



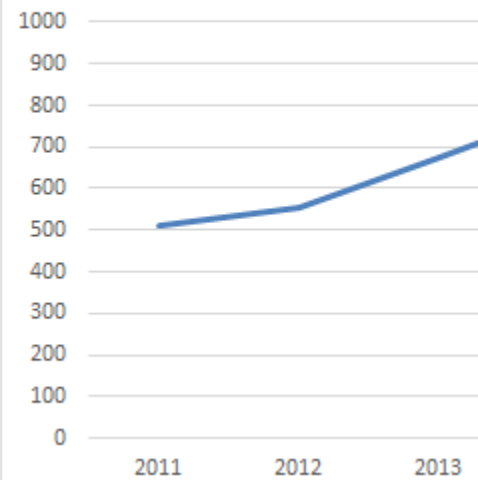
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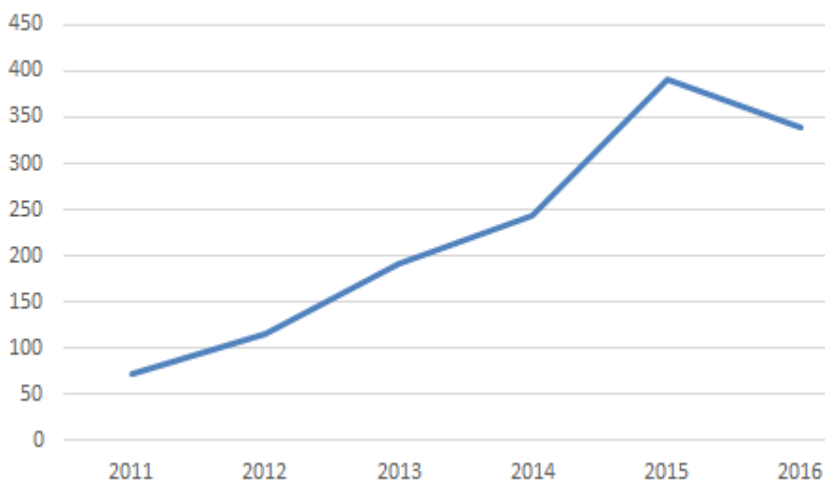
Service Request Created



Service Req

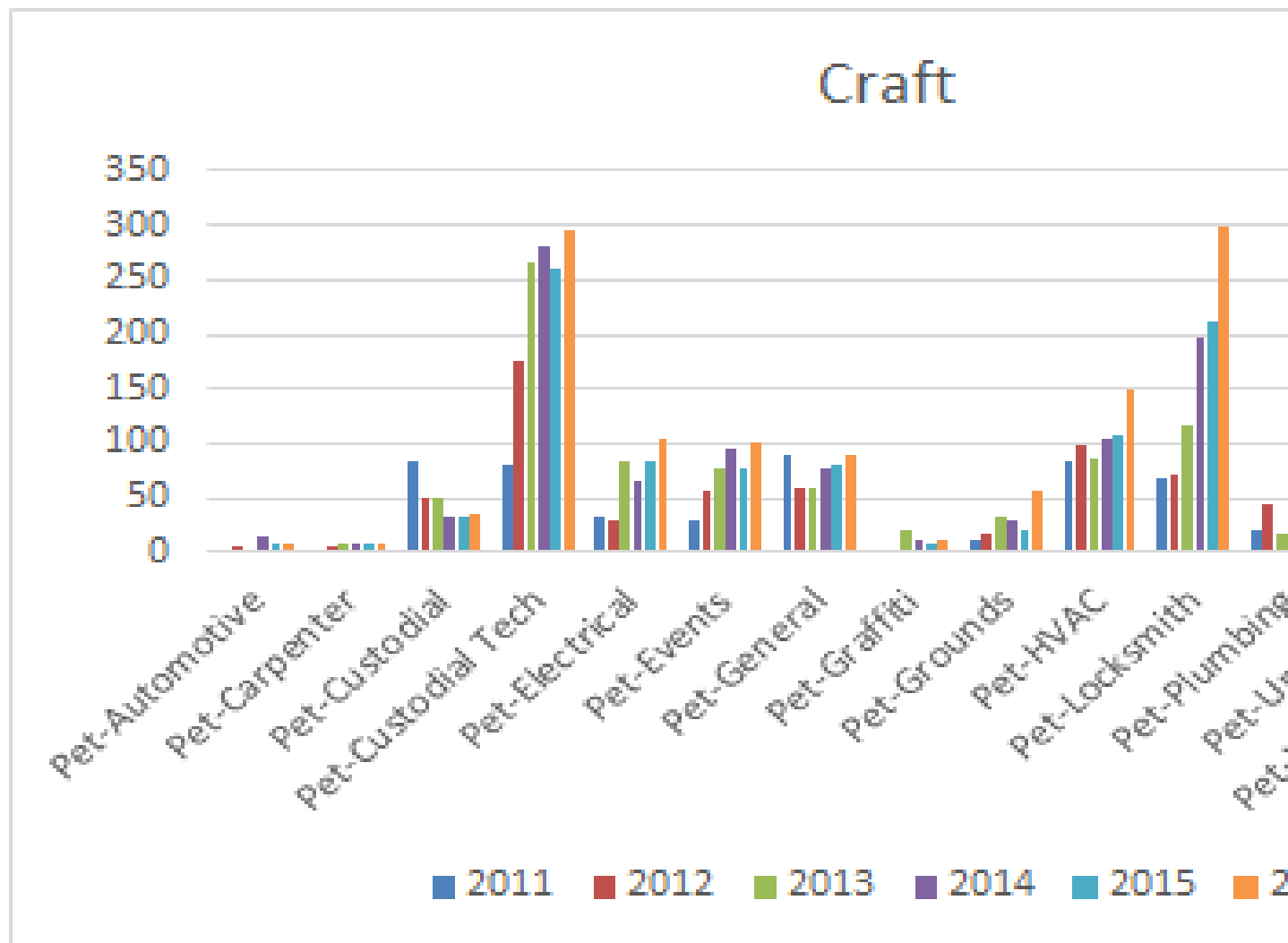


Service Request Open



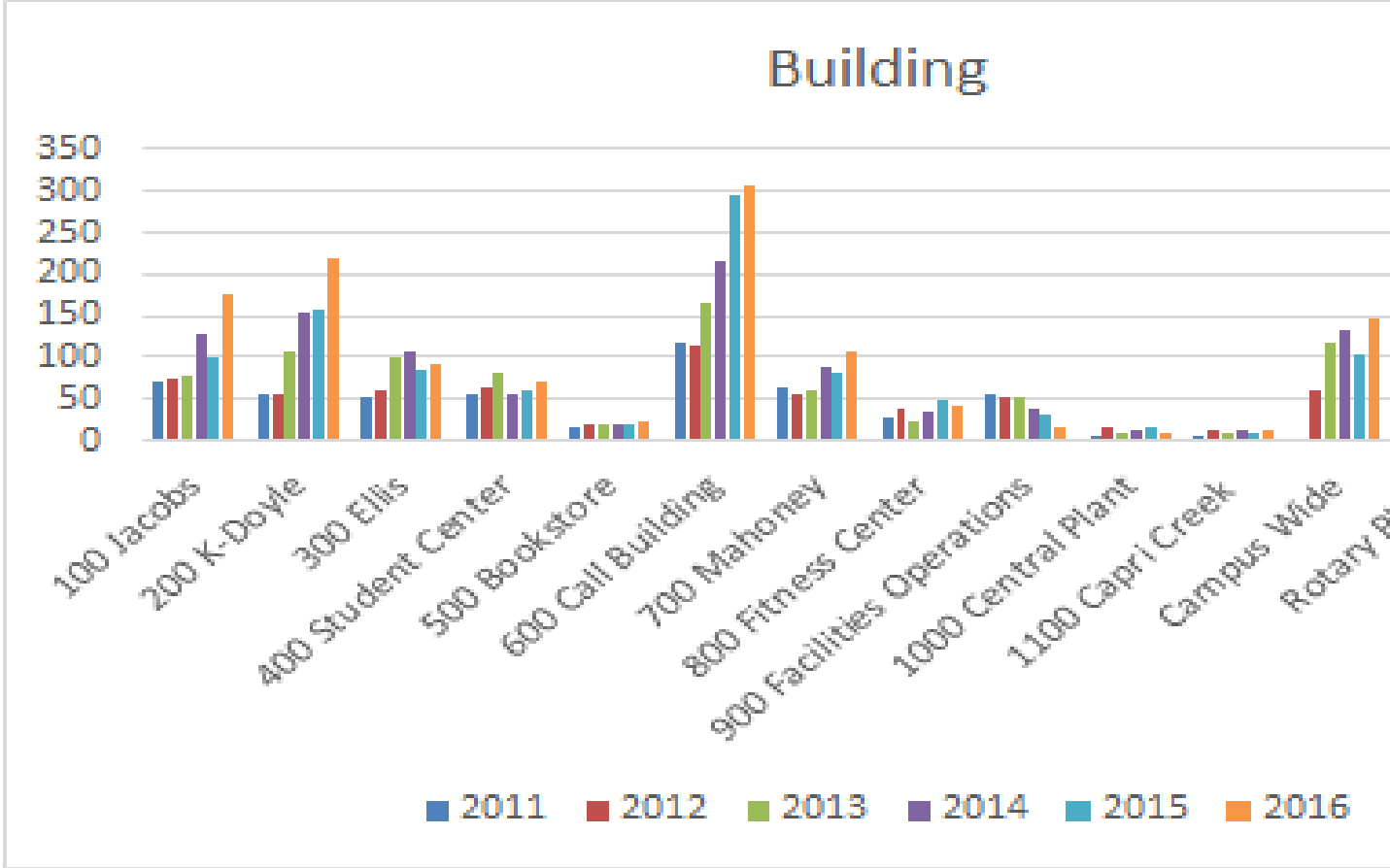
Service Request Comparison by Craft

The Comparison by craft graph indicates a continued high volume of work being completed by the custodian tech positions, accounting for 23 % of all S/R's on the Petaluma Campus. This disparity should be of concern and reviewed as to the complexity of maintenance and repair they are completing. It also indicates the need for a skilled maintenance position to help offset many of these repairs to reduce the impact on custodial services. Other areas of high call volumes is Locksmith, with a substantial increase in S/R's. The large volume in the locksmith trade is primarily due to new, and increased student programs, staff changes, and the high volume of adjunct faculty utilized on the Petaluma Campus. Service requests for event support have also stayed steady. This additional event support takes away from regular custodial duties which could ultimately affect the overall safety and appearance of the campus. Of note and not fully represented on the data sheets is the increased volume of service request being contracted out in the skilled maintenance area, especially in the HVAC trades.



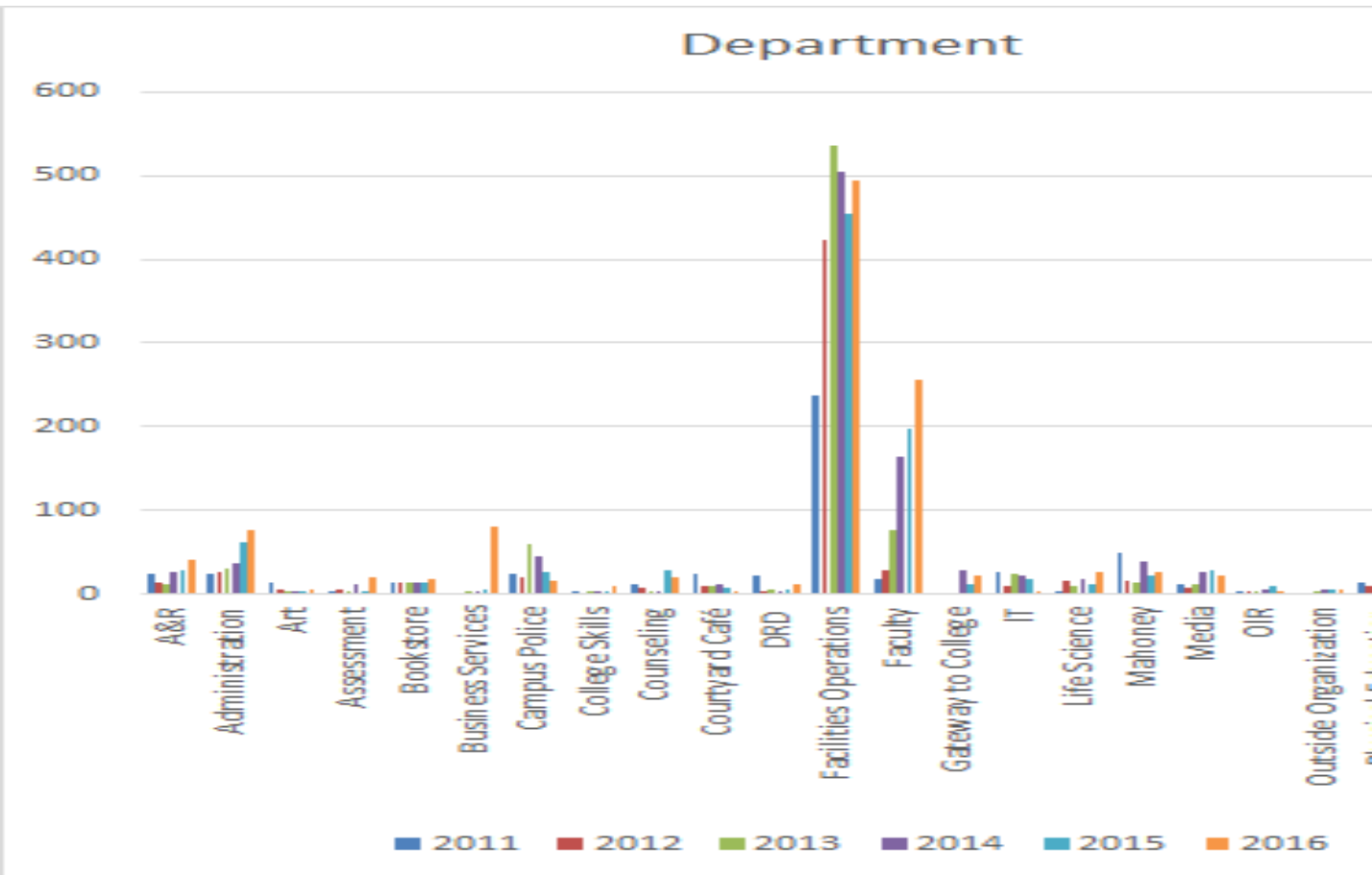
Service Request Comparison by Building

The comparison by building graph indicates the continued demand for services and repairs in the Richard W. Call Classroom and Administration Building which has the highest occupant use on campus. With the Kathleen Doyle, and Jacobs Hall buildings with a substantial increase likely due to the continued expansion of student support, retention, and success programs on the campus.



Service Request Comparison by Department

The by department graph indicates Faculty, Student Affairs, and Administration have had a substantial spike in service request where combined as “student support services” would be a high volume user of services. The by department graph also indicates a continued high volume of S/R’s created by facilities operations, this is indicative of a departments proactive approach to service and repairs, and a supporting relationship between facilities operations, the classroom, students, and learning outcomes.



2015/2016 Petaluma Facilities Operations Year End Report of Accomplishments & Goals

Student/Staff Support

- Supported over 100 events, a 24% increase in events. Events included First Oaks, Career expo AS Harvest Festival, Community Breakfast, DDLM, Petaluma Butter and Egg Days Parade, LumaFest, and many misc. student support events and tabling needs.
- Updated campus site directory map to include department room numbers
- Updated nine campus site directories
- Facilitated Student services center moves
- LumaFest event design and preparation

Emergency Preparedness

- Scheduled and implement great shakeout /walkout exercise on the Petaluma campus
- Posted additional building emergency plans on the emergency preparedness web page,
- Deployed additional emergency supplies to BSC's and ASC's
- Completed DOC activation exercise

Repairs and Projects

- Completed Cooling tower replacement project planning
- Continue to support EMS Front End upgrade Petaluma Project
- Completed Exterior LED Lighting at Petaluma
- Completed Petaluma Boiler Replacement Project
- Assist design and planning Bidding out the Underground Piping HTHW Petaluma
- Assist design and planning Charging station project
- One dozen new chair mats installed
- Leak repair PC615
- Tile roof repair bld. 200 walkway
- Water fill station installation (Mahoney)
- Class room furniture project review PC123,PC124, PC126
- PC659 leak repair
- Three window mirrors replacements
- Installed Back-up power installation at DOC
- LPFM Project
- Reclaimed Water Project
- Facilities Master plan Site Reviews
- Mahoney electrical

Facilities Annual Maintenance

- Fire Sprinkler inspections, quarterly and annual
- Semi-annual hood cleaning and inspections
- Fire hydrant testing
- Semi-annual fume hood inspection
- Fire alarm inspections
- Elevator inspection
- Hazmat inspections
- Generator service
- Fire extinguishers inspections (monthly also)

Facilities Operations Services

- Generated 1,274 service request
- Completed 948 service request
- Completed 75% of S/R's
- Total open service request decreased from 390 to 340
- All staff Completed mandated trainings including forklift, aerial lift, blood borne pathogen, ladder safety, respirator fit test etc.
- Scrubbed and waxed nearly all hard floor spaces throughout the year
- Clean and shampooed nearly all carpeted areas throughout the year
- Cleaned all windows interior and exterior throughout the year
- Cleaned all glass walkway covers and gutters
- Graffiti /Removal still under control

Supply/Repair Budget Summary

- Original Supply/Repair Budget 104,449
- Spent 194% of starting supply/repair budget
- Spent \$9,200 from contingency funds

- Contracted out over \$70,000 in HVAC service and repairs.
- Maintained service contracts including pest, water treatment, and elevators \$22,830

Priorities/Goals

- Review emergency preparedness infrastructure and continue to assist in completion of all building emergency plans (BEP's)
- Complete a Petaluma Campus E-power test
- Secure additional grounds student/STNC staffing funds
- Continue to Improve facilities operations process, organization, and documentation
- Improve mandatory inspections and maintenance records
- Trade level trainings for staff and manager
- Prioritize and complete funded projects
- Review and upgrade campus signage as appropriate

Challenges 2016/17

- Extended HVAC repair times due to inadequate staffing and budget
- Inadequate Staffing levels
- Scheduled and unscheduled repair cost increases
- Projected call volume increase
- Increased backlog of service request
- Increased regulatory requirements
- Inadequate Funding

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	Petaluma	04	06	1.0 Complete and implement the draft key/card distribution/retrieval procedures in order to improve security at SRJC Petaluma.	1.1 Key Boxes - Review current keybox system to Improve current distribution, monitoring, and retrieval procedures.	Throughout 2015-16	COMPLETED; Have continued to make continual improvements in electronic key box system usage, the system appears to be working as planned and will only need normal minor changes in the coming years.
0002	Petaluma	06	03	2.0 Secure additional staffing to right-size maintenance crew in order to provide appropriate services.	2.1 Fill void in administrative support staff with permanent on-site staffing or funding for STNC	Throughout 2015-16	IN PROGRESS; Continue to pursue onsite administrative support for facilities operations. Although we have made improvements in the utilization of our off site help, we continue to struggle with this type of arrangement where it is not an efficient support system for a department of our size.
0002	Petaluma	06	03		2.2 Fill shortage in Grounds staffing with permanent staff or funding for STNC	Throughout 2015-16	IN PROGRESS; Continue to pursue additional staffing
0003	Petaluma	04	03	3.0 Provide support for SRJC Petaluma Measure H projects through project design and implementation.	3.1 Continue to identify, and prioritize Measure H bond projects.	Throughout 2015-16	ONGOING; Have presented many of our repair projects that have the ability to be bond funded.
0003	Petaluma	04	03		3.2 Provide vision and construction knowledge to assist in design and development of facilities projects.	Throughout 2015-16	ONGOING; Continue to take part in planning of future site needs.
0004	Petaluma	04	06	4.0 Develop a staffing plan to support student, outreach, and outside events on campus.	4.1 Track event hours, and funds received utilizing STNC's to offset lost production hours.	Throughout 2015-16	ONGOING; Current staffing levels and lack of onsite administrative support ONGOING; continue to impact the ability to complete this goal. Have spent considerable time in the implementation of the new event management system which may bring some assistance in this area.
0005	Petaluma	06	03	5.0 Provide staff, or outside resources to completed needed repairs	5.1 Fill void in skilled maintenance staff with permanent staffing or outside funding for contractor repairs in order to maintain campus learning and working environment.	Throughout 2015-16	ONGOING; Have sourced funding support for skilled maintenance repairs for the Petaluma Campus, utilizing blanket P.O.s and the existing service request system to more efficiently make repairs as needed.

6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
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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
0001	Petaluma	04	06	1.0 Maintain and improve Facilities Operations core operational mission of physical plant maintenance.	1.1 Improve procedures and efficiency	Throughout 2016-17	Additional staffing
0001	Petaluma	04	07		1.2 Request additional funding and/or staffing to adequately support the increase in student support programs and events.	Throughout 2016-17	Additional staffing
0001	Petaluma	04	07		1.3 Continue to right size the Facilities Operations department	Throughout 2016-17	Additional staffing
0002	Petaluma	01	01	2.0 Develop a staffing plan to support the growing needs of student, classroom, instructional, outreach, and outside events on campus.	2.1 Track event hours, and funds received utilizing STNC's to offset lost facilities maintenance hours.	Throughout 2016-17	Additional staffing
0002	Petaluma	01	01		2.2 Track support needs and services supplied to other departments throughout the year to better evaluate the impact of new and expanding programs.	Throughout 2016-17	Additional staffing