

Facilities Planning and Operations Staffing Needs by Project

Projects by Fiscal Year	Additional ASF	Custodial	Grounds	Maint.	Office Staff
2008-2009					
Auditorium	14,348	1.52		0.98	0.07
TOTAL FISCAL YEAR COST					
2009-2010					
Ag Modular Living Units			0.5		
Ag Animal Science Facilities Renovation			0.5		
Softball Field			1		
Parking Lot			0.5		
CC-Madrone Building Modernization	4,994	0.53	0.25	0.34	0.02
CC-Child Development Center	10,502	1.11	1	0.72	0.05
CC-Public Safety Center	3,962	0.42	0.25	0.34	0.02
TOTAL FISCAL YEAR COST					
2010-2011					
*Ag Multipurpose Pavilion Facility	72,052	1	1	1	
Student Services	13,806	1.46		0.94	0.07
CC-Science & Natural Resources Bldg.	16,829	1.78	1	1.15	0.08
TOTAL FISCAL YEAR COST					
2011-2012					
Concession & Restroom	301	0.03		0.02	0
Allied Health Life Science	24,374	2.58	2	2.35	0.12
TOTAL FISCAL YEAR COST					
2012-2013					
CS - Modular Columbia College	845	0.1	0.5	0.06	0
CS - Transportation, Shipping & Receiving	16,212	1.7		1.11	0.08
Science Community Center & GVM	66,378	7.02	4	4.5	0.33
CS-Primary Data Center	3,568	0.38		0.24	0.02
CC-Alder Secondary Data Center	564	0.06		0.04	0.01
TOTAL FISCAL YEAR COST					
2014-2015					
GVM Storage/Outdoor Education	3,382	0.35	1	0.23	0.02
TOTAL FISCAL YEAR COST					
Centers					

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Land Turlock Center (2008-2009)					
CC-Oakdale Center (2012-2013)					
CC-Calaveras Education Center (2010-2011)					
Pending					
CS- Building Modernization					
TOTALS	252,117	20.04	13.5	14.02	0.89

Total Positions Needed for new buildings **48**
Total Positions Currently Understaffed per CASBO standard **45**
Total Positions Deficit **93**

CASBO Staffing standards per asf/ogsf		Annual Salaries based on Classification Range/Step 6 Custodian, Range 21 = \$43,152 Maintenance Tech., Range 29 = \$52,716.00 Grounds Maint. Tech., Range 25 = \$47,592.00 Admin. Secretary, Range 30 = \$53,916.00 Benefits: Custodian = \$29,303.00 Benefits: Grounds = \$29,997.00 Benefits: Maintenance Tech. = \$31,550.00 Benefits: Admin. Secretary = \$30,000.00
Maintenance staff 1 per	14,613 ogsf	
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.		