

Santa Rosa Junior College

Program Resource Planning Process

Facilities Planning and Operations 2019

1.1a Mission

Facilities Operations (FO) is a District-wide service oriented support for all aspects pertaining to the physical and natural environment in support of Sonoma County Junior College District's vision, mission and strategic plan. This support ranges from planning, design, construction of projects, agency interaction, California state requirements and mandatory submissions, maintenance, custodial, grounds and landscaping, environmental management, occupational safety, recycling, utility management, and sustainable initiatives. The FO division comprises the following departments: 1) Facilities Operations; 2) Facilities Operations - Administration 3) Grounds and Recycling 4) Custodial

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

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

1.1b Mission Alignment

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

1.1c Description

Facilities Operations serves as both an internal consultant assisting with programs when developing new campuses and facilities, and also manages external design consultants,

construction management firms, project managers, and contractors in the execution of Board of Trustees approved plans and services. **Facilities Operations** develops facilities and funding plans in concert with the California Community College System and with local college resources. **Facilities Operations** provides a Total Cost of Ownership approach that includes planning, design, construction, space planning/management, maintenance, custodial, grounds and recycling, environmental health and safety, emergency management and sustainability.

1.1d Hours of Office Operation and Service by Location

FAC OPS

Monday - Friday: 8:00 a.m. -4:30 p.m.

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

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

1.2 Program/Unit Context and Environmental Scan

2.1a Budget Needs

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

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

2.1b Budget Requests

| Rank | Location | SP | M | Amount | Brief Rationale |
|------|----------|----|---|--------|-----------------|
|------|----------|----|---|--------|-----------------|

2.2a Current Classified Positions

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

2.2b Current Management/Confidential Positions

| Position | Hr/Wk | Mo/Yr | Job Duties |
|-----------------|-------|-------|------------------------------------|
| Director for FO | 40.00 | 12.00 | Director for Facilities Operations |

2.2c Current STNC/Student Worker Positions

| Position | Hr/Wk | Mo/Yr | Job Duties |
|----------|-------|-------|------------|
|----------|-------|-------|------------|

2.2d Adequacy and Effectiveness of Staffing

The **Office of the Director for Facilities Operations** is quite small currently with 1.0 FTE manager (Director)

The **Office of the Director for Facilities Operations**, when compared to its responsibility level is proud to be a low overhead operation.

2.2e Classified, STNC, Management Staffing Requests

| Rank | Location | SP | M | Current Title | Proposed Title | Type |
|------|----------|----|----|--|--|------------|
| 0001 | ALL | 05 | 07 | Manager of Energy, Sustainability, and Utilities | Manager of Energy, Sustainability, and Utilities | Management |
| 0002 | ALL | 08 | 07 | Admin II | AdminII | Classified |

2.3a Current Contract Faculty Positions

| Position | Description |
|----------|-------------|
| N/A | |

2.3b Full-Time and Part-Time Ratios

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

2.3c Faculty Within Retirement Range

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

N/A

2.3e Faculty Staffing Requests

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

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

RS.EOF

2.4c Instructional Equipment Requests

| Rank | Location | SP | M | Item Description | Qty | Cost Each | Total Cost | Requestor | Room/Space | Contact |
|------|----------|----|----|--|-----|-------------|-------------|-------------|-----------------------|-------------|
| 0001 | ALL | 00 | 00 | | 0 | \$0.00 | \$0.00 | | | |
| 0001 | ALL | 04 | 07 | ONUMA/ Dabble Fox Software for Facilities Work CRL | 1 | \$50,000.00 | \$50,000.00 | Cindy Chong | District Wide | Cindy Chong |
| 0002 | ALL | 08 | 07 | AUTOCAD | 1 | \$4,800.00 | \$4,800.00 | Cindy Chong | Facilities Operations | Cindy Chong |

2.4d Non-Instructional Equipment and Technology Requests

| Rank | Location | SP | M | Item Description | Qty | Cost Each | Total Cost | Requestor | Room/Space | Contact |
|------|----------|----|----|--------------------------------|-----|------------|-------------|-------------|------------|-------------|
| 0001 | ALL | 04 | 07 | ITG - ipads | 14 | \$1,100.00 | \$15,400.00 | Cindy Chong | Corp Yard | Cindy Chong |
| 0002 | ALL | 04 | 07 | ITG - Motorola Radios | 17 | \$700.00 | \$11,900.00 | Cindy Chong | Corp Yard | Cindy Chong |
| 0003 | ALL | 04 | 07 | ITG - Motorola Radio Batteries | 20 | \$90.00 | \$1,800.00 | Cindy Chong | Corp yard | Cindy Chong |

2.5a Minor Facilities Requests

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

2.5b Analysis of Existing Facilities

| Status | Location | Project Description | Delivery Method | Fund | Budget/Bid | Budget Source | Start Construction | End Construction |
|-----------------|----------|---|-----------------|------|------------|---------------|--------------------|------------------|
| PETALUMA | | | | | | | | |
| Plan | Pet | Testing Environment Assessment, Jacob Hall | CUP | H | \$0 | Faculty | TBD | TBD |
| Plan | Pet | Dedicated Space for PC Puente Program | CUP | H | \$0 | Faculty | TBD | TBD |
| Plan | Pet | Leak Repair Building 100 Above PC13 | CUP | H | \$5,000 | Faculty | TBD | TBD |
| Plan | Pet | Leak Test at Clock Tower | CUP | H | \$3,500 | Faculty | TBD | TBD |
| Plan | Pet | Leak Inspection and Repair at Call Building | CUP | H | \$3,000 | Faculty | TBD | TBD |
| Plan | Pet | Floor Replacement and Slab Repair | CUP | H | \$20,000 | Faculty | TBD | TBD |
| Plan | Pet | Cooling System Review and Upgrade, PC634 | CUP | H | \$40,000 | Faculty | TBD | TBD |
| Plan | Pet | Additional Lighting to be Installed in Reading Room | CUP | H | \$15,000 | Faculty | TBD | TBD |
| Plan | Pet | Installation of Window Shades Needed, Mahoney Library | CUP | H | \$3,400 | Faculty | TBD | TBD |
| Plan | Pet | Ventilation Assessment for 700 Mahoney Library | CUP | H | \$0 | Faculty | TBD | TBD |
| Plan | Pet | Assessment Signage, PC127 | CUP | H | \$750 | Faculty | TBD | TBD |
| Plan | Pet | Our House Large Sign in Front, Clock Tower Quad | CUP | H | \$12,000 | Faculty | TBD | TBD |
| Plan | Pet | Replace Carpet w/Linoleum, PC1101 | CUP | H | \$15,000 | Faculty | TBD | TBD |
| Plan | Pet | Additional Storage and Sink, PC1101 | CUP | H | \$15,000 | Faculty | TBD | TBD |
| Plan | Pet | New Carpet, PC229 | CUP | H | \$2,000 | Faculty | TBD | TBD |
| Plan | Pet | New Carpet, PC230 | CUP | H | \$2,000 | Faculty | TBD | TBD |
| Plan | Pet | Addition of Student Seating in Waiting Area, Counseling | CUP | H | \$12,000 | Faculty | TBD | TBD |
| Plan | Pet | Sink Installation, PC227 | CUP | H | \$25,000 | Faculty | TBD | TBD |
| Plan | Pet | Installation Automatic Door Actuator, PC631 | CUP | H | \$7,000 | Faculty | TBD | TBD |

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

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

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

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

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

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

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

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

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

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

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

3.1 Develop Financial Resources

3.2 Serve our Diverse Communities

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

3.3 Cultivate a Healthy Organization

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

3.4 Safety and Emergency Preparedness

PLEASE SEE ENVIRONMENTAL HEALTH & SAFETY'S PRPP

3.5 Establish a Culture of Sustainability

Progress on Strategic Plan Goal E

by Robert Ethington & David Liebman



Strategic Plan Goal E

“Establish a Strong Culture of Sustainability.”

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

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

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

New Sustainability Committee



Core Indicators

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

Key Performance Indicators

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

Energy Efficiency

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

District Baseline 2013-14 Fiscal Year: 64.5

2015-16 Fiscal Year: 60.5

6% reduction from baseline so far!

2030 Goal: 27

Water

Gallons of Potable Water used per year

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

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

22% reduction from baseline so far!

2020 Watershed Budget Goal: 29,865,000 gpy

Waste

% of waste diverted from landfill per year

District Baseline 2013-14 Fiscal Year: 69%

2015-16 Fiscal Year: 71%

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

2030 Waste Goal: 95% Zero Waste

Matches state mandated goals

Carbon Footprint (Scope 2)

Metric Tonnes of CO₂e per year

District Baseline 2013-14 Fiscal Year: 8,342

2015-16 Fiscal Year: 7,277

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

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

Goal 2040 Carbon Neutral District (Scope 3)

Transportation

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

District Baseline 2013-14 Fiscal Year: 4%

2020 Goal: 8%

Highlights

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

4.1a Course Student Learning Outcomes Assessment

4.1b Program Student Learning Outcomes Assessment

4.1c Student Learning Outcomes Reporting

| Type | Name | Student Assessment Implemented | Assessment Results Analyzed | Change Implemented |
|------|------|--------------------------------|-----------------------------|--------------------|
| | | | | |

4.2a Key Courses or Services that address Institutional Outcomes

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

4.2b Narrative (Optional)

5.0 Performance Measures

add new spreadsheet

6.1 Progress and Accomplishments Since Last Program/Unit Review

| Rank | Location | SP | M | Goal | Objective | Time Frame | Progress to Date |
|------|----------|----|---|------|-----------|------------|------------------|
|------|----------|----|---|------|-----------|------------|------------------|

6.2b PRPP Editor Feedback - Optional

6.3a Annual Unit Plan

| Rank | Location | SP | M | Goal | Objective | Time Frame | Resources Required |
|------|----------|----|---|------|-----------|------------|--------------------|
|------|----------|----|---|------|-----------|------------|--------------------|

6.3b Institution-Wide/Cross-Component Planning

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