



FACILITIES PLANNING & OPERATIONS

**ENGINEERING PROGRAM REVIEW
NON-ENGINEERING TASKS AND LEAVE ANALYSIS SUMMARY**

	ANNUAL LEAVE HOURS	ANNUAL NON-ENGINEERING TASK HOURS	TOTAL
CAÑADA	1,200	1,964	3,164
CSM	2,096	4,152	6,248
SKYLINE	1,678	2,734	4,412
TOTAL (hrs)	4,974	8,850	13,824

**1,820 Annual Working Hours Per Engineer
8 FTE on Non-Engineer Tasks & Leave Hours**

**16 Total No. of Engineers on Current Staff
47% Percentage Lost to Non-Engineer Tasks & Leave Hours**

NOTE: This information is subject to change due to unforeseen circumstances, local conditions, and unscheduled service requests.

ENGINEER LEAVE ANALYSIS
(assuming no IA coverage from temps)

	FY0405 TOTALS (in hours)			FY0506 TOTALS (in hours)			FY0607 TOTALS (in hours)			Average over 3 years			Vacation	Holidays	TOTAL Annual Leave Hours	FTE'S ON LEAVE
	Leaves w/Pay	IA	LWOP	Leaves w/Pay	IA	LWOP	Leaves w/Pay	IA	LWOP	Sick Leave less IA & LWOP	IA	LWOP				
CAÑADA	8	0	0	726	0	0	77	0	0	270	0	0	450	480	1,200	0.66
CSM	29	0	0	1,090	323	0	239	0	0	453	108	0	788	840	2,188	1.20
SKYLINE	8	0	8	960	128	209	251	615	0	406	248	72	563	600	1,888	1.04
TOTAL (hrs)	44	0	8	2,776	450	209	567	615	0	1,129	355	72	1,800	1,920	5,276	2.9

1,820 Annual Working Hours Per Engineer
2.90 FTE on leave

ENGINEER LEAVE ANALYSIS
(assuming 85% IA coverage from temps)

	FY0405 TOTALS (in hours)			FY0506 TOTALS (in hours)			FY0607 TOTALS (in hours)			Average over 3 years			Vacation	Holidays	TOTAL Annual Leave Hours	FTE'S ON LEAVE
	Leaves w/Pay	IA	LWOP	Leaves w/Pay	IA	LWOP	Leaves w/Pay	IA	LWOP	Sick Leave less IA & LWOP	IA (adjusted) *	LWOP				
CAÑADA	8	0	0	726	0	0	77	0	0	270	0	0	450	480	1,200	0.66 0.16
CSM	29	0	0	1,090	323	0	239	0	0	453	16	0	788	840	2,096	1.15 0.29
SKYLINE	8	0	8	960	128	209	251	615	0	406	37	72	563	600	1,678	0.92 0.23
TOTAL (hrs)	44	0	8	2,776	450	209	567	615	0	1,129	53	72	1,800	1,920	4,974	2.7

* IA average is adjusted based on estimated 85% coverage from temps.

1,820 Annual Working Hours Per Engineer
2.73 FTE on leave

Legend:

LWOP Leave without pay
IA Industrial Accident
FTE Full time equivalent

NOTE: This information is subject to change due to unforeseen circumstances, local conditions, and unscheduled service requests.

NON-ENGINEERING TIME ANALYSIS (Pre-construction)

TASK	Average No. of Hours Spent Per Year			Source of Information/Assumptions
	CAN	CSM	SKY *	
Purchasing/Stocking Supplies	175	250	200	CAN: 3.5hrs x 50wks = 175 CSM: 5hrs x 50wks = 250 SKY: 4 hrs x 50 wks = 200
Mechanical/Boiler Rm Management	0	0	0	Included in PM
Mobilizing/Demobilizing: includes sign/in & sign/out, daily briefings, walking to work area	500	875	625	CAN: 2.5hrsx4x50wks=225 CSM: 2.5hrsx7engx50wks = 750 SKY: 2.5hrsx5engx50wks = 500
Travel time between assignments on campus	500	1,500	938	CAN: .5hrsx4engx5daysx50wks= CSM: 1hrx6engx5daysx50wks = SKY: 1hrx5engx5daysx50wks =
Collective Bargaining (Labor-Management, Council Monthly Meetings, Negotiations, Grievances, Steward representation at meetings)	24	24	12	CAN: 2hrsx1engx12=24hrs CSM: 1hrsx2engx12mths = 24 SKY: 1hrsx1engx12=12hrs
Emergency Response (Power outages, Spill cleanups, medical emergencies, bomb threats, floods)	50	75	50	CAN: 1hr per week eng staff x 50 CSM: SWAG SKY:
Fueling Vehicles	100	116	43	CAN: 4 vehicles x .5 x 50 = CSM: 7 vehicles fueled once/week @ 20 min each x 50 = SKY: 5 vehicles x fueled once/week @ 10 mins each x 50 =
Meetings (Staff, Departmental, Safety, Committee)	150	350	350	Includes wkly staff mtgs, semi-annual general sessions, performance reviews, counseling mtgs
Training	288	760	360	CAN: Mnthly Eng Trng - 2hrsx4engx12mnths = 96; Misc.: 4hrsx4engx12mths = 192 CSM: Mnthly Eng Trng - 2hrsx7engx12mnths = 168; BOC: 16hrsx2engx8mths = 256; Misc.: 4hrsx7engx12mths = 288 SKY: Mnthly Eng Trng - 2hrsx5engx12mnths = 120; Misc.: 4hrsx5engx12mths = 240
Assist w/Shipping & Receiving (In lieu of campus CSEA staff)	12	12	12	CAN: 1hrx1x12=12 CSM: 1hrx1engx12mths = 12 SKY:
Gaining Access & Locking Doors (locking/unlocking doors in lieu of Security)	165	190	145	CAN: 3.3hr/wkx50wks=165 CSM: 3.8hr/wkx50wks=190 SKY: 2.9hr/wkx50wks=145
TOTAL	1,964	4,152	2,734	

1.1	2.3	1.5	FTE on non-engineering tasks
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*SKY numbers based on SWAG or same as CSM's