

Department/Positions	Annual Plan			Needed Positions 2015/16	5 Year Plan					NOTES
	Current Filled 2015/16	Current Vacant 2015/16	Line Item Sub Total		Future Positions					
	2016/17	2017/18	2018/19		2019/20	2020/21				
<b>ADMINISTRATIVE SERVICES</b>										
<b>OFFICE OF ADMINISTRATIVE SERVICES</b>										
VP Administrative Services	1.00	0.00	1.00	0						
Associate VP Administrative Services	1.00	0.00	1.00	0						
Financial Analyst	1.00	0.00	1.00	0						
Administrative Analyst	1.00	0.00	1.00	0						
Administrative Assistant	1.00	0.00	1.00	0						
Senior Office Assistant	1.00	0.00	1.00	0						
College Procurement Specialist	1.00	0.00	1.00	0						
Purchasing Aide	1.00	0.00	1.00	0						
<b>Sub Total</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>BUSINESS OFFICE</b>										
College Financial Administrator	1.00	0.00	1.00	0						
Supervising Accounting Technician	0.00	1.00	1.00	0	1.00					To have B-shift
Senior Accounting Technician	2.00	0.00	2.00	0						
Accounting Technician	1.00	1.00	2.00	0	1.00					one for B-shift
Accounting Assistant	1.00	1.00	2.00	0	1.00					Accounts Payable
Cashier	1.00	0.00	1.00	0						
<b>Sub Total</b>	<b>6.00</b>	<b>3.00</b>	<b>9.00</b>	<b>0</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>RECEIVING DEPARTMENT</b>										
Stock Control Supervisor	1.00	0.00	1.00	0						
Stock Control Assistant	1.00	0.00	1.00	0						
Stock Control Aide	0.00	0.00	0.00	0	1.00					currently we use student workers
<b>Sub Total</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>INFORMATION TECHNOLOGY &amp; MEDIA SERVICES</b>										
Manager College Information Systems	1.00	0.00	1.00	0						
Sr. Computer & Network Support Specialist	1.00	2.00	3.00	0	1.00					To support academic servers, storage, and instructional applications.
Computer & Network Support Specialist	5.00	0.00	5.00	0						
Web Designer	1.00	0.00	1.00	0						
Sr. Instructional media Specialist	1.00	0.00	1.00	0						
Instructional Media Technician	1.00	0.00	1.00	0	1.00					To support the growth of A/V
Data Communications Specialist	1.00	0.00	1.00	0					1.00	Replacing the retired Datacom position
Assistant Computer & Network Support Specialist	0.00	0.00	0.00	0	1.00	1.00				To provide IT help desk support in A & B shift

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Web Architect	0.00	0.00	0.00	0				1.00		To support front-end/back-end of all web application
Software Systems Engineer	0.00	0.00	0.00	0			1.00			To support a large software / hardware enterprise
Accounting Assistant	0.50	0.00	0.50	0						
<b>Sub Total</b>	<b>11.50</b>	<b>2.00</b>	<b>13.50</b>	<b>0</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>PERSONNEL AND PAYROLL</b>										
Payroll Assistant	1.00	1.00	2.00	0	1.00					One of the payroll assistants retired in Jan2015
Personnel Assistant	0.00	1.00	0.00	0	1.00					To handle the volume of work
Senior Personnel Assistant	1.00	0.00	1.00	0						
<b>Sub Total</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>0</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>PLANT FACILITIES</b>										
Automotive Mechanic	1.00	0.00	1.00	0						<p>Staffing Plan: The Plumbers , Gardeners, and Custodians have vacant positions that were never back filled. The new positions identified are positions required since we will have an increase of 274,524 SF due to new facilities. This is a 44.2% increase of square footage compared to the square footage before the bond program. The new positions were calculated based on a staff per sf ratio before the bond program - 2004.</p> <p>Other Budget Impact: Accordingly the M&amp;O budget for supplies, equipment, service contracts, and maintenance /repair contracts will need to be increased to maintain the additional 274,524 SF.</p>
Carpenter	2.00	0.00	2.00	0						
Custodial Supervisor	2.00	1.00	3.00	0	1.00		1.00			
Custodian	21.00	14.00	35.00	0	7.00	6.00	6.00	6.00	5.00	
Director of College Facilities	1.00	0.00	1.00	0						
Electrician	1.00	1.00	2.00	0	1.00					
Electronics Technician	1.00	0.00	1.00	0						
Facilities Assistant	1.00	0.00	1.00	0						
Gardener	5.00	3.00	8.00	0	3.00		1.00		1.00	
Gardening Supervisor	1.00	0.00	1.00	0						
General Foreman	1.00	0.00	1.00	0						
HVAC Supervisor	1.00	0.00	1.00	0						
HVAC Technician	3.00	0.00	3.00	0			1.00		1.00	
Lead Carpenter	1.00	0.00	1.00	0						
Lead Electrician	1.00	0.00	1.00	0						
Lead Plumber	1.00	0.00	1.00	0						
Locksmith	1.00	0.00	1.00	0	1.00					
Machinist	1.00	0.00	1.00	0						
Maintenance Assistant	3.00	0.00	3.00	0		1.00	1.00	1.00		
Operations Manager	1.00	0.00	1.00	0						
Painter	2.00	0.00	2.00	0			1.00			
Plumber	1.00	0.00	1.00	0						
Swimming Pool Supervisor	1.00	0.00	1.00	0						
Pool Operations Technician	1.00	1.00	2.00	0		1.00				
<b>Sub Total</b>	<b>55.00</b>	<b>20.00</b>	<b>75.00</b>	<b>0</b>	<b>13.00</b>	<b>8.00</b>	<b>11.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>REPROGRAPHICS</b>										
Senior Office Assistant	1.00	0.00	1.00	0						
Office Supervisor	1.00	0.00	1.00	0						
Office Assistant	3.00	0.00	3.00	0	1.00					Evening Switchboard operator - currently no coverage after 3:30pm
Reprographic Equipment Operator	2.00	0.00	2.00	0						

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College Event and Venue Coordinator	0.00	0.50	0.50	0					
<b>Sub Total</b>	<b>7.00</b>	<b>0.50</b>	<b>7.50</b>	<b>0</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SHERIFF'S DEPARTMENT</b>									
Senior Office Assistant	1.00	0.00	1.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>COMMUNITY SERVICES</b>									
Community Services Manager	1.00	0.00	1.00	0					
Community Services Assistant	0.00	0.00	0.00	0					
Community Services Aide	1.75	1.50	3.25	0					
<b>Sub Total</b>	<b>2.75</b>	<b>1.50</b>	<b>4.25</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>BOOKSTORE</b>									
Bookstore Manager	1.00	0.00	1.00	0					
Accounting Assistant	0.50	0.00	0.50	0					
Assistant Bookstore Manager	0.00	0.00	0.00	0					
Bookstore Buyer	1.00	0.00	1.00	0					
Cashier	3.00	1.00	4.00	0	2.00				
Senior Cashier	0.00	1.00	1.00	0	1.00				
Stock Control Assistant	1.00	0.00	1.00	0					
<b>Sub Total</b>	<b>6.50</b>	<b>2.00</b>	<b>8.50</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Totals</b>	<b>101.75</b>	<b>31.00</b>	<b>131.75</b>	<b>0</b>	<b>26.00</b>	<b>9.00</b>	<b>12.00</b>	<b>8.00</b>	<b>8.00</b>

A new cashier due to coffee shop addition. Two 0.5 cashiers for each shift - A shift to open the Bookstore and B shift to close the Coffee Shop.  
Lead in the B-shift for both the Bookstore and Coffee Shop