

2019/20 Classified General Fund Request

	Unit Name	New/Unfunded Resource Request	Justification	Contact Person for Request	Funding Source	Priority	Overall / Aggregate Cost	Replacement Item
1	America's Teaching Zoo	Instructional Lab Tech - Registered Veterinary Technician (ILT-RVT) - 40%	<p>*The additional hours per week provide increased veterinary support for the animals at ATZ.</p> <p>*A single ILT-RVT for 19 hours a week are insufficient to provide new, and maintain ongoing medical care. Since Zoo Activities funded a second 19 hr/week ILT_RVT Jan. 2018 the original ILT-RVT finally has been able to get her CTE balance down to zero and vacation lowered.</p> <p>*The ILT-RVT works directly with program students and zoo staff to implement essential medical care directed by the contract veterinarian (8-12 hrs/wk) for the 120+ animals in ATZ's collection.</p> <p>*Increased the hours translate directly to student support since they work closely with program students to teach them techniques and treatments specific to the exotic animal field that they will use in their future employment.</p> <p>*The ILT-RVT is responsible for maintaining the zoo pharmacy, treatment room and equipment, vaccination and flea control programs, and record keeping required by regulatory agencies. Fund Instructional Lab Tech - Registered Veterinary Technician (ILT-RVT) 19 hrs/wk through General Fund so that ATZ Program Specific Funds are available for facility capital improvements that Moorpark College is not able to fund.</p>	Michlyn Hines, Zoo Operations Supervisor	General Fund	High	60000	No
2	America's Teaching Zoo	Instructional Lab Tech 1 - 75%	<p>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</p> <p>Current ILT is shared between faculty and zoo needs.</p> <p>Continue to fund through Strong Workforce until general fund can fill this need.</p>	Brenda Woodhouse, EATM co-department chair	General Fund	High		No
3	America's Teaching Zoo	Office Assistant - 40%	<p>This position was cut during the last budget downturn (2008) 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.</p> <p>A significant portion of staff time is devoted to administrative activities to coordinate shows, field trips and zoo events for the 32,000+ visitors that come to ATZ each year. This is supported by data within the ATZ Program Service-Area Productivity report 2016-2019 in Documents Repository.</p>	Michlyn Hines, Zoo Operations Supervisor	General Fund	Medium	60000	Yes

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4	America's Teaching Zoo	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.	Michlyn Hines, Zoo Operations Supervisor	General Fund	High		Yes
5	America's Teaching Zoo	Office Assistant - 40%	Support staff will be needed to assist the Zoo Development Coordinator with clerical office work related to zoo fundraising, development, and the capital campaign.	Michlyn Hines, Zoo Operations Supervisor	General Fund	High		No
6	Astronomy/ Physics/ PhysScience	Astronomy Lab Technician - 40%	<p>One unique experience for Moorpark Astronomy labs is that students actually use telescopes to point at and observe celestial objects. We currently have aging telescopes, eye pieces, and other equipment for student use at the observatory from use semester after semester. In addition, the astro lab tech would aid astronomy lab instructors during their class time at the observatory, and help facilitate observatory events, both Moorpark only and events open to the public, that prove difficult to organize regularly with over-extended faculty.</p> <p>Maintaining equipment properly and supporting astronomy lab instructors will lead to both more learning opportunities for students and higher student success. 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 provide support for lab instructors and set-up the equipment to project images from the main telescope onto a screen for use during public events.</p>	Erik Reese	General Fund	High		
7	Career Transfer Ctr	Student Services 1	Having a Student Services Clerical at the front desk would alleviate the constant interruption of other classified staff in the office by student traffic.	Giselle Ramirez	General Fund	High	20000	No

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8 Child Development	CD Assistants to 12 month contracts	<p>The Child Development Center (CDC) program operates primarily as an academic lab, providing meaningful work-based learning opportunities for CD and EDU students, as well as students from other disciplines, such as Nursing and Psychology. The quality of this experience contributes to student learning, success, and completion through application of program content and connection to the professional community.</p> <p>While not classified as such, CDC classroom teachers essentially serve as lab technicians, supporting the students placed in their lab classrooms. They are responsible for the care and safety of the lab environment, which in the case of the CD department, includes both the classroom equipment and materials, and more importantly, the children themselves. The CDC lost 8 staff positions since 2008, which was a 50% reduction in force, yet it is expected to maintain its enrollment. Many remaining staff have been reduced to a lower percentage of work time, yet the CDC's program year was extended to 12 months. This has created a situation in which CDC personnel must take 40 to 60 unpaid days off spaced throughout the year while the program continues to operate with MC students and children. This has created a notable negative impact upon our students and does not meet the needs of the instructional program. We are now adding summer practicum courses in order to meet the growing needs of our students and varying programs (i.e., PACE and TK), which will create an even greater demand for student support in the CDC Lab.</p> <p>Classroom teachers have not been available to mentor students at critical times throughout the school year. At times, students in the practicum courses have been asked not to come for their scheduled practicum, as the CDC teacher was sick or "off contract". Additionally, the only classroom that provides students with critically needed infant/toddler experience was cut to two mornings a week and the CD Assistant in this room works out of classification in order to provide an experience with children under age three for MC students.</p>	Johanna Pimentel or Cynthia Sheaks-McGowan	General Fund or Strong Workforce	High	18000	

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9	Child Development	CD Associates to 12 Month Contracts	<p>The Child Development Center (CDC) program operates primarily as an academic lab, providing meaningful work-based learning opportunities for CD and EDU students, as well as students from other disciplines, such as Nursing and Psychology. The quality of this experience contributes to student learning, success, and completion through application of program content and connection to the professional community.</p> <p>While not classified as such, CDC classroom teachers essentially serve as lab technicians, supporting the students placed in their lab classrooms. They are responsible for the care and safety of the lab environment, which in the case of the CD department, includes both the classroom equipment and materials, and more importantly, the children themselves. The CDC lost 8 staff positions since 2008, which was a 50% reduction in force, yet it is expected to maintain its enrollment. Many remaining staff have been reduced to a lower percentage of work time, yet the CDC's program year was extended to 12 months. This has created a situation in which CDC personnel must take 40 to 60 unpaid days off spaced throughout the year while the program continues to operate with MC students and children. This has created a notable negative impact upon our students and does not meet the needs of the instructional program. We are now adding summer practicum courses in order to meet the growing needs of our students and varying programs (i.e., PACE and TK), which will create an even greater demand for student support in the CDC Lab.</p> <p>Classroom teachers have not been available to mentor students at critical times throughout the school year. At times, students in the practicum courses have been asked not to come for their scheduled practicum, as the CDC teacher was sick or "off contract". Additionally, the only classroom that provides students with critically needed infant/toddler experience was cut to two mornings a week and the CD Assistant in this room works out of classification in order to provide an experience with children under age three for MC students.</p>	Johanna Pimentel or Cynthia Sheaks-McGowan	General Fund or Strong Workforce	High	18000	
10	Child Development	CD Associate - 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 a Child Development Assistant; this situation undermines student access to a toddler clinical experience and classroom teacher mentor. These are high impact practices that we have been unable to provide for our students. 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	High	60000	Yes

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11	Counseling	Success Coach - 40%	Additional support is needed for both students and Counselors to assist in General Counseling specifically with three areas. First area to be available in the Counseling Office in FH to assist with new incoming students with the on boarding process of applying, setting up portal, completing orientation and understanding how to navigate all areas connected to enrollment which all happens before making contact with a Counselor. Secondly, implementation of Early Alert will create an additional work flow process for Counseling to manage flags and support for students identified through Early Alert. We currently do not have the staffing to handle the additional work flow Early Alert creates and success coaches are an effective resource to connect with students. Lastly, to implement a case management cohort where we provide additional assistance to disproportionately impacted students, and students who have selected an exploratory Area of Interest, success coaches are instrumental in providing additional support those populations may require.					
12	Counseling	Success Coach - 40%	Additional support is needed for both students and Counselors to assist in General Counseling specifically with three areas. First area to be available in the Counseling Office in FH to assist with new incoming students with the on boarding process of applying, setting up portal, completing orientation and understanding how to navigate all areas connected to enrollment which all happens before making contact with a Counselor. Secondly, implementation of Early Alert will create an additional work flow process for Counseling to manage flags and support for students identified through Early Alert. We currently do not have the staffing to handle the additional work flow Early Alert creates and success coaches are an effective resource to connect with students. Lastly, to implement a case management cohort where we provide additional assistance to disproportionately impacted students, and students who have selected an exploratory Area of Interest, success coaches are instrumental in providing additional support those populations may require.	Jodi Dickey	General Fund or SEA	High	70000	No

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13	Counseling	Hire Student Services Assistant 2	An SS2 would improve the overall professionalism of a students first contact and front line of Counseling. The first impression and level of engagement with students is essential to breaking down barriers of access as they try to navigate the student services. It is imperative to have a full time employee who is familiar with campus resources, policies and procedures to guide and direct students within Fountain Hall/Counseling office in a professional and reliable manner. This position can support the Welcome Center desk area in FH as well as give additional support needed to assist our current SS2 position. We currently just have one SS2 position to assist in the day to day management assistance of the high traffic Counseling Office. This position supports over 20 FT/PT Counselors, Counselor Assistants, and supervises student staff with daily scheduling needs. The high student traffic flow of the Counseling office averages 550 student appointments a week and over 500 students on Drop In which all need to be greeted and checked in appropriately all while trying to answer phone and complete work duties. The increases in degree/certificates applications, which the SS2 assists with as part of work load has increased from 2,049 in 15/16 to 4,699 in 17/18. Assistance is needed to match this growth of processing in additional to all the assistance needed to support additional initiatives related to office work flow procedures and practices in Counseling.	Jodi Dickey	General Fund	High	75000	
14	Counseling	Counseling Assistant	To support a cohort model, case management approach that focuses on retention of disproportionately impacted students.	Jodi Dickey	General Fund	High	60000	No
15	Custodial Services	Custodian	Newly renovated gym with added square footage of usable/occupied space and a newly added field house	Eric Lopez	General Fund	High	53952	No
16	Custodial Services	Custodian	Newly renovated gym with added square footage of usable/occupied space and a newly added field house	Eric Lopez	General Fund	High	53953	No
17	Custodial Svcs	Custodian - 40% 7 pm to 11 pm			General Fund	High	20000	No
18	Custodial Svcs	Custodian - 40% 7 am to 8 am		Eric Lopez	General Fund	High	20000	No

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19	Distance Education and Instructional Technology	Instructional Technologist / Designer	<p>GROWTH: DE Enrollments: A Snapshot of Student Access and Equity Needs</p> <p>Students are increasingly interested in taking online classes. We are seeing a shift toward current MC and VCCCD students taking more online classes as part of their loads. This trend can support their access to classes needed for graduation, and can facilitate on-time graduation rates as online classes do not conflict with other classes and allow for a more robust work, personal, and class schedule. If access is our value and equity is our aim, maximizing how we offer DE courses is critical to student, college and district success.</p> <p>Because MC joined the CVC-OEI in Spring, 2018, many of our online courses will become available on the state-wide exchange in the coming months, opening our online classes up to all CCC students in California. While several CCC campuses will have the same opportunity, MC has a window of opportunity to get ahead of most colleges in the state in this coming year. Therefore, as we seek to increase FTES at MC at a time when we see stable enrollments and even trends that suggest future declines, we presently have the opportunity to put MC online classes on the CCC map, and increase our enrollments overall through the online mode of delivery. Over time, other colleges will do the same, but as pioneers in the CVC-OEI movement, our classes and faculty will have established reputations as excellent online providers, thus creating a foot hold in the online CVC-OEI community among students. It is time to Moorpark It in the online arena!</p> <p>Shift toward online at MC</p> <p>In AY 2013-2014, 10% of MC's Fall FTES were enrolled in Distance Education (DE = hybrid and online) courses; in AY 2016-2017 Fall DE FTES made up 15% of our enrollments. We see more of a shift toward online classes in Spring semesters, moving from 11% of our FTES in 2014 DE classes to nearly 18% of our Spring 2018 FTES enrolled in DE classes. The trend for summer is more dramatic; while we had only 1.5% of our FTES enrolled in DE courses in summer 2013 (hybrid only), in Summer 2017, 29% of MC's Summer FTES were in DE classes (90%+ online).</p> <p>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, we will continue to increase our DE offerings to support our students' needs.</p>	Matt Calfin	General Fund	High	120000	No
20	EATM	Public Information Officer	Promote program and ATZ events to the community, and stay on top of animal activist activities.	Brenda Woodhouse	General Fund	High		No

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21	EATM	Instructional Assistant	Currently our one instructional assistant's responsibilities have become zoo operations and development instead of evaluating and supervising students. With an increase in special needs students, and potentially dangerous situations in ATZ, in addition to evaluating learning outcomes, these student needs are currently not being met. Students use the zoo 7 days a week. Request Full time 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	General Fund	High		No
22	Facilities Svcs	Asst. Director Facilities, Maintenance & Operations		John Sinutko	General Fund	High	150000	No
23	Film TV Media	Performing Arts Technician I	Part Time Position to work on Campus Video and Audio - With the increase of campus production a position is needed to fulfill the requests.	Candice Larson		High		No
24	Graphics/Multimedia	Instructional Lab Tech - 11 months	Mid-level Lab Technician (Level 220) to support multiple programs: GR, MM, and Game Design. This person will maintain hardware and software, manage lab assistants and interns, manage a 3D prototyping lab, and deliver general support to classroom instructors during normal business hours.	Tim Samoff		High	61000	No



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25	Grounds Svcs	Grounds Maintenance Lead	<p>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.</p> <p>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.</p> <p>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 be an additional \$15,000/annually not including benefits</p>	Steve Timmons	General Fund	High	15000	No

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26	Health Science	Office assistant	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 existing programs with additional hospital requirements. Following the Board of Registered Nursing site visit in 04/2017, a recommendation was to move the salary/benefits of the Office Assistant to fully general funded. The position maintains student records, contracts with agencies, and other documentation needed for maintenance of program approvals and accreditation. Move Full-time Office assistant from grant funded to general funded to help maintain students records, contracts with agencies, and other documentation needed for maintenance of programs including accreditation and state approval.	Christina Lee/Carol Higashida	General Fund	High	80000	
27	Health Science	Seasonal Office Assistant or Student Services Assistant	New seasonal Office Assistant or Student Services 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 student and program 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 current Office Assistant moving from grant funding to general funding, and is mirrored in each of the program plans' resource requests.	Christina Lee/Carol Higashida	General Fund	High	75000	

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28	Health Science	Part-time or Seasonal Counseling Assistant	<p>The current counseling arrangements for Health Sciences needs to be expanded in order to serve prospective and current health sciences students. There are over 1000 pre-nursing students (academic year unduplicated headcount per Tableau) at Moorpark College, 150 nursing program students, 40 radiologic technology students, and 7 optical technology students. These students need appointments with health science counselors for educational plans, advising, and graduation applications. Additionally, the Moorpark College nursing and radiologic technology programs draws many students from out of the area and these students also seek academic counseling or submit nursing program applications that need to be reviewed. There is currently only 1 full-time counselor dedicated for all of these students, with a portion of another health science counselor. While the full-time counselor is very efficient, she is working at maximum capacity and there continually are student complaints of not being able to make appointments for advising, educational plans, course petitions, or graduation application/checks. Students trying to enter the health sciences programs and those currently in them are being underserved from a capacity standpoint.</p> <p>The amount of FTEF dedicated to health sciences has not kept pace with the growth of the department. Before the previous health sciences counselor retired, 60 - 90 nursing applications were received each semester and there were only the nursing associate degree, rad tech associate degree, and EMT programs. Now there is an all-time high of 375 nursing applications during Fall 2019 with no decrease in sight, and health sciences encompasses the nursing degree, rad tech degree, nuclear medicine certificate, EMT proficiency award, nutrition AS-T, and optical technology associate degree programs. Additionally, the Health Sciences Department is looking to expand in the near future; there is a plan to increase enrollment in the optical technology program and collaborate with a local adult school to provide the GE courses for a degree in respiratory therapy and in surgical technology. While the students' professional programs will be housed with the adult school, they will need counseling for GE educational plans and graduation applications.</p> <p>This is an issue of Access: students are not able to progress towards their goals without being able to meet with a counselor, and the processing of applications for the nursing, rad tech, and optical technology programs nears being unable to be completed in time</p>	Christina Lee/Carol Higashida	General Fund	High	18000	No
29	Information Technology	Information Technology Support Specialist II	Additional IT staff is needed to support the growing amount of technology on campus. We currently have 1 technician for every 2435 FTE which is much higher than the national average of 1 technician per 850 FTE annually.	Dan McMichael	General Fund	High	80000	No
30	Institutional Effectiveness	Counseling Assistant 40%	The PACE program is quickly growing. We are hiring a counseling assistant with grant funds for 2019-2020 but need to sustain the position. The counseling assistant needs to, among other duties, process 300+ applications including contacting the applicants, check if they have transcripts on file, and other various duties to assist the PACE counselor.	Oleg Bepalov	Unknown	High	30000	

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31	Institutional Effectiveness	Research Analyst	Support growing research demands from statewide initiatives such as guided pathways, performance based funding, as well as grants. Aligned with the IEPI PRT visit and ACCJC QFE Action Plan 1. We are planning to pursue new grants at a rate of one per month and hope to use some of those funds to pay for this position. Furthermore, this position could potentially pay for itself by having the analyst mine data to identify ways to maximize revenue from performance based model metrics.	Oleg Bepalov	Other Funding	Medium	128662	
32	International Students	Administrative Assistant - 40%	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	High	40000	
33	Journalism/ Game	Lab Technician	Lab Technician (Level 220) to maintain Journalism and Game Design labs	Rolland Petrello and Jonathan Bair		High	80000	No
34	Kinesiology/ ICA	Sports Information Specialist	CCCAA requires posting of rosters and competition schedules at a minimum of 2 weeks in advance to the CCCAA website and post game statistics to be posted within 24 hours online to the CCCAA website and local media outlets. Currently this is an added responsibility for our coaches, one that is not common in CCC athletics. Job description exists in our district, with Ventura College hiring this position recently.	Vance Manakas	General Fund	High	80000	No
35	Kinesiology/ ICA	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	General Fund	High		
36	Kinesiology/ ICA	Athletic Eligibility Clerk (Admissions and Records)	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.  Currently A & R has allocated additional staffing to assist with this process.	Vance Manakas	General Fund	Low	50000	No
37	Kinesiology/ ICA	Fit Lab Specialist	Individual would be responsible for monitoring the fitness lab during open hours for students/employees.	Remy McCarthy/Vance Manakas	Unknown	Low		

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38	Library	Instructional Lab Technician I	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). With existing human resources and job classifications we are not able to maintain these resources nor can we adequately support students and faculty in using them. VC has 2.6 ILT positions for this work while we have a quarter-time, temporary position. Given the technology intensive nature of the library, an Instructional Lab Technician is needed to effectively address maintenance and support problems affecting our students.	John Dobbins	General Fund	High		
39	Maintenance Srvcs	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		High		
40	Maintenance Srvcs	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		High		
41	Marketing and Advancement	Administrative Assistant	Support administrative functions related to marketing and advancement as delineated in Marketing and Advancement plans.	James Schuelke	General Fund	High	87300	
42	Marketing and Advancement	Marketing Specialist	To implement the strategies identified in the Marketing Plan (e.g., develop marketing collateral, run social media channels, etc.)	James Schuelke	General Fund or Strong Workforce	High	105300	

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43	Music	<p>9-Month FT classified accompanist (pianist)</p> <p>Our program requires a full-time accompanist to ensure success and equity across comparable CCC music programs.</p> <p>Our music program continues to expand, particularly our Applied Music/Music Major. As of fall 2019, we have a record number of 52 students in Applied Music. These 52 students boost FTES for our entire music program as it has several co-requisites: Music Theory, Musicianship, Performing Ensemble, Piano, and Music History. In addition, 23 of these Applied students are specializing in Voice which needs even more extensive piano accompaniment assistance.</p> <p>We are one of the few colleges in the state without a full-time classified accompanist. The accompanist is a critical component of any successful music program. They accompany the choirs, the orchestra, and most importantly, the applied music students. As it stands now, we have one provisional employee. However, provisional employees are quickly becoming obsolete in our district. In addition, provisional employees are restricted as far as the hours they work. As it stands, our accompanist is unable to meet the needs of our music program.</p> <p>In a literal sense, the lack of an accompanist is a failure to comply with state TMC and C-ID requirements. As part of the Applied Program, the C-ID clearly states that our students, as part of the program, must “demonstrate appropriate blend and balance when performing with an accompanist.” Currently, none of our Applied Program students are able to work with an accompanist due to provisional restrictions and lack of funding.</p> <p>This lack of an accompanist is also a pedagogical concern for our voice instructors in particular. Unlike instrumental applied lessons where the instructor often mirrors the student with the same instrument as the student, voice instructors serve as the piano accompanist for the applied voice student. This presents two concerns: 1) our applied voice instructors were not hired to be accompanists, and some of our voice instructors are unable to play piano (they were not hired to accompany singers; they were hired to teach them); 2) our applied voice instructors are unable to effectively teach a voice student if the teacher is busy playing the piano as well.</p>	Brandon Elliott	General Fund	High	80000	No

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44	Nursing	Seasonal Office Assistant or Student Services Technician	<p>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 3 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.</p> <p>For 2018-2019 and 2019-2020, provisional office assistance has been funded by Strong Workforce to provide extra help. With the extra help, the current administrative assistant and office assistant have accrued less comp time and visibly appeared less stressed. Having this Seasonal help during the high intensity times of the semester and in preparation for program accreditation and regulatory agency approvals is needed for the efficiency of the Health Sciences Department. An additional, Seasonal, general-funded Office Assistant or Student Services Technician 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 that is</p>	Christina Lee/Carol Higashida	General Fund	High	70000	
45	Nursing	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	Medium	35638	
46	Nursing	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	General Fund	High	60000	No

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	Unit Name	New/Unfunded Resource Request	Justification	Contact Person for Request	Funding Source	Priority	Overall / Aggregate Cost	Replacement Item
47	Nursing	Part-time or Seasonal Counseling Assistant	<p>The current counseling arrangements for Health Sciences needs to be expanded in order to serve prospective and current health sciences students. There are over 1000 pre-nursing students (academic year unduplicated headcount per Tableau) at Moorpark College, 150 nursing program students, 40 radiologic technology students, and 7 optical technology students. These students need appointments with health science counselors for educational plans, advising, and graduation applications. Additionally, the Moorpark College nursing and radiologic technology programs draws many students from out of the area and these students also seek academic counseling or submit nursing program applications that need to be reviewed. There is currently only 1 full-time counselor dedicated for all of these students, with a portion of another health science counselor. While the full-time counselor is very efficient, she is working at maximum capacity and there continually are student complaints of not being able to make appointments for advising, educational plans, course petitions, or graduation application/checks. Students trying to enter the health sciences programs and those currently in them are being underserved from a capacity standpoint.</p> <p>The amount of FTEF dedicated to health sciences has not kept pace with the growth of the department. Before the previous health sciences counselor retired, 60 - 90 nursing applications were received each semester and there were only the nursing associate degree, rad tech associate degree, and EMT programs. Now there is an all-time high of 375 nursing applications during Fall 2019 with no decrease in sight, and health sciences encompasses the nursing degree, rad tech degree, nuclear medicine certificate, EMT proficiency award, nutrition AS-T, and optical technology associate degree programs. Additionally, the Health Sciences Department is looking to expand in the near future; there is a plan to increase enrollment in the optical technology program and collaborate with a local adult school to provide the GE courses for a degree in respiratory therapy and in surgical technology. While the students' professional programs will be housed with the adult school, they will need counseling for GE educational plans and graduation applications.</p> <p>This is an issue of Access: students are not able to progress towards their goals without being able to meet with a counselor, and the processing of applications for the nursing, rad tech, and optical technology programs nears being unable to be completed in time</p>	Christina Lee/Carol Higashida	General Fund	High	18000	No
48	Operations	1 full-time Office personnel				Medium		



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	Unit Name	New/Unfunded Resource Request	Justification	Contact Person for Request	Funding Source	Priority	Overall / Aggregate Cost	Replacement Item
49	Optical Technology	Office Assistant	The number of programs within the Health Sciences Department has increased over the past 3 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 existing programs with additional hospital requirements. Following the Board of Registered Nursing site visit in 04/2017, a recommendation was to move the salary/benefits of the Office Assistant to fully general funded. The position maintains student records, contracts with agencies, and other documentation needed for maintenance of program approvals and accreditation. Move full-time Office Assistant from grant funded to general funded to help maintain student records, contracts with agencies, and other documentation needed for maintenance of Health Sciences programs including accreditation and state approval.	Christina Lee/Carol Higashida	General Fund	High	60000	
50	Optical Technology	Office Assistant or Student Services Assistant, seasonal	To assist with maintaining student and program 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/Carol Higashida	General Fund	High	75000	

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	Unit Name	New/Unfunded Resource Request	Justification	Contact Person for Request	Funding Source	Priority	Overall / Aggregate Cost	Replacement Item
51	Optical Technology	Part-time or Seasonal Counseling Assistant	<p>The current counseling arrangements for Health Sciences needs to be expanded in order to serve prospective and current health sciences students. There are over 1000 pre-nursing students (academic year unduplicated headcount per Tableau) at Moorpark College, 150 nursing program students, 40 radiologic technology students, and 7 optical technology students. These students need appointments with health science counselors for educational plans, advising, and graduation applications. Additionally, the Moorpark College nursing and radiologic technology programs draws many students from out of the area and these students also seek academic counseling or submit nursing program applications that need to be reviewed. There is currently only 1 full-time counselor dedicated for all of these students, with a portion of another health science counselor. While the full-time counselor is very efficient, she is working at maximum capacity and there continually are student complaints of not being able to make appointments for advising, educational plans, course petitions, or graduation application/checks. Students trying to enter the health sciences programs and those currently in them are being underserved from a capacity standpoint.</p> <p>The amount of FTEF dedicated to health sciences has not kept pace with the growth of the department. Before the previous health sciences counselor retired, 60 - 90 nursing applications were received each semester and there were only the nursing associate degree, rad tech associate degree, and EMT programs. Now there is an all-time high of 375 nursing applications during Fall 2019 with no decrease in sight, and health sciences encompasses the nursing degree, rad tech degree, nuclear medicine certificate, EMT proficiency award, nutrition AS-T, and optical technology associate degree programs. Additionally, the Health Sciences Department is looking to expand in the near future; there is a plan to increase enrollment in the optical technology program and collaborate with a local adult school to provide the GE courses for a degree in respiratory therapy and in surgical technology. While the students' professional programs will be housed with the adult school, they will need counseling for GE educational plans and graduation applications.</p> <p>This is an issue of Access: students are not able to progress towards their goals without being able to meet with a counselor, and the processing of applications for the nursing, rad tech, and optical technology programs nears being unable to be completed in time</p>	Christina Lee/Carol Higashida	General Fund	High	18000	No
52	Outreach	Student Services Specialist - Information Center	Duties will include answering general questions via email, phone and in person. This position will allow for better customer service to our prospect and current students and as well as their families. A full time person will allow for better engagement with the department and improve the function of the switch board.	Cláudia Wilroy	General Fund	High	124000	
53	Outreach	Outreach Specialist	Increasing Outreach support staff to provide representation to all feeder high school on a bi-weekly basis.	Cláudia Wilroy	General Fund or SEA	High	146000	

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	Unit Name	New/Unfunded Resource Request	Justification	Contact Person for Request	Funding Source	Priority	Overall / Aggregate Cost	Replacement Item
54	Outreach	Administrative Assistance - Outreach/International	As both departments have grown and more activities are happening there is a need for an admin. assistant to assist with the needs of both departments.	Cláudia Wilroy	General Fund	High	113100	
55	Outreach	Student Outreach Specialist - Dual Enrollment	In order to meet the demands of this new program and be able to run it successfully a full time Student Outreach Specialist is needed.	Cláudia Wilroy	General Fund	High	145232	
56	Performing Arts Ctr	PIO/Development Officer	Campus-wide full time Classified Staffing request 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	General Fund	High		No
57	Performing Arts Ctr	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	General Fund	High	60000	No
58	RadTech	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	High		
59	RadTech	Counseling Assistant	The current counseling arrangements for Health Sciences needs to be expanded in order to serve prospective and current health sciences students. There are over 1000 pre-nursing students (academic year unduplicated headcount per Tableau) at Moorpark College, 150 nursing program students, 40 radiologic technology students, and 7 optical technology students. These students need appointments with health science counselors for educational plans, advising, and graduation applications. Additionally, the Moorpark College nursing and radiologic technology programs draws many students from out of the area and these students also seek academic counseling or submit nursing program applications that need to be reviewed. There is currently only 1 full-time counselor dedicated full-time for all of these students, with a portion of another health science counselor. While the full-time counselor is very efficient, she is working at maximum capacity and there continually are student complaints of not being able to make appointments for advising, educational plans, course petitions, or graduation application/checks. Students trying to enter the health sciences programs and those currently in them are being underserved from a capacity standpoint.	Faculty Request		High		

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	Unit Name	New/Unfunded Resource Request	Justification	Contact Person for Request	Funding Source	Priority	Overall / Aggregate Cost	Replacement Item
60	Student Activities	Student Activities Assistant 40%	<p>Goal is to hire a PT or FT Classified Office Assistant to enhance the Student Activities Office's cross-campus collaborations and its services for students.</p> <p>The Student Activities Office current operates as a department of one. In addition to playing the role of advisor to ASMC and mentoring its ten Board members, I also often service as administrative assistant to ~50 clubs annually, helping students to complete room reservation forms for their meetings and inputting requisitions into Banner to create Purchase Orders, among other duties. In the absence of a student worker, I also am responsible for greeting people who come by the office, fielding general questions about the campus and creating student ID cards. While I don't mind taking on these tasks, they can prove disruptive to the bigger-picture projects. Having a part-time Office Assistant would allow me to develop additional programs, like the Leadership Academy, and it could also afford me the opportunity to play a bigger role in assisting with events such as the Spring Festival.</p> <p>Having one person dedicated to the office would work to ensure continuity of service to our club leaders, club advisors, and student body. Currently I have 3 part-time student assistants, but student assistant turnover is high, and it would be good to have a steady, reliable person in the office. Additionally, my student assistants are being paid out of ASMC's General Fund (student ID card sales), and the student government shouldn't have to use this fund to pay students' wages. A part-time employee could also provide consistent coverage when I am out of the office at committee meetings or during my regular travel with ASMC.</p> <p>Since 2016, an average of twelve new clubs are created each year, resulting in the need for training of student leaders and club advisors. Having an additional staff member would allow us to provide more frequent trainings of club representatives while also providing for more one-on-one time with club leadership to ensure the success and sustainability of their organizations.</p>	Kristen Robinson, Student Activities Specialist: (805) 553-4976 or krobinson@vcccd.edu.	General Fund	Medium	22215	No
61	Student Business Office/Fiscal Services	College Services Supervisor	Safety and emergency preparedness is a priority for Moorpark College students and staff. This position would provide project management support to the complex projects identified and perform a variety of functions to support college safety and emergency preparedness including training and campus-wide related projects. Plan, implement and manage guidelines, procedures and supplemental information as identified by the Emergency Response/Safety committee and VP, Business Services.	Silvia Barajas, VP Business Services	General Fund	High	133212	No

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	Unit Name	New/Unfunded Resource Request	Justification	Contact Person for Request	Funding Source	Priority	Overall / Aggregate Cost	Replacement Item
62	Student Business Office/Fiscal Services	Sr. Accounting Technician	The contracts and grants tasks within Fiscal/Business Services department provides budgeting, reporting, compliance and revenue verifying of reimbursement services for all campus grants. The contracts and grants tasks within Fiscal/Business Services department may be unable to timely meet deadlines of federal, state and 3rd party contract compliance requirements. In addition, the ability to provide administrative support for the campus contracts and grants will be adversely impacted.	Michele Perry	General Fund	High	98915	No
63	Student Business Office/Fiscal Services	Graphic Communications Technician - 40% currently Provisional	Publication's work load has been steadily increasing over the years. With more work coming in from the District Office, Ventura and Oxnard Colleges, a part-time employee is needed to ensure deadlines are met and quality work continues to be produced. Currently, a provisional employee is in place, but a permanent solution is needed for the future. This would be another step in succession planning for the department. Publications also has revenue from District and other campuses to off set this General Fund request .	Kerry Mehle	General Fund	High	50000	
64	Student Health Center	Case Manager	The State Chancellor's office and legislators are consistently rolling out initiatives for foster youth, and other special populations that necessitate a case manager and case management approach to be successful and engage, assist and retain these student populations. Case managers are becoming a necessity to manage the case load of BIT/CARE Teams. Case Manager and case management approach needed on campus for Health Center, Foster Youth, Vets, homeless, and other special populations that necessitate a case manager and case management approach to be successful in engaging and assisting these student populations. Dedicated space is needed for this request as well.  Also a case manager is a growing need on the CARE Team. This person could also serve the above mentioned needs as well as that of the CARE Team, a FT position	Sharon Manakas, Kim Korinke, Amanuel Gebbru, Howard Davis, David Anter	General Fund	High	150000	
65	Teaching & Learning Ctr	TSS1	The TLC has grown rapidly in the last four years (we have nearly doubled in student usage). What's more, due to AB 705 (instituted in Fall 2019), the TLC is growing even more rapidly. To meet the needs, more tutors have been hired than in years past. More tutors need to be hired, but this will require more time to do timesheet paperwork. A TSS1 is crucial for assisting the TSS2 in managing paperwork and tutors.	Deb Brackley - John Dobbins - Matt Calfin	General Fund or Basic Skills or AB19	High	45000	

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	Unit Name	New/Unfunded Resource Request	Justification	Contact Person for Request	Funding Source	Priority	Overall / Aggregate Cost	Replacement Item
66	Teaching & Learning Ctr	Tutorial Services Supervisor	The Teaching and Learning Center needs a dedicated supervisor position to support the vision of all tutorial services that are currently provided. Deb Brackley, the current TSS2 has been doing services far above and beyond her job description in order to meet the incredible demand on the center, including duties that should be performed by a supervisor. Hiring a TSS Supervisor will restore the proper job responsibilities of the TSS2 position back to those duties in the original job description and provide the necessary structure to allow for a healthy and thriving center.	Rena Petrello - Deb Brackley - Beth Gillis Smith - Tracy Tennenhouse - Dave Mayorga - John Dobbins - Matt Calfin	General Fund	High	80000	
67	Veterans Center	Student Services Assistant I (Tracking and Engagement)	There is an extreme need to have a full-time 100% Student Services Assistant I or Office Assistant I to provide assistance with the day to day operations, student tracking and follow up, programming, provide administrative duties office assistance, GI Bill certification.	Johnny Conley	General Fund or Veteran Grand, or SEA	High	95000	No
68	World Languages	Instructional Lab Technician I	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	High	56000	Yes
69	Annual Program Plan Computer Information Systems	Instructional Lab Technician	Need an Instructional lab technician with a dedicated computer classroom to move toward a BIW certificate		General Fund	Medium		No

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	Unit Name	New/Unfunded Resource Request	Justification	Contact Person for Request	Funding Source	Priority	Overall / Aggregate Cost	Replacement Item
70	Student Health Center	Psychologist	<p>\$70,000 is allocated for this position from Equity Funding each year. Annually we need to apply to Equity with no guarantee of receiving the money. The health center pays more than half of this position currently. Across the country mental health needs of college students are increasing and Moorpark College is no exception. A FT psychologist is necessary to assist in meeting the mental health needs of our students and campus. This position offers crisis intervention for students, ensures support of our DI students, and supervises post doctorate fellows. They are instrumental in providing care and providing psycho-educational materials during tragedies (Route 91 shooting, Borderline shooting, fires, homicides and suicide). This individual provides recommendations to faculty/staff on how to best support students with mental health concerns, or provides psycho-education regarding trauma sensitive practices for instructors who have lost a student to suicide/ gun violence/ by other means, and provides feedback on whole-campus community communication. This position is responsible for creating outcome data measures, supporting data collection, and providing evidence-based workshops and classroom presentations to increase awareness of student health services/promote student wellness.</p> <p>Limited Student Health Funds. This is a professional expert position.</p>	Sharon Manakas	General Fund	High		