## Standard III B1.9

Maintenance and Operations Staffing Plan

## Maintenance and Operations Staff Projections & Operational Expenses for New Buildings 2008-2012 Revised 4/23/09

		Addi	tional Staff F	Required *#2	
New Facilities and Additional Staff Required	Additional Sq. Ft.	Grounds	Custodial	Maint.	
Fiscal Year 2008-09 中海中央中央市场中央市场中央市场中央市场中央市场中央市场中央市场中央市场中央市场中央	<b>東京の大学の大学の大学</b>	1. 本同年八十二十	CU. SHIP TO THE	はままるからい	A STATE OF THE STATE OF
LPC Multidisciplinary Building (opened 10-07)	35,255			1	
LPC, M&O Facility (opens 4-09)	10,000		0.5	1	3.5
LPC, Aquatics Center (opens 6-09)			0.5	1	15 m
LPC, Soccer Fields (opens 7-08)		1			Total
LPC, (Additional Day Custodian)			1		FTE 08-09
Chabot Parking Lot Renovations (opens 8-08)		1			建路地址
	45,255	2	2	3	-#r¥ 7 (

Annu	al Operational	Expenses	
Utilities	Custodial	Maint./Grounds	
	Supplies	Service	
Fiscal Year	2008-09	Barria est spo	AND THE REAL PROPERTY.
\$79,324	\$8,109	\$10,577	2
\$17,500	\$2,300	\$3,000	
\$90,000	\$1,000	\$32,000	1
			Total 1
			Operational
			<b>\$ 08-09</b>
\$186,824	\$11,409	\$45,577	\$243,809

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	P	hoto	-VO	taic		
	ກຸດເ	nnual P	nnual Proj	nnual Projecte Photo-vo	nnual Projected S	nnual Projected Savir

Fiscal Year 2009-10 社家的企業中的企業	は一個ない	经的人的	CALIFORNIA CONTROL	William Co.	to be the second
*Chabot, Instructional Office Building (opens 11-09)	33,500	1	2	1	
*Chabot, Community and Student Services Center (11-09)	51,000	1	3		
LPC, ITS Building (opens 1-10)	10,000				
LPC, Child Development Center (4-10)	22,000	1	1.5	1	Total
LPC, College Center for Arts (4-10)	52,000		2.5		FTE 09-
LPC, P.E. Phase III		1			
	168,500	4	9	2	15 15 P

A Charles	57.例中加速的實驗	2009-10 Pane	Fiscal Year
	\$10,050	\$7,705	\$76,045
	\$15,300	\$11,730	\$115,770
	\$3,000	\$2,300	\$30,000
Total 3	\$6,600	\$5,060	\$49,720
Operational	\$15,600	\$11,960	\$117,520
09-10			
<b>\$478,360</b>	\$50,550	\$38,755	\$389,055

200	9-10
	\$7,300.3
	\$11,113.9
	\$4,050.0
	\$6,712.2
	\$15,865.2
	\$45,041.6

Fiscal Year 2010-11	the Control of the Control	HIP A COM	TO THE PARTY OF	<b>新山村山</b> 上下下东	100 B C P T
LPC, Student Services Center	64,000		3.5	1	<b>Total</b>
LPC, Administration Building	8,000	1	0.5	1	FTE 10-11
Chabot, Physical Education Complex (1-11)	16,562		1	] ,	糖物。
	88,562	1	5	2	- 8 ·

Fiscal Year	2010-11	Tis cont. Andrew	Maria Salahara
\$144,640	\$14,720	\$19,200	Total
\$18,080	\$1,840	\$2,400	Operational
\$37,265	\$3,809	\$4,969	÷ 10-11 °
\$199,985	\$20,369	\$26,569	» <b>\$</b> 246,922

<b>100 100 100 20</b>	010-11
	\$19,526.40
	\$2,440.80
	\$3,577.39
<b>福州</b> 安东沙世	9## \$25. <b>544.</b> 59

Fiscal Year 2011-12 心脈外交影響的學學學學學的	beat and	ينة بالإلاية الإيالة	· · · · · · · · · · · · · · · · · · ·	epolitical control of	Series (Selection of the Series
Chabot, grounds upkeep and maintenance	İ	1		1	Total
LPC, grounds upkeep and maintenance		1		1	FTE 11-12
	0	2	0	2	: 4

Fiscal Year	2011-12	estation in the second	Total
		\$10,000	Operational
		\$7,000	11-12
\$0	\$0	\$17,000	<b>\$17,000</b>

Total
Photo-voltaic
savings
<b>操作的</b> 影響的 \$70,586

\* $\underline{\text{Note}}$ - I.O.B. & C.S.S.C. are a net increase of 67,425 sq. ft. after removal of blds. 600 & 700

Total =	9	16	9
	Grounds	Custodial	Maintenance

Total salary and benefits

#REF!

Savings from Photo-voitaic \$70,586

Operational expenses

\$986,091

Total operational expenses \$915,505