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	Unit Name	Priority	Resource Request	Justification	Contact Person for Request	Replacement Item	Funding Source	Position Title
1	Teaching and Learning Ctr	High	Tutorial Specialist I	Managing hiring and payroll paperwork for 50 tutors as well as supervising and observing CET program has grown so quickly as to justify another position in the TLC.	Deb Brackley	No	Categorical Fund and General Fund	Tutorial Specialist
2	Journalism	High	Lab Technician (Level 220)	Mid-level Lab Technician (Level 220) to maintain Jour, MM, Game Design labs	Joanna Miller and Tim Samoff	No	General Fund	Lab Technician
3	Maintenance Srvcs	High	Maintenance Assistant II	Maintenance Assistant II - to be able to back up the majority of the trades in order to provide services when there is an employee out.	Scott Colvin		General Fund	Maintenance Assistant II
4	Operations	Medium	Office Assistant				General Fund	Office Assistant

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5	Americas Teaching Zoo	High	Instructional Lab Tech 1 (supporting EATM program plan request) 30 hr/wk	Improve student success and student and animal safety: Request Instructional assistant to improve learning in: animal turnover process, maintaining training behaviors, and weekend shows and weekday tours. This position would also assist faculty with skills check-off (new accreditation requirement), and assist in Fall EATM 23A Veterinary Lab. Instructional Lab Tech 1 (supporting EATM program plan request) 30 hr/wk Current ILT is shared between faculty and zoo needs. Currently our instructional assistant responsibilities are spilt with zoo responsibilities. Since the zoo is open 7 days a week, we do not currently have enough supervision for all activities in the zoo. Request Instructional assistant to improve learning and animal/human safety in Zoo Skills courses, specifically: animal turnover process, maintaining training behaviors, and weekend shows and weekday tours. This position would also assist faculty with skills check-off.	Brenda Woodhouse, EATM co-department chair	No	General Fund	Instructional Lab Tech / EATM
6	Americas Teaching Zoo	High	Zoo Operations Assistant	Previously this position was funded by the General Fund, but when vacated in Oct. 2012 General Fund was not able to provide funding to refill the position. This position is essential to insuring student safety and maintaining zoo hours 7 days/week, 365 days a year so ATZ has funded this position with Program Specific Funds since rehiring in Jan. 2013. Position should be returned to funding from General Fund	Michlyn Hines, Zoo Operations Supervisor	Yes	General Fund	Zoo Operations Assistant
7	Americas Teaching Zoo	Medium	Office Assistant, 20 hours/week	This position was cut during the last budget downturn and has not been replaced. Hiring an office assistant would support the ATZ and the EATM program with tasks such as show booking, Jr. Safari Registration and other clerical duties, thereby freeing other zoo staff for student contact hours. A significant portion of staff time is devoted to administrative activities to coordinate shows, field trips and zoo events for the 37,000+ visitors that come to ATZ each year. This is supported by data within the ATZ Program Service-Area Productivity report 2013-2017 in Documents Repository.	Michlyn Hines, Zoo Operations Supervisor	Yes	General Fund	Office Assistant

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8	Astronomy/ Physics/ PhysScience	High	Converting 11 month Physics Technician to 12 months	This will add to student completion by allowing the labs to run more smoothly and have students experience a better learning environment. The "physics" technician supports astronomy, physics, physical science, engineering, and environmental science, the last entry of which is not even part of our department. As both engineering and astronomy/physics grow, the demands on the technician increase with the increased lab load. Summer classes, with their compressed schedule, have almost as much required lab prep time as during the normal academic year. That means that all of the updates and calibrations of equipment that ought to happen over the summer most often do not. For example, most of the equipment in the new engineering lab requires routine maintenance and calibration at least once a year. We are quite behind on this task as setting up for labs and the continual purchase of new equipment and supplies is already more than a full-time job.	Erik Reese		General Fund	Physics Technician
9	Astronomy/ Physics/ PhysScience	High	Part-Time Astronomy Lab Technician	Maintaining equipment properly and supporting lab instructors, thereby leading to higher student success. We currently have aging telescopes, eye pieces, and other equipment for student use at the observatory from use semester after semester. A part-time astro lab technician will maintain all of this equipment, extending the life of the equipment with replacement parts and other repairs, thereby extending the life of the current equipment. The lab tech would also set-up the equipment to project images from the main telescope onto a screen for use during public events. In addition, the astro lab tech would aid astronomy lab instructors during their class time at the observatory, and aid in observatory events, both Moorpark only and events open to the public.	Erik Reese		General Fund	Astronomy Lab Technician
10	Career Transfer Ctr	High	Counselor Assistant	Counselor Assistant to assist with increased events and activities of CTC associated with recent legislation. Special initiatives such as the Student Success Initiative and Associate Degrees for Transfer ADT have increased demands in CTC for early career/major exploration and educational planning for certificates, degrees and transfer. Increase in faculty collaboration with CTC has increased demand for classroom connections, such as presentations. With the high traffic in the CTC and all the projects that are involved a counselor assistant could help alleviate the workload and allow for a more effective and efficient office.	Giselle Ramirez	No	General Fund	Counselor Assistant

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	Unit Name	Priority	Resource Request	Justification	Contact Person for Request	Replacement Item	Funding Source	Position Title
11	Career Transfer Ctr	High	Student Services 1	The CTC is running off of primarily work study students. Apparently work study will no longer exist within the next year or so. Having a Student Services Clerical at the front desk would alleviate the constant interruption of other classified staff in the office by student traffic. An alternative would be increasing the budget to allow for two student workers. Student Services 1 Clerical for Check In/Front Desk or Student Worker budget increased for two 20 hpw student workers.	Giselle Ramirez	No	General Fund	Student Services 1
12	Child Development	High	Child Development Associate position in Toddler Classroom (80%)	In order to enhance student workforce preparedness, CD students need the opportunity to experience high-quality infant-toddler programs and to receive in-classroom guidance during their practicum work. Currently, the CDC's toddler class runs only 2 mornings a week and is staffed by an assistant teacher; this situation currently undermines student access to a toddler experience and classroom teacher mentor (a high impact practice). Additionally, a larger toddler program would boost the enrollment in the CDC and attract parents who are looking for longer child care arrangements.	Johanna Pimentel		General Fund	Child Development Associate
13	Custodial Services	High	Custodian PT	Custodian PT - 7 pm to 11 pm		No	General Fund	Custodian
14	Custodial Services	High	Provisional/ limited term custodian budget.	To provide adequate staffing to maintain a safe and clean learning environment.	Eric Lopez	No	General Fund	Provisional Custodian

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	Unit Name	Priority	Resource Request	Justification	Contact Person for Request	Replacement Item	Funding Source	Position Title
15	Distance Education	High	Instructional Designer/ Technologist	GROWTH: DE offerings and enrollments have grown significantly. Since 2013, online FTES have grown by 37% (351 FTES 2013, 481 FTES 2016). Additionally, our enrollments in 2016 made up nearly 10% of our enrollments, as opposed to just above 5% in 2013. Additionally, we see that students are choosing to take online courses as part of their educational plan at a greater frequency. We have progressively offered more online courses every year since 2013. During regular semesters, MC have gone from 7% of its offerings to be provided online to an average of 12% in spring 2017. Interestingly, summer semesters have seen the greatest increase; in 2013 MC opted to offer 0 online courses; by contracts, in summer 2017, nearly 29% of our courses were offered online. As the state and district encourage an increase in online course offerings to promote access to non-traditional students and to help all students move through their course of study more efficiently, we anticipate the DE program is continue to grow. Additionally, MC currently offers - and is developing programs - that may be completed 100% online, including the upcoming transitional kindergarten program (24-unit certificate), the ADT in Journalism, and several others. Because online courses offer access to education for many, and because the state and district leadership are encouraging online course / program growth to meet the educational demands of the current and future workforce, we fully anticipate that the growth of college DE programs, including the MC DE program will grow over the coming years. What's more, with the need to maximize facilities, and limited access to "real estate" on campus, online offerings offer an alternative to traditional classrooms. Online offerings, for all of these reasons, are expected to grow for the foreseeable future. In order to support the growth effectively and efficiently, and to encourage added growth, we need to hire a second ID/T. Currently we rely upon on one ITD for our DE-related professional development,	Jennifer Kalfsbeek-Goetz	No	General Fund	Instructional Designer
16	EATM	High	Shared Marketing Specialist per ATZ Program Plan	Promote program and ATZ events to the community, and stay on top of animal activist activities.	Brenda Woodhouse	No	General Fund	Marketing Specialist

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	Unit Name	Priority	Resource Request	Justification	Contact Person for Request	Replacement Item	Funding Source	Position Title
17	Engineering	High	Instructional Laboratory Technician	Currently our Instructional Laboratory Technician is a 10 month position which does not serve the needs of our department. We also teach summer lecture and lab courses and thus it is imperative for our faculty to have the help of a Laboratory Technician. to help maintain physics, engineering, environmental science, and astronomy laboratory and the astronomy observatory.	Scarlet Relle	Yes	General Fund	Instructional Lab Tech
18	Facilities Services	High	Asst. Director Facilities, Maintenance & Operations		John Sinutko	No	General Fund	Asst. Director Facilities, Maintenance & Operations

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Unit Name	Priority	Resource Request	Justification	Contact Person for Request	Replacement Item	Funding Source	Position Title

Grounds Services
 	
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	High	Grounds Lead	Creating a Grounds Maintenance Lead position will enhance the service that the Grounds Department provides for the campus by adding another complimentary contact for the grounds personnel to utilize during the course of the work day. Under the direction of the Grounds Supervisor, specific tasks or projects can be given to the Grounds Maintenance Lead that can be completed under the Lead's guidance without the continual oversight of the Grounds Supervisor. Furthermore, the Grounds Maintenance Lead will provide direction and leadership in the absence of the Grounds Maintenance Supervisor.
			
			   The new position of Grounds Maintenance Lead will also assume all the duties of the Sprinkler Repair Tech but at a higher journey level of expertise to meet the rapid changes of technology in the irrigation field as well as changing water regulations. The additional irrigation tasks will include audits, advanced irrigation scheduling, sensor monitoring and detailed record keeping of irrigation water use to continue the water conservation efforts of the Grounds Department that saved 24 million gallons of water in 2015. Therefore the position of Grounds Maintenance Lead would supplant the Sprinkler Repair Tech position.
			
			   In summary, the student population benefits from well-tended grounds in many ways. With increasingly limited water resources only a broader holistic view of grounds management will provide a satisfactory environment for student exploration and learning. Over the past 15 years Moorpark College has expanded services for the needs of students by erecting new buildings along with new landscaped areas for the Grounds Department to assume. This has been accomplished without adding to the size of the department staff. The size of the campus and the number of different tasks required of the Grounds Department to upkeep the campus is best served by delegating various levels of responsibility for organizing and directing the work. Combining a lead position with a journey level irrigation position, the campus will benefit from better organization of grounds staff, ability to take on larger projects and a water management strategy to continue conservation efforts. This will ensure that the work will be completed in a timely cost effective manner with a high standard of quality. Since this position is combining the Lead position and the Irrigation Repair Technician the cost will only
				Steve Timmons	Yes	General Fund	Grounds Lead

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	Unit Name	Priority	Resource Request	Justification	Contact Person for Request	Replacement Item	Funding Source	Position Title
20	Health Services	High	Office Assistant	Full-Time Office Assistant position to support the increase volume of record keeping and generation of reports for the various clinical and regulatory agencies. To assist with maintaining records, agency contracts, and other accreditation and reporting requirements. Provides support staff to facilitate the requirements that need to be fulfilled to maintain all of the Health Sciences programs, though specifically Optical Technology and EMT. The position is in addition to the current request of Office Assistant moving from grant funding to general funding, and is mirrored in each of the program plans' resource requests.	Christina Lee/Norm Marten		General Fund	Office Assistant
21	Information Technology	High	Information Technology Support Specialist II	Additional IT staff is needed to support the growing amount of technology on campus.	Dan McMichael	No	General Fund	Information Technology Support Specialist II
22	International Students	High	1 Half-Time Administrative Assistant	An administrative assistant is needed to assist with the office administrative work, plan and coordinate events, process requisitions and orders, help students with basic requests, guide prospective students, process applications, respond to emails and phone calls, and update the ISP website.	Casey Penn		General Fund	Administrative Assistant
23	Kinesiology/ICA	High	11-month Athletic Trainer	Replace 11-month Athletic Trainer (due to Cherisse Meichtry filling the 12-month position). CCCAA requires Athletic Trainers at all competitions/games. Presently athletic training facility is open from 8:30 am to 7:00 pm and an Athletic Trainer must be present for the needs and safety of students. Athletic Trainers work in addition to the daily schedule; weekends, evenings, and holidays.	Carol Higashida/Vance Manakas	Yes	General Fund	Athletic Trainer

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	Unit Name	Priority	Resource Request	Justification	Contact Person for Request	Replacement Item	Funding Source	Position Title
24	Kinesiology/ICA	High	Equipment Manager	Replace 2nd Equipment Manager position (to replace Mary Ruiz who retired around 2010). Current Equipment Manager has exhausted all available comp time and is constantly flexing his schedule to meet the demands of the athletics/kinesiology department. The Equipment Manager is present for all competitions/games that occur during the daily schedule; as well as, weekends, evenings, and holidays.	Vance Manakas	Yes	General Fund	Equipment Manager
25	Kinesiology/ICA	High	Student Success Coach	This position would be responsible to assist the athletic counselor in meeting all college, CCCAA and NCAA eligibility requirements. Student athlete retention and success rates would be enhanced due to the follow up provided.	Vance Manakas, Traci Allen and Carol Higashida		General Fund	Student Success Coach
26	Library/ TLC/ World Languages	High	Instructional Lab Technician I	Instructional Lab Technician I Position – Learning Resources: Technology used to support student success in the library building includes over 230 computers, printers and copiers, video players and monitors, scanners, tools for ACCESS students, a microfiche reader, and more (these areas include the Open Access Computer Lab and the Language Lab in the building). Unfortunately, it has been a challenge to keep our equipment well maintained, and to effectively provide support to students and faculty in the use of these machines. Given the technology intensive nature of the library, an Instructional Lab Technician is needed to effectively address maintenance and support problems affecting our students. Improve access to the lab -- Hire an Instructional Lab Technician II to serve the Library, the Open Access Lab, The Teaching and Learning Center, and World Languages Language Center to improve accessibility to the Lab. The Library, the Open Access Lab, The Teaching and Learning Center, and World Languages Language Center have computers used for instructional purposes and used by individual students. It has been proven impossible to keep these computers operational for our students. Given the limited staffing of MC's IT department and the technology intensive nature of the LLR a dedicated Instructional Technician is necessary. This position has proven effective at Ventura College and we would like to replicate that success here.	John Dobbins		General Fund	Instructional Lab Technician I

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27	Nursing	High	Office Assistant	Provides support staff to facilitate the requirements that need to be fulfilled to maintain programs, specifically to service the EMT and Optical Technology programs which have started within the past 2 years. This position is in addition to the current request of Office Assistant moving from grant funding to general funding, and is mirrored in each of the program plans' resource requests. An additional, general-funded Office Assistant to assist with maintaining records, agency contracts, and other accreditation and state reporting requirements. This is in addition to the current 100% grant-funded Office Assistant position.	Christina Lee		General Fund	Office Assistant
28	Nursing	High	Instructional Lab Technician II/Nursing Skills Lab RN	Increase position from 3 days/week for 10 months to 5 days/week for 10 months (3 days/week nursing and 2 days/week health sciences). Recommendation from the California Board of Registered Nursing (BRN). The BRN gives state approval for the Nursing program in addition to the college's accreditation through ACCJC.	Carol Higashida		General Fund	Instructional Lab Technician II
29	Nursing	High	Office Assistant	Move Full-time Office Assistant from being grant funded to general funded to help maintain students records, contracts with agencies, and other documentation needed for maintenance of accreditation. The number of programs within the Health Sciences Department has increased over the past 2 years as both EMT and Optical Technology programs have been added. Both of these programs require background checks and other compliance screening and tracking. Also, the volume and intensity of the office work has increased for the existing programs with additional hospital requirements. Following the Board of Registered Nursing site visit in 04/2017, a recommendation is to move the salary/benefits of the Office Assistant fully to the general fund. The position maintain students records, contracts with agencies, and other documentation needed for maintenance of accreditation.	Christina Lee	No	General Fund	Office Assistant
30	Optical Technology	High	Office Assistant	To assist with maintaining records, agency contracts, and other accreditation and reporting requirements. Provides support staff to facilitate the requirements that need to be fulfilled to maintain the all of the Health Sciences programs, though specifically Optical Technology, and EMT. This position is in addition to the current request of Office Assistant moving from grant funding to general funding, and is mirrored in each of the program plans' resource requests.	Christina Lee/Norm Marten		General Fund	Office Assistant

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31	PAC	High	PIO/ Development Officer	For marketing and advertising whose responsibilities also includes showcasing the great work at Moorpark College, providing public relations interface with traditional and social media, and connecting with the community.	John Loprieno and Krista Lederer	No	General Fund	Marketing Specialist
32	PAC	High	Lighting and Audio Classified Staff	With the constant evolution of Lighting and Audio technology - as well as Projection Technology - we need to consider creating and hiring for a position like this. Many facilities that do the extent of work that we do have three positions - one for each of these areas - it would be extremely helpful to our current staff, to our students, to our productions, and to our equipment to at least have one individual here whose job it was to focus on all this equipment.	Brian Koehler	No	General Fund	Lighting and Audio Classified Staff
33	Rad Tech	High	Full time Office Assistant	To manage data, documents, preparation and the organization of forms to maintain JRCERT accreditation. Move from current grant funding to general funding.	Robert Darwin		General Fund	Office Assistant
34	Publications	High	Seasonal Print Shop Technician	This positions is needed for peak periods each semester and summer semester. This position would help in processing print shop request that increase significantly in volume during these time periods. It also will help with succession planning for the area.	Kerry Mehle	No	General Fund	Print Shop Technician
35	Veterans Ctr	High	Director/ Coordinator Student Services Assistant I	There is an extreme need to have a fulltime 100% Director/Coordinator in the VRC to oversee the day to day operations and provide daily coordination. Additionally, with the proposed growth and demands of the Director/Coordinator connecting with the campus community and building relationships off campus there is a need to have a fulltime Student Services Assistant I to provide administrative duties to assist the Director/Coordinator and ensure the VRC remains open during business hours.	Johnny Conley	No	General Fund	Director

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36	Kinesiology/ICA	High	Athletic Eligibility Clerk (Admissions & Records)	Many teams were brought back to athletics after being cut for some years due to budget but the administrative work that goes into athletics eligibility was not restored. As a result A&R has lost productivity on grad application processing, attendance verifications, and petition processing for registration related changes. This is at a time where demand for these services is on the rise. & This person will complete eligibility process (tracking student transfers, tracers, transcript verification, etc.) and will assist in posting completed degrees of MC Athletes to improving timeliness for submitting required transfer documentation. MC Athletics has included clerical athletics eligibility support on their program plan and has encouraged A&R to do the same. ** Athletic Eligibility Clear (Admissions & Records) - to help relieve workload on current A&R staff	Dave Anter with support from Vance Manakas & Vance Manakas / Carol Higashida	No	General Fund	A&R Tech