

## 2019/20 Classified Request - Categorical

|   | Unit Name              | New/Unfunded Resource Request      | Justification  | Contact Person for Request                   | Funding Source         | Priority | Overall / Aggregate Cost | Replacement Item |
|---|------------------------|------------------------------------|--|--|------------------------|----------|--------------------------|------------------|
| 1 | Admissions and Records | A& Tech - 40% Seasonal             | With increasing demand for Proficiency Awards reported for MIS, HS Articulated Credit By Exam record production, and 30% term over term increases in Grad processing A&R continues to struggle to meet the increasing demand for records.  | Dave Anter/<br>Mary Rees                     | CTE Funds              | High     |                          |                  |
| 2 | Admissions and Records | Case Manager                       | The state Chancellor's office and legislators are consistently rolling out initiatives for foster youth, homeless youth, and other special populations that necessitate a case manager and case management approach for student success, retention, and general assistance. Case Manager and case management approach needed on campus for Foster Youth, homeless students, and other special populations that necessitate a case management approach to be successful in engaging and assisting these student populations. Dedicated space is needed for this request as well as it's own program plan. | Dave Anter,<br>Kim Korinke,<br>Amanuel Gebru | Categorical Fund       | High     | 150000                   | No               |
| 3 | Admissions and Records | A&R Clerical athletics eligibility | 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.  | Dave Anter/<br>Vance Manakas                 | Other Funding          | High     |                          |                  |
| 4 | EOPS                   | Data Technician                    | We need to report data to CCCCCO.  | Marnie Melendez                              | Categorical Fund       | High     | 90000                    | No               |
| 5 | EOPS                   | Counselor Assistant                | This position will support students by providing EOPS orientation, monitoring progress, outreach and in-reach efforts.<br>Also, be the lead for CalWORKs.  | Howard Davis                                 | Categorical Fund       | High     | 100000                   | No               |
| 6 | Financial Aid          | Financial Aid Specialist           | To process, award, implement and track funding for AB19 Promise.Students and parents need to be called, emailed, mailed, and texted about the opportunities under AB19. There is a lot of manual work involved in awarding the students and finding the students for these awards. Follow up with the students is needed and a case management coaching approach.  | Kim Korinke,<br>Amanuel Gebru                | Categorical Fund, AB19 | High     | 100000                   | No               |

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| 7  | Financial Aid               | Financial Aid Technology Support Specialist | Financial aid and the strategic goals are very data driven. High need for technical ability to pursue student data and achieve results. Under the direction of the FAO, this position performs a variety of technical information system processing, downloading data from financial aid resources using automated tools, evaluates data, corrects data errors, produces sophisticated data analysis & reporting, and achieves and drives results. Will assist in driving enrollment and FTES increases by pulling data & creating campaigns so students are pursued -called, emailed, mailed, and texted about the opportunities under AB19. Potentially we can increase first time students who are not full time to increase units and potentially increase units from 12 to 15 for students who are full time. This aligns with our strategic goal to Improve & expand academic counseling services for all students by completion of 15+ units per semester- decrease equity gaps for disproportionately impacted groups by 40% by Fall 2023, and fully close achievement gaps by fall 2026. Some students cannot do 15 units due to financial or time. Identify barrier. Data suggests you'll complete full load. 1. Promote 30 units per year to those who 15 doesn't work -can do 14+12+4 ie some combination of 30 total 2. Target & Promote additional financial aid opportunities available to enable full attention to 30 units/yr "More Classes, More Money" This position will also help pursue strategic Goal 1: Provide financial support for low income students.<br>Metric A: Students filling out FAFSA/CADAA- increase 11% by 2023-2024. | Kim Korinke                                | Categorical Fund, AB19 | High     | 125000                   | No               |
| 8  | Financial Aid               | Case Manager                                | Case Manager and case management approach needed on campus for FY, homeless students, 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 as it's own program plan. The state Chancellor's office and legislators are consistently rolling out initiatives for foster youth, homeless 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.   | Kim Korinke, Sharon Manakas, Amanuel Gebru | Categorical Fund       | High     | 150000                   | No               |
| 9  | GPS                         | Student Success Coach                       | By adding an additional full time Student Success Coach, we can lower the number of students in each cohort. This would allow for Student Success Coaches to participate in more targeted Outreach events. An additional full-time success coach will create a more cohesive communication stream within the office to better serve our current as well as prospective GPS students. It is fundamental to the success and sustainability of the program to add an additional full-time staff position. The hiring of an additional full-time success coach will streamline and improve processes and programming for GPS and first-year best practices.  | Claudia Sitlington                         | Categorical Fund       | High     | 129000                   | No               |
| 10 | Institutional Effectiveness | Counselor 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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| 11 | Institutional Effectiveness | Research Analyst   | Support growing research demands from statewide initiatives such as guided pathways, performance based funding, as well as grants.<br>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                   |                  |
| 12 | Journalism/ Game            | Instructional Lab Technician                                 | Mid-level Lab Technician (Level 220) to maintain Journalism and Game Design labs  | Rolland Petrello and Jonathan Bair              |   | High     | 80000                    | No               |
| 13 | 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/Strong Workforce                 | High     | 105300                   |                  |
| 14 | 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                   |                  |
| 15 | Performing Arts Ctr         | Performing Arts Center Technician I                          | We are in desperate need of an additional full-time staff person in the PAC to meet all the technical needs of the space and the productions. At this time, grant and internal funding are available to entirely support this position.<br><br>We filled the new PAC Tech I, 9 month position in Oct 2018 using a combination of Strong Work Force grant and money from the PAC trust. With our expanding needs both on campus and outreach in the community, we still would like to hire an additional full time PAC Tech I.                 | John Loprieno/<br>Monica Garcia                 | Categorical Fund                              | High     | 50000                    | No               |
| 16 | Student Health Center       | Increase College Nurse Position from 10 to 12 month contract | Currently we are unable to provide daily nursing coverage for the health center and respond to emergencies when classes are in session. There is very little depth to cover when the college nurse is not on contract. Coordinator is currently the back up, and isn't always available due to her responsibilities.  | Sharon Manakas                                  | Existing Program Funds                        | High     | 27879                    |                  |
| 17 | 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.to assist with the paperwork associated with hiring of multiple new tutors and the increased demand on the TLC. | Deb Brackley<br>- John Dobbins -<br>Matt Calfin | Basic Skills Initiative, AB 19, General Funds | High     | 45000                    |                  |

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| 18 | Theatre Arts | TheatreTech 1                 | <p>Theatre Manager/Technical Director, Brian Koehler, and Theatre Technician, Mickey Howell and Box Office Supervisor Krista Lederer, continue to be vital assets to the Theatre Arts and FTVM programs, the PAC and the campus at large.</p> <p>Data Analysis: In this past year they have assisted the Athletics, EATM, Year Of..., Multicultural Day, FTVM lecture series, the Academic Senate luncheon and many other programs on campus as they have utilized the PAC. As the technical Theatre Arts students become the crews for all PAC productions, speakers and college events in the PAC, Brian, Mickey and Krista's integration with the Theatre Arts program and its classes is critical. Brian, Mickey and Krista are continually asked to perform more services for programs across campus. While this makes strategic sense and allows MC to centralize many of our box office, accounting and customer service efforts as well as the management of personnel, materials, equipment and technologies, these three employees cannot sustain this level of support for so many programs by themselves.</p> <p>Notes: The amount of accumulated Comp/over-time for these employees and the expenses for our student worker and provisional employees has gone up significantly (see PAC program plan for these numbers). Not only has the PAC and Theatre Arts absorbed many of these costs for campus-wide events and programs, but this level of productivity is putting a tremendous amount of responsibility on three people. It is critical that we hire a Theatre Tech 1 position to continue to managing the ever growing workload of these classified employees.</p> <p>Advisory Committee - it is important to note that the unification and collaborative efforts of THA and FTVM has made them share resources, equipment personnel and most importantly students. Both programs have grown as a result of this team initiative. As our industries continue to converge and consolidate, the need to broaden our students' minds to the vast and diverse possibilities that exist in these industries is critical. The practical and experiential learning that these highly technical CTE programs offer both transfer and career tech students is only possible at a community college. This collaboration and what we can accomplish together will be our competitive edge in the changing landscape of two-year education. As an institution, it makes economic sense for Moorpark College to centralize many of these schedules, practices, facilities and efforts. These are the best practices and new faculty members that allow us to better serve or campus and</p> | John Loprieno/<br>Monica Garcia | Categorical Fund | High     | 50000                    | No               |
| 19 | EATM         | CTE Job Placement Specialist  | Through collaboration with the CTEA Workgroup, hire a job placement specialist dedicated to job placement for students studying in and graduating from the 24 CTE programs at Moorpark College. The CTE Job Placement Specialist would assist students in finding jobs and internships in their fields of study, in addition to providing guidance on resume building, basic workplace decorum and comportment, interviewing skills, job and internship searching, letter writing and application completion.  |                                 |                  |          |                          |                  |

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| 20 | Annual Program Plan Child Development | Reclassification of CD Assistants and CD Associates | The early childhood education field has moved toward requiring higher levels of education for professionals at all levels of a program than is currently required in our job descriptions. Additionally, CDC staff perform work and meet desired qualifications for work associated with higher classifications (i.e., Lab Techs). This situation does not model the equity goals to which our campus community and mission ascribe. It is important to be able attract and retain current and future employees. | Johanna Pimentel and/or Cindy Sheaks-McGowan | Existing Program Funds or Strong Workforce | Medium   | 40000                    |                  |
| 21 | Criminal Justice                      | CTE Marketing Specialist                            | Funding for CTE Marketing Specialist; funding source is Strong Workforce or other CTE Programs.  | Chad Basile                                  | CTE Funds                                  | High     |                          |                  |
| 22 | EOPS                                  | Foster Youth Case Manager                           | Foster Youth needs have been ignored by MC.  | Howard Davis                                 | Categorical Funds                          |          |                          |                  |