

Facilities Planning and Operations Staffing Costs by Year

Additional ASF	Positions Needed	Range	Annual Salary	Actual	Rounded	Benefits	Total Salary	Total
2008-2009	Custodian	21	41,976.00	1.52	1.5	42,000.00	62,964.00	104,964.00
Auditorium - 14,348	Maintenance Technician	29	51,276.00	0.98	1	30,000.00	51,276.00	81,276.00
	Clerical Support			0.07	0			
TOTAL ASF = 14,348	TOTAL							186,240.00
*2009-2010	2009-2010							
CC - Madrone - 4,240	Grounds Maintenance Tech.	25	46,296.00	4.00	4	112,000.00	185,184.00	297,184.00
CC-Child Dev. - 10,502	Custodian	21	41,976.00	1.85	2	56,000.00	83,952.00	139,952.00
CC - Public Safety - 2,740	Maintenance Technician	29	51,276.00	1.20	1	30,000.00	51,276.00	81,276.00
	Clerical Support			0.08	0			
TOTAL ASF = 17,482	TOTAL							518,412.00
2010-2011	2010-2011							
**Ace Pavilion - 72,052	Custodian	21	41,976.00	4.24	4	112,000.00	167,904.00	279,904.00
Student Services - 13,806	Grounds Maintenance Tech.	25	46,296.00	2.00	2	56,000.00	92,592.00	148,592.00
CC - Science - 16,829	Maintenance Technician	29	51,276.00	3.09	3	90,000.00	153,828.00	243,828.00
	Clerical Support			0.15	0			
TOTAL ASF = 102,687	TOTAL							672,324.00
2011-2012	2011-2012							
Concession & Restroom - 301	Maintenance Technician	29	51,276.00	2.37	2	60,000.00	102,552.00	162,552.00
Allied Health Life Science - 24,374	Custodian	21	41,976.00	2.61	3	84,000.00	125,928.00	209,928.00
	Grounds Maintenance Tech.	25	46,296.00	2.00	2	56,000.00	92,592.00	148,592.00
	Clerical Support			0.12	0			
TOTAL ASF = 24,675	TOTAL							521,072.00
2012-2013	2012-2013							
CS - Modular at CC - 900	Custodian	21	41,976.00	9.38	9.5	266,000.00	398,772.00	664,772.00
CS-Transp. & Rec. - 14,645	Grounds Maintenance Tech.	25	46,296.00	5.00	4	112,000.00	185,184.00	297,184.00
Science & GVM - 68,826	Maintenance Technician	29	51,276.00	6.12	6	180,000.00	307,656.00	487,656.00
CS - Primary Data Ctr. - 4,510	Clerical Support			0.44	0			
CC-Alder Secondary Data - 564								
TOTAL = 89,445	TOTAL							1,449,612.00
2013-2014	2013-2014							
Library - East Campus - 20,467	Custodian	21	41,976.00	2.16	2	56,000.00	83,952.00	139,952.00
	Maintenance Technician	29	51,276.00	1.40	1.5	45,000.00	76,914.00	121,914.00
	***Clerical Support (total/all)	30	52,452.00	.10 (.96)	1	30,000.00	52,452.00	82,452.00
TOTAL ASF = 20,467	TOTAL							344,318.00
	GRAND TOTAL			50.78	49.5			3,691,978.00

*2009-2010 Fiscal Year: Ag. Modular Units, Animal Science Facilities Renovation, Baseball Field, and Parking Lot were added. No additional ASF with these projects but impacted grounds maintenance.

**Ace Pavilion staffing calculations adjusted for arena environment

***Clerical Support ASF added for all years in 2013-2014

Annual Salaries based on Classification Range/Step 6

Facilities Planning and Operations Staffing Costs by Year

Custodian, Range 21 = \$41,976.00
 Maintenance Tech., Range 29 = \$51,276.00
 Grounds Maint. Tech., Range 25 = \$46,296.00
 Admin. Secretary, Range 30 = \$52,452.00
 Benefits: Custodian, Grounds Maintenance Tech. = \$28,000
 Benefits: Maintenance Tech. & Admin. Secretary = \$30,000

CASBO Staffing standards per asf/ogsf	
Maintenance staff 1 per	14,613 ogf
Custodian staff 1 per	9,454 asf
Office Staff- Facilities Staffing Standards	200,000 asf
Grounds - Facilities Standards	New landscape as opposed to bare ground. Based on estimation of what was allocated for Sierra Hall in 2002. Based upon undeveloped land as opposed to landscaped areas.