

Arts Division Staffing Needs

		Position	Division/Department	PIE data		Rationale (Identify safety & regulatory issues if appropriate)	Anticipated Costs
				Yes	No		
A1		Associate Dean	Arts	X		This position is needed to support the growing and complex needs of faculty, staff, and students in the Arts Division and the diverse array of programs and facilities necessary to sustain them.	\$128,000
A2		Technician-Fine Arts	Arts/Fine Art	X		Coverage of late afternoon and evening courses to maintain and supervise students using tools and power tools in the shop and assist the instructor with tool and machine maintenance, tool check-out, and monitoring students in the safe operations of the shop.	\$18,500
A3		Gallery Prep (increase from PPT, 47.5% to 75%)	Arts/ Fine arts	X		30 hr. gallery preparatory position. Duties this position includes are the pick-up, unpacking, repacking and return of artwork, assisting in the gallery design, as well as preparing, cleaning, and painting the gallery. Special fabrication of space, pedestals, and hanging and lighting the artwork is included. This position also purchases materials and supplies as well digital archiving of the gallery, inspection of art for insurance purposes, preparing insurance claims, and works with artists for special installations.	\$7,106. Plus benefits
A4		Shop foreman (12 th month)	Arts/Theater	X		We need the additional time to maintain the facility and the equipment. The equipment includes: lighting instruments (approximately 200 units), scissor lift, planer, lathe and jointer all of which are potentially hazardous to students and staff using them if not properly maintained.	\$6,457
A5		Technician-Graphic Arts 2PPT. 47.5%, 10-mo. Or 1 FT, 100%, 10-mo.	Arts/ CEA/ Fine Arts	X		Technician responsible for assistance and duties maintaining a functional, open-lab computer facility in DTC that will be shared by students from TV, Radio, Animation, Graphic Design and Illustration, Computer Graphics, and Fine Arts.	\$36,650 plus benefits.

Arts Division Staffing Needs (cont'd)

Position	Division/Department	PIE data		Rationale (identify safety & regulatory issues if appropriate)	Anticipated Costs
		Yes	No		
A6 Costumer (PPT, 47.5%, 10 mo.)	Arts/Theater	X		<p>We need someone to take responsibility for the costume shop, the associated equipment and the costume inventory. The total hours that students can work in the shop is irregular and very limited because we do not have a permanent person with regular hours to supervise those students.</p> <p>A significant number of the costumes we use in production are rented because we don't have a person who can supervise a significant build; we need to increase the amount that we build and reduce the amount that we rent to make costuming a more useful experience for the students. We provide costumes for other departments including Art, Photography, Music and "Puttin' on the Hits"; we need someone who can track the inventory going out and coming back in. We would like to provide design opportunities for students but we are unwilling to proceed in that direction without a staff costumer to oversee the process and the safe use of our tools and inventory.</p>	\$16,000.
A7 Gallery Secretary (increase from PPT, 47.5% to 100%)	Arts/ Fine Arts	X		<p>Full-time position for gallery secretary. New duties for the Art Gallery Secretary include serving as support for the Public Art Advisory committee handling meeting minutes, scheduling and notification, forms, proposals, committee correspondence and announcements.</p>	Increase \$18,690/10-mo. Plus benefits
A8 Technician, Performing Arts (Master electrician) (PPT, 47.5%, 10 mo.)	Arts/Theater	X		<p>This need is most keenly felt during the four weeks surrounding each production. We need someone willing to work with students to create sound and to oversee the light hang. Currently we heavily rely on our paid staff and Bill Eastham's people to meet these needs but that minimizes the student participation. Allowing students to climb ladders, operate scissor lifts and work with electricity cannot be done safely without close, expert supervision.</p>	\$24,500

Business Division Staffing Needs

	Anticipated Costs			
Position	Division/Department	PIE data Yes No	Rationale (Identify safety & regulatory issues if appropriate)	
B1 Food Lab Technician / Custodian (Full time)	Business/Consumer Science and Design Technologies	Yes	<p>With the increased use of the Foods Lab by the Hospitality and Nutrition/Foods programs, it is necessary to create a permanent Foods Lab Technician position. Currently, there are two student lab technicians who are vital to the support of both programs (HRM & NF). These two positions are funded by VTEA and as such have several restrictions with regards to duties. Furthermore, these funds are not guaranteed from year to year. Although we have been fortunate with student workers, it is absolutely necessary that a permanent position be established to support a newly created Culinary program, while maintaining HRM and NF. The programs are now at a point where we need reliable and experienced employees who can commit to working over a sustainable period of time.</p> <p>Duties include planning and purchasing of perishable foods and other supplies two to three times per week; inventory control; setup and prep for professor demonstrations; assisting the professor in demonstrating proper food preparation techniques and safe food handling during lab; and overall maintenance of the lab. Since this position requires safe handling of food and equipment, a Foods Lab Technician must be ServSafe certified. Given that culinary technique and experience add greatly to the performance of the job, a Foods Lab Technician should have also completed some culinary courses. The Foods Lab and surrounding areas need to be cleaned and sanitized on a daily basis to address growing food safety and health concerns.</p> <p>The CSDT does not have the funds or manpower to do this internally and Custodial Services will only clean certain portions of the lab (floors and trash) when a work-order is placed into the system. However, that is insufficient to meet the sanitation and healthy safety requirements necessary to address food safety and pest control issues.</p> <p>In addition to the floor, a CSDT Custodian will need to clean and sanitize:</p> <ol style="list-style-type: none"> 1. Trash cans, Grease Exhaust Filters, Ventilation Hoods, 2. All counter-tops and surfaces. 3. Surrounding areas including (e.g. laundry, pantry, outdoor grill area, etc...) 	\$55,000

Instruction Team Staffing Needs – Business Division

		PIE data		Rationale (Identify safety & regulatory issues if appropriate)	Anticipated Costs
Position	Division/Department	Yes	No		
B2	Accreditation Clerical Support (Full-time)		X	Required by the American Bar Association for our ABA approved paralegal program and to provide clerical support for the NKBA (National Kitchen and Bath Association) Accreditation.	\$50,000
B3	Custodian (Full-time)	X		Need full time custodian to maintain Child Development Center north facilities.	\$40,000
B4	Clerk Typist I	X		This position is needed to support the Center receptionist in scheduling appointments for Child Development students who are required, as part of their credit course assignments, to observe or participate with children at the Center. 3,000 student hours were scheduled in Spring 2010.	\$30,000
B5	Kitchen/Chef		X	Qualified person to plan and prepare all children's meals. Position would entail ordering food, preparing reports, meeting all mandated federal guidelines, and supervising assistants. Position would be partially funded through grant dollars.	\$45,000

Continuing Education Staffing Needs

	Position	Division/Department	PIE data Yes No	Rationale (identify safety & regulatory issues if appropriate)	Anticipated Costs
C1	Manager, Older Adult Program	Continuing Education / Older Adult Program	X	<p>The current Older Adult Program Supervisor position is classified. As such it can't perform some of the essential duties of program oversight that can and should be done by academic administration (particularly in the absence of any full-time faculty or a department chair).</p> <p>Anticipated costs reflect the net increase of replacing the classified position with a certificated management position; the classified position and its associated costs would be eliminated.</p>	\$8,000 net increase
C2	Computer Facilities Supervisor, 22.5% increase	Continuing Education / Older Adult Program	X	<p>Currently the computer facilities needs of the Older Adult Program are handled by a 25% (10 hours a week) employee who is responsible for multiple computer labs/classrooms located in off-site senior centers as well as on-campus. An increase of this position to 47.5% would provide more adequate maintenance and repair to these labs.</p>	\$17,400 increase
C3	Clerical Specialist, 52.5% increase (from 47.5% to 100%)	Continuing Education Division Office	X	<p>The division office services include, in addition to normal academic support functions, student services (registration for short-term voc and older adults, advisement for NC short-term voc) and monitoring of all noncredit positive attendance and noncredit grade reporting (including all divisions serving noncredit students).</p> <p>In recent years we have had 1.5 vacant positions frozen/eliminated. This increase of hours would fill the gap in office functioning and student services. We do not need the other position (1-FT) restored.</p>	\$29,400
C4	LLC Lab Technician (2 PPT @ 47.5%)	Continuing Education / Language Learning Center	X	<p>This position provides technical and operational support to the credit and noncredit students who come to use the state-of-the-art equipment and instructional materials (software, web-based programs, and networked programs) available in the LLC. Major issues have developed from reliance on student workers who are hired to help with check-in and technical support; these include high staff turnover and a delay in Banner-training. LLC faculty are spending increasing amounts of time and effort training new student assistants. (In 09-10, LLC served 4,955 students / 63,953 hours for programs that include ESL, AMLA, Foreign Languages, and Sign Language with hours of operation that included evenings and weekends.)</p>	\$41,781

				<p>Hiring two permanent part-time LLC Lab Technicians who are trained to use multimedia would release the LLC faculty from routine technical support and student-worker training, allowing them to focus more on student and faculty support.</p>	\$ 20,890
C5	ESL Database Developer (47.5%)	Continuing Education / ESL	X	<p>What began as a project-based need for noncredit ESL has evolved into a tightly linked internal alignment of web-based data management to meet district needs and MIS mandates. The ESL database requires ongoing maintenance, modification, and occasional development of programming for the ESL Computer Adaptive Placement Test (ESL-CAP) item development, analysis for Chancellor reports, ESL counseling services (student academic history, goals, persistence issues, career conference planning), instruction (faculty online reservation system for labs, ESL waiting list and daily class counts for scheduling), college-wide processes (Banner alignment) and external mandates and accountability reporting data (Division WASC, District ACCJC, various Chancellor reports & surveys).</p> <p>We can no longer rely on short-term professional experts or student assistants to maintain the quality, robustness, and system-wide knowledge a permanent ESL Database Programmer can provide to meet the student, program, and district needs.</p>	
C6	Learning Resource Technician (47.5%)	Continuing Education / ESL	X	<p>Restoration of a frozen/eliminated district position. Currently covered partially and inadequately by student assistants. The all-adjunct ESL faculty and noncredit ESL students rely on the assistance of a Learning Resource Technician for such tasks as the delivery and setup of technical and instructional equipment, troubleshooting of problems in labs, and provision of training on the use of equipment or software. Provides technical assistance for resources used in ESL classrooms and labs in multiple locations across campus.</p>	\$17,641

The following requests represent district backfill of positions impacted by categorical cuts (Noncredit Matriculation). A 62.3% cut to Noncredit Matriculation categorical funding implemented by the state in 09-10 will continue indefinitely. There is currently a shortfall of approximately \$461,349 between the state's ongoing commitment and the college's existing staff charged to Noncredit Matriculation accounts. Although this number is being temporarily mitigated through one-time ARRA funds and District backfill, we need to institutionalize core services beyond the categorical funding that we can "count on."

	Position	Division/Department	PIE data		Rationale (identify safety & regulatory issues if appropriate)	Anticipated Costs
			Yes	No		
C7	Computer Facilities Supervisor, 100%	Continuing Education / Adult Basic Education		X	(Institutionalize from categorical funding) This position provides technical support to all ABE labs and offices. Several ABE courses are self-paced labs and represent core (not supplemental) instruction.	\$77,382
C8	Secretary, ABE Program	Continuing Education / Adult Basic Education		X	(Institutionalize from categorical funding) The secretary for the Director, ABE, was a district position historically. Some years ago, the position was placed in Noncredit Matriculation categorical funding (supplanting).	\$45,362
C9	Admissions & Registration Clerk (47.5%)	Continuing Education / Adult Basic Education		X	(Institutionalize from categorical funding) This position provides, among other duties, the only transcript evaluation for HS Referral students. (Would be converted from current hourly.)	\$16,000
C10	Outreach Coordinator	Continuing Education / Adult Basic Education		X	(Institutionalize from categorical) This position provides coordination to ABE programs, including High School Summer School (2,000 annual FTES). Without this position we can't offer HSSS.	\$86,619
C11	Counselor, ABE	Continuing Education / Adult Basic Education		X	(Institutionalize from categorical) This is the only full-time counselor serving Adult Basic Education students.	\$135,313
C12	Counselor, ESL	Continuing Education / ESL		X	(Institutionalize from categorical) This is the only full-time counselor serving ESL students.	\$135,313

Grants Office Staffing Needs

	Position	Division/Department	PIE data Yes No	Rationale (Identify safety & regulatory issues if appropriate)	Anticipated Costs
G1	Grant Writer	Grants	X	<p>Since the end of FY 2005-06, the number of active grant awards monitored directly by the Grants Office has increased significantly. This is a direct result of increasing the number of proposals written each year. These grants require a significant amount of post-award activities coordinated through the Grants Office. This leaves less time to plan and write new proposals. Without additional staff, the number of proposals submitted each year will remain static. (See page 7 of FY 2009-10 PIE report.)</p> <p>No such job title currently exists. This position should be a high-level classified or low-level management position.</p>	<p>At least \$65,000 plus benefits. (A half-time position for half the salary would be second priority.)</p>

Humanities & Social Sciences Staffing Needs

	Position	Division/Department	PIE data Yes No	Rationale (identify safety & regulatory issues if appropriate)	Anticipated Costs (10% added to estimate benefits)
H1	Writing Center Specialist (Asst. Director of Writing Center)	HSS/Writing Center	X	This position is being completely funded by Title V. When the Title V grant ends in August 2011, the funding for this position will disappear. Actually, this position has evolved into a <i>de facto</i> Asst Writing Center Director Position involving supervisory and managerial responsibilities for the daily operations of the center. As result, we would refer that not only the funding for this position continue but the classification be change to an asst. director position (even though no such position for the Writing Center currently exists, so we are using the M6 classification [Asst. Director of Child Development Center and Manager of the Bursar's Office] as a baseline).	75,568 (M6)
H2	Peer Tutors (14)	HSS/Writing Center	X	These positions are also being funded completely by Title V and will be lost in August 2011 when Title V ends.	74,000
H3	CFS (Computer Facilities Supervisor)	HSS/Writing Center	X	We have been utilizing an hourly student worker in the capacity of a CFS for the entire division for about two years. The amount of technology not only in the Writing Center alone but the aging classroom technology in building 26, an HSS-dedicated, full-time CFS is required.	64,104
H4	Asst. to the Dean (60% reassigned time)	HSS	X	As the largest division on the campus, meeting the needs of over 24,000 students a semester, supervising 300 full-time and adjunct faculty, supervising several separate programs within the division, and with the anticipation of hiring even more faculty across the next few years, the current management staff is only able to maintain existing processes but is unable to facilitate innovation and explore more effective classroom pedagogies.	10,877 (per semester)
H5	Full-time Secretary	HSS/ELJ	X	As the largest department on campus with the Journalism program, 40 full-time and nearly 90 adjunct instructors, the department office is often flooded with students and faculty needing information and other resources. The chair is currently assisted only by a part-time secretary and a student worker and is unable to maintain consistent support for the many and varied needs of such a large department. The department began including this request in their PIE in 2006.	48,868

Instruction Office Staffing Needs

	Position	Division/Department	PIE data Yes No	Rationale (Identify safety & regulatory issues if appropriate)	Anticipated Costs
I1	Associate Dean, Instructional Services	Instruction		In the summer of 2009, President's Cabinet agreed to appoint an Acting Associate Dean, Instructional Services, to alleviate the enormous workload on the Dean, Instructional Services. This position was reviewed and determined to be justified. Unfortunately, due to the untimely death of the Dean, Instructional Services, the Acting Dean was quickly appointed to the Interim Dean's position and the Associate Dean's position was never filled. The need for additional support still exists and an Associate Dean would allow for more efficient and effective completion of duties and assignments.	\$128,000
I2	Assistant Curriculum Specialist	Instruction		(from 47.5% to 100%) The Curriculum Office processes several hundred new, modified, and 4-year review courses, programs, degrees and certificates every year. We currently have one full-time and one part-time staff member to address this need. Modifying the 47.5% position to 100% would greatly alleviate the current stress and horrific workload that the office deals with on a daily basis.	TBD

Library & Learning Resources Division Staffing Needs

	Position	Division/Department	PIE data Yes No	Rationale (Identify safety & regulatory issues if appropriate)	Anticipated Costs
L1	Learning Lab Assistant I (new)	LAC Testing Services	X	<p>Almost 11,000 tests are monitored each year by Testing Services. Student workers cannot handle exams, and existing staff must cover two very busy areas. Consistently staffing this area is crucial because Testing Services hours avail students the convenience they need to complete exams including those required by Distance Learning courses. This service is critically needed to support the growing Distance Learning Program.</p>	\$13,307.27 (approx. 47.5% salary at column 1, A 52)
L2	Tutorial Services Specialist (new)	Tutorial Services	X	<p>Incumbent Lester Lawenko's 100% time, 12-month position has been funded by the USDE Title V grant, which expires on September 30, 2011. The College committed to institutionalizing the position across the five years of the grant; doing so would strengthen the College's eligibility for a successive Title V grant application especially because of the success of the current grant. This position supports critical tutoring functions for Tutorial Services by providing direct student service as study group leader, online tutoring leader, and tutor for writing and statistics. As the College reduces its hiring of short-term hourly workers, and as recruitment for certain subject areas remain challenging, the urgent need for this position is underscored.</p>	\$76,760 (salary and benefits, A-
L3	Library Tech II (replacement)	Library	X	<p>Incumbent Sherrie Steele retired as of April 30, 2010; this is a 100% time, 12-month position. The Library lost three permanent part-time Library Tech I positions in 2008-10. This vacancy is being reviewed for replacement.</p>	\$40,615 (salary only, A-71, Step 1)
L4	Library Tech I (replacement)	Library	X	<p>Incumbent Jessica Rivera resigned as of September 30, 2010; this is a 47.5% time, 10-month position. The Library lost three permanent part-time Library Tech I positions in 2008-10. This vacancy is being reviewed for replacement.</p>	\$13,307 (salary only, A-52, Step 1)
L5	Teaching/Learning Technology Specialist (conversion)	Online Learning Support Center	X	<p>This position has been funded at 47.5%, 12-month level for ten years at a time Distance Learning courses grew by 700% and users of technology, in Blackboard alone since 2005 grew to about 400 faculty. The need for this position to be funded at 100%, 12-month level has been acute for many years, and the faculty's need for support will only grow.</p>	\$64,198 (salary and benefits, A-124, Step 6)

Natural Sciences Division Staffing Needs

* Larry L. Redinger, Dean 9/2010

Position	Division/Department	PIE data Yes No	Rationale (Identify safety & regulatory issues if appropriate)	Anticipated Costs
N1 Horse Trainer – Equine Technician	NSD / Ag Sciences	XX	<p>The Agricultural Sciences Department maintains a herd of quality horses, which are an critical part of the Farm Laboratory and the Animal Sciences Equine Program. The position of Horse Trainer is critical due to significant safety and animal health reasons and for the effective operation of the college Horse Unit. The horses provide a valuable learning opportunity for our students and the proposed re-establishment of this position is necessary in order to maintain and prepare the horses for handling, breaking, riding and breeding.</p> <p>The Horse Trainer will assist in the breeding program and provide for their well-being and safety in accordance with USDA regulations. As recent as 2007/8 the department had a 47.5% position (Debra Day) who left for a full-time position. The position was frozen and funds transferred to the General Fund.</p> <p>It is recommend that this position become a forty-hour position because of the multitude of tasks and process for the horse training and husbandry. At the time of Ms Days resignation the replacement pool of applicants was very weak and it was decided that the vacant salary funds could be used for to hire an hourly trainer, the results with an hourly staffer were inconsistent and there were increased safety issues. Other problems followed with increased health and safety issues.</p> <p>The filling of this position is now very critical issue from a liability perspective. In addition several Instructors have been spending significant hours just to keep things safe and provide a limited amount of training and to act as a stopgap.</p>	\$44,000
N2 Laboratory Technician – Astronomy	NSD / E.S. & A.	XX	<p>Three years ago when Dr. Nixon was VP he and the Instruction Team approved the position of a Laboratory Technician for the ES&A Department in the Astronomy area, it was also authorized for funding by Presidents Cabinet. However, because the construction of the Building 60, Astronomy Center and the Planetarium were both delayed it became fiscally prudent to also delay the hiring of both the Planetarium Director and the Astronomy Technician. Now, due to the growth of the program, the pending completion of the Astronomy Center and Planetarium and the increase in expensive and complex instruments & telescopes it is time to complete the hiring for the Laboratory Technician support position.</p> <p>The current individuals doing most of the work now are classified 'Professional Experts'. The NS Division also uses student hourly funds to keep the operation going for instruction and the start-up of public events. When the Astronomy Program shows going at maximum in the winter we will be spending a significant amount of funds to keep the technology functioning for the classroom and public viewing events</p>	\$49,296

					<p>throughout the year.</p> <p>The Lab Tech position will assist with public shows, and instructional Planetarium shows, and will prepare telescopes and instruments for the roof-top Astronomy instructional and public sky viewing. Cost offsets are possible due to the planned admission charge admission for many of the events. The expensive nature of the Astronomy equipment in both the Planetarium and in the Observatory make the creation of a position to help maintain and provide consistent high quality and responsible support of the college Astronomy program essential. The level of training required makes the duties of the position inappropriate for student workers and the continued hiring of Professional Experts is problematic.</p>
N3	Production Assistant – Horticulture	NSD / Ag Sciences	XX		<p>In 2009, Kelly Takei (one of the 2 47.5% Horticulture positions) left to take a full-time position at another college, in late 2009 Mike Reed also left to take a similar position in the nursery industry.</p> <p>Both positions were frozen because of the unknowns of the college budget. This fiscal year the position funding was eliminated. Both positions were (are) essential for the instructional elements as well as the profit production portion of the Ag Sciences Horticulture Program. Because of the loss of these two contract staff members the Ag Department/NS Division shifted over \$45,000 to cover the expense of operation of the program.</p> <p>With no funds to backfill the hourly accounts, the student hourly accounts have run into the red, despite a net savings to the college budget with the frozen positions. Existing teaching staff using re-assigned time and part of their 11 month stipends with the additional student hourly cannot continue to make up for the loss of these positions and still maintain a safe, efficient and productive horticulture operations. The Horticulture Unit has been operating without two 47.5% horticulture positions and the loss of these two individuals has produced a huge gap in the coverage of responsibilities in the greenhouse and nursery. With new restrictions on short-term hourly hires the conditions are even more severe. The re-establishment of the position is critical to the ongoing effective operation of the Horticulture Unit, especially with the new buildings and facilities that were (are) constructed. (Production Greenhouse, turf plots, etc.)</p>
N4	Lab Technician – Natural Sciences	NSD	XX		<p>For many years the Biology Department and Natural Sciences Division's PIE have reflected a need for a Technician to assist in maintaining the Wildlife Sanctuary as highly effective outdoor laboratory. The needs of the sanctuary have been met by using student and non-student hourly funds to assist with the operation. Now, with the opening of the BJ Meek Natural History Presentation Collection, the expanded Biology Museum and the Natural Sciences Exploratorium Center in Building 61, the need for a technician to support, maintain and care for these instructional areas and the various materials associated with them have become very critical.</p>

\$49,715

\$49,296

	<p>At the present the Building 7 and 61 facilities are using existing technical support, volunteers and hourly funds from Biology, Physics and the NS Division to services and support the activities areas. These funds are taken directly away from the laboratory preparation areas.</p> <p>Another assignment that has become critical is the assignments related to the control and disposition of the hazardous waste material generated by the science and Ag Department. This Natural Sciences Lab Tech position would schedule and facilitate the safe processing of these hazardous materials. Having a dedicated classified position would allow us to provide greater accessibility to local school groups and public groups to our unique learning facilities. Without additional staff we cannot fully utilize these resources.</p>			
N5	Production Assistant – Animals	NSD / Ag Sciences	XX	<p>The Animal Production Unit of Agricultural Sciences has diligently run its program utilizing mostly student labor and short-term hourly positions to manage all animal operations. With restrictions on short term hourly, a greater workload responsibilities have been shifted to student labor and instructors using their reassigned time or 11-month assignments when possible.</p> <p>The Animal Science Program and the Registered Vet Tech Programs are now operating under much more challenging regulatory bodies such as the USDA and AVMA; these entities enforce strict procedural regulations which include direct supervision of student and 'casual' workers. A dedicated classified employee with training in these regulations would be a huge improvement over a fluctuating large population of student and hourly employees. Awareness and accountability would be improved, and there would be better control over compliance issues.</p> <p>The improvements and additions in facilities in the Animal area have also increased the workload and responsibilities for existing employees, stretching the division resources too thin for effective operation. There is still going to be a need for some student employees and live-on students but the animal care, animal safety, college liability & student safety will all be greatly improved by the additional position.</p>
N6	Lab Technician – Registered Vet Tech	NSD / Ag Sciences	XX	<p>For more than 8 years, including 2 official RVT Accreditation reports and two site visits, the college is still in violation of a critical recommendation for the college to 'significant increases' direct RVT Technician support for the classrooms, teaching laboratories, surgical areas and related farm-animal areas. The college has responded to the addressed needs by increasing student support, providing hourly assistance and a promise to push harder on the college leadership to fund a position.</p> <p>With the move into the significantly improved and expanded Ag Science Building and the newly completed 'out-buildings' the need for the Laboratory Technician for the RVT Program has become profoundly critical. The technological changes and</p>

\$49,715

\$49,296

					<p>instrumentation advancement in the veterinary field (reflected in the new building equipment/instruments) and more closely scrutinized general animal care needs have made this position essential.</p> <p>Our good faith responses to the American Veterinary Medical Association (AVMA) are not enough. In addition, the United States Department of Agriculture newest requirements for Mt. SAC's Ag Program for appropriate technical oversight adds another layer of need for this position. The monitoring of controlled drugs for animals, the handling of dangerous and hazardous chemical wastes, the oversight of the raptor area and the small animal vivarium are all part of the needs.</p>
N7	Laboratory Technician - Mathematics	NSD / Math & CS	XX		<p>Prior to the Mathematics and Computer Sciences Department move into Building 61, the Natural Sciences Division had 1.5 FTE positions to supervise the MARC Labs. The department requested an additional full-time position, but due to funding reductions and the unique hiring of an inside candidate, we increased the ½ time position to a second full time position, but lost the original 47.5% position.</p> <p>Since that time, the death of an employee has left the division with an additional 47.5% deficit. The MARC labs are actually running at more than 1 FTE position less than is appropriate for effective operations. The supplemental funds generate by the CE apportionment of student using the lab complement the funding source for this position.</p> <p>This is a request to reinstatement of at least one of these two ½ time positions, which had been frozen and eliminated. The issues of constantly face coverage and supervisory in the MARC are significant and this position would address some of those problems.</p>
N8	Clerical Assistant -	NSD / Biology, E.S., Chemistry, Phys	XX		<p>In order to minimize the need for short-term hourly and student workers while increasing the quality and consistency of service, the NS Division is requesting a new 47.5% Clerical Assistant (Specialist) for the Natural Sciences Division Office. The issues related to having clerical support for the four science departments (Biology, Chemistry, Earth Sciences & Physics) is very important.</p> <p>The staffing of the NS Division office is also very difficult, if not impossible, with existing staff. The need to have sensitive and critical items made available to teaching staff and others requires a higher level of control than a student can provide.</p>

\$24,345

\$15,968

Research & Institutional Effectiveness Staffing Needs

Position	Division/Department	PIE data Yes No	Rationale (identify safety & regulatory issues if appropriate)	Anticipated Costs
R1 2 Educational Research Assessment Analysts (CSEA 262 Range 107)	Research & IE	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<p>The research office is understaffed and has a backlog of research requests. Mt. SAC continues to be in a high-level institutional effectiveness mode of operation conducting quality, cyclical, and research/evaluative work that requires time and effort of expert researchers. The department is not able to support the outcomes assessment needs of faculty as there is no one person assigned to that area as the previous person resigned and the college eliminated the position for budget reasons. For other research needs, the department works with professional experts to help staff long-term research needs for grants.</p> <p>Based on the above, it is clear that two full-time research positions are needed that are funded through both initiatives (e.g., Basic Skills, Title V (or other grants), Perkins -- the professional experts) as well as the District. When money is low from these initiatives then have the District pick-up the costs for short periods of time as "bridge funding" until the next grant. Both positions would be available to help faculty with outcomes assessment AND both would be available to help with initiatives and other projects as needed.</p> <p>Having consistent researchers in the positions are of paramount importance not only for the project teams' comfort level, communication's level, and project outcomes, but also to allow for the building of knowledge in areas such as data extraction from Argos/Banner that requires enormous training and learning. Having consistent researchers makes for improved efficiencies – instead of paying a professional expert for 40 hours on a project, most of which is to learn the system, you only pay for it once in the full-time and reap the higher-level knowledge gained from it – the rewards are many. Part-time researchers don't normally stick around very long, so the college ends up paying for the learning many times over.</p>	\$58,111/year plus benefits x 2 = \$116,222 + benefits

Tech & Health Staffing Needs 9-24-10

		Positions: Conversion		Division/Department	PIE data Yes No	Rationale (identify safety & regulatory issues if appropriate)	Anticipated Costs
T1	Director, Flight Training	T&H, Aeronautics			<p>Currently funded as a professional expert jointly through general & aux services funds. Position supervises student workers at College Aviation, has accountability for flight-related activities 24/7 including equipment maintenance, and oversees community education flight simulator training.</p> <ul style="list-style-type: none"> Program has moved to new facilities and has doubled in size since position was last filled. Increasing cross-program and contract work – aviation maintenance, manufacturing/ industrial design, art, apprenticeship contracts, e.g, MWD. Increased prep work for classes to decrease supply waste. Class & campus fabrication projects. Increased need for donations, time for pick-up/delivery. Maintenance & repair, equipment & tools 	<p>Job description is under development, costs depend on classification.</p> <p>Increase from 11 to 12 months, \$4,500 (step 5) + benefits</p>	
T2	Lab Assistant (day)	T&H, Welding	X		<ul style="list-style-type: none"> Initially a contract thru Kelly, converted to professional expert. Position maintains program database to track students for grant purposes. Failure to keep accurate & current records could result in an audit finding and may compromise future funding for nursing program. Performs clerical activities in support of the program 	<p>Clerical Specialist R 69 \$39,816 + benefits</p>	
T3	Grants Specialist	T&H, Nursing	X		<p>Incumbent currently 'on loan' to nursing program for a third of time to support program growth. She assists with all healthcare programs and their expanded accreditation and licensing mandates.</p>	<p>Increase for 10 to 11 months, R 69, \$4032 + benefits</p>	
T4	Clerical Specialist, 49%	T&H, Division			<p>Part-time, evening position to provide lab oversight and services. Current funding for student worker hire only.</p> <ul style="list-style-type: none"> Student safety, lab upkeep 	<p>49%, 10 months classification to be determined</p>	
T5	Lab Assistant	T&H, Welding	X				

T6	Lab Assistant	T&H, Electronics	X	<ul style="list-style-type: none"> • Manage supply consumption • Loss/theft management • Assist with equipment safety and upkeep • Assist evening faculty with projects & demonstrations • Lab capacity is 75 students Part-time, evening position to provide lab oversight and services. Current funding for student hire only. <ul style="list-style-type: none"> • Student safety, lab upkeep • Manage supply consumption • Loss/theft management • Assist with equipment safety and upkeep • Assist evening faculty with projects & demonstrations 	49%, 10 months classification to be determined
T7	Lab Assistant	T&H, HCRC		<p>The HCRC is seriously understaffed and is utterly dependent on short-term hourly and student hourly to prepare, support, and clean-up these busy labs. If the HCRC were to close or seriously curtail services, it would jeopardize the accreditation and the viability of the Nursing and Psychiatric Technician programs who are required to have this resource and who represent 21 full time faculty.</p>	19 hrs/wk, 10 months, 3 positions
T8	Secretary	T&H, HCRC		<ul style="list-style-type: none"> • Position vacated 12/09 (Disbrow), sub 50% until 6/10. • HCRC currently has 1.5 FT staff (coordinator and 49% clerical specialist), 1 40% reassigned director, 1 - 19 hr grant-funded specialist and student workers. Previous staffing was 5 FT staff. • Two labs – Media and Simulation are available only by pre-arrangement due to loss of staff. • Student service volume is unchanged. <p><i>This is a critical need to maintain the integrity of this service area. The Coordinator is now doing the work of the secretary plus her job. The 49% clerical specialist simply cannot handle the volume of tasks that are needed.</i></p>	R 81 \$44,880 + benefits
	Position: Reinstatement				

T9	<p>Positions: New</p> <p>Lab Technician</p>	T&H, Fire		<ul style="list-style-type: none"> • Equipment support for Fire Academy has become more complex with the addition of new equipment, materials, fire-fighting/ rescue systems and increased regulation • Position has been requested thru division for 4 years, but no college process for new classified. • Roles of position currently ad hoc by instructors, lecturers, and faculty – increasing risk of omission, overlap & error • Preventative maintenance will assure maximum benefit from equipment. • Maintain certified status of equipment at lower cost. • Increase safety for students and staff. • Maintain program certification. <p>The fire academy is located off-site and the supporting equipment is stored there. This position will keep us from spending unnecessarily on external companies to fix and certify equipment. It should allow us to get maximum use and promote safety.</p> <p>The position requires specialty knowledge and skill but it is not cost effective to have faculty or other professional staff work in this capacity</p>	R 79/81 \$44,880 + benefits
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Instruction Team Staffing Needs (grouped but not prioritized) 10/6/10

URGENT NEEDS FOR INSTRUCTION TEAM STAFFING								
ID #	Position	Division/Department	Anticipated Cost	Safety Issue	Works Directly w/Students	Comments	Type	
A1	Associate Dean	Arts	\$128,000	x	x		M	
A2	Technician-Fine Arts	Arts/Fine Arts	\$18,500	x	x	No evening coverage	C	
A3	Gallery Prep (increase from PPT, 47.5% to 75%)	Arts/Fine Arts	\$7,106 +			When prof. expert no longer available, gallery won't exist Not PPT now	C	
B1a	Food Lab Technician Part time	Business/Consumer Science and Design Technologies	< \$55,000 tbd	x			C	
B1b	Custodian part time	Business/Consumer Science and Design Technologies	tbd	x			C	
B2	Accreditation Clerical Support (Full-time)	Business / Paralegal & Interior Design Programs	\$50,000			Located in division office ABA guidelines 50-70% clerical support Currently working clerical specialist out of class - Loss of Dave Fillmore position	C	
B3	Custodian (Full-time)	Child Dev. Center	\$40,000			Currently being flown	C	
C5 C1	ESL Database Developer (47.5%)	Continuing Education / ESL	\$ 20,890			Conversion Banner does not serve ESL (<i>assessment + ed plan</i>) Currently an hourly professional expert – in union crosshairs	C	
G1	Grant Writer – new position	Grants	At least \$65,000 + benefits			In PIE for past 4 years Many post-award activities Grants have \$1.7 to \$6.5M Return on investment has increased from 10/1 to 30/1 Adrienne also monitors the fiscal side of the grants Indirect funds that come with grants are not directed by Mt. SAC which is allowable by federal grants.	C	
H1	Writing Center Specialist (Asst. Director of Writing Center)	HSS/Writing Center	\$75,568		x	Title V currently pays Nicole Blean's salary.	C	
H2	Peer Tutors (14)	HSS/Writing Center	\$74,000		x	Peer tutors are placed in the classroom with instructors	C	<i>Hourly</i>

URGENT NEEDS FOR INSTRUCTION TEAM STAFFING

ID #	Position	Division/Department	Anticipated Cost	Safety Issue	Works Directly w/Students	Comments	Type
						Hourly funds; currently funded by T15	
H3	Computer Facilities Supervisor	HSS/Writing Center	\$64,104		X (affects students)	Additional full time person assigned to writing center; hired through IT Eric Carpenter is a network admin When new design building is complete, needs will also increase.	S
I1	Assoc. Dean, Ins. Services	Instruction	\$128,000				M
② L1	Learning Lab Assistant I (new)	LAC Testing Services	\$13,307	x	x	47.5% position, hourly employee compliance issue; primarily evenings and Saturdays	C
③ L2	Tutorial Services Specialist (new)	Tutorial Services	\$76,760			TiV grant position needs to be institutionalized; classified position	C
① L5	Teaching/Learning Technology Specialist (conversion)	Online Learning Support Center	\$64,198 cost of conv. Incl. benefits		Works with faculty; benefits students	Currently 47.5% position – distance learning has grown by 700% over past 10 years while she's been in this position as part time status	C
N1	Horse Trainer – Equine Technician	NSD / Ag Sciences	\$44,000	X	X	NS positions are prioritized. Equine unit is not functional currently. Previously funded.	C
N2	Laboratory Technician – Astronomy	NSD / E.S. & A.	\$49,296	X	X	Position was funded 3 years ago but put on hold until facility was finished. \$6M equipment with no tech support	C
N3	Production Assistant – Horticulture	NSD / Ag Sciences	\$49,715	X	X	Two positions were lost.	C
N4	Lab Technician – Natural Sciences	NSD	\$49,296	X	X	Combination of four areas – Wildlife Sanctuary, Meek, Exploration Center, & Biology museum. HazMat control needed.	C
N5	Production Assistant – Animals	NSD / Ag Sciences	\$49,715	X	X		C
N6	Lab Technician – Registered Vet Tech	NSD / Ag Sciences	\$49,296	X	X	Accreditation issue.	C
P1	Athletic Trainers (2) 11 to 12 month conversions	Physical Education	\$9,000 and \$7,300	X	x	Year round programs. Currently event coverage is modified and not optimal.	C
P2a	Equipment Technician – 11 to 12 month conversion (1 of 2)	Physical Education	\$5,000	X	X	Responsible for 5 facilities	C
R1a	Educational Research Assessment Analyst (1 if 2)	Research & IE	\$58,111 each + benefits			One position was eliminated; another position is basic skills funded	C
② T1-2	Director, Flight Training (job	T&H, Aeronautics	TBD	X	X	Currently a professional expert. 24/7	C

URGENT NEEDS FOR INSTRUCTION TEAM STAFFING

ID #	Position	Division/Department	Anticipated Cost	Safety Issue	Works Directly w/Students	Comments	Type
	description is under development, costs depend on classification.)					responsibilities for flight school. Probably a management position. Currently funded by general fund and student fees. LEGAL VULNERABILITY	
T5	Lab Assistant, 49%, 10 months	T&H, Welding	classification TBD	X	X	Evening lab assistants – currently using students	C
T6	Lab Assistant, 49%, 10 months	T&H, Electronics	classification TBD	X	X	Evening lab assistants – currently using students	C
T7	Three Lab Assistants, 19 hrs/wk, 10 months	T&H, HCRC	3 positions	X	X		C
① T8 - <i>per Sarah</i>	Secretary	T&H, HCRC	\$44,880 + benefits	X	X	HCRC serves 6 credit & 4 non credit programs Position lost 1.5 years ago; BSN criticisms	C
② T9 - 3	Lab Technician	T&H, Fire	\$44,880 + benefits	X	X	10 month – but ask for 40 hours/week	C