

AGENDA

CPBAC Meeting

College Planning, Budget & Analysis Committee

February 17, 2012

9:30 – 11:30 am

G45/46

CONSENT ITEMS

- a. Approval of Minutes from 12.7.11 – Ms. Jaynes**

ACTION ITEMS

DISCUSSION ITEMS

- a. Staffing Planning – Dr. Paulauskis**
- b. Math Faculty Funding – Ms. Frost**
- c. Budget Process – Ms. Baukol**
- d. Process for Designating End-of-Year Funds – Mr. Brown**
- e. Closing the Loop Software Solution-Bid Process – Mr. Gottwig**

INFORMATIONAL ITEMS

- a. HR Update – Ms. Bonilla**
- b. Phone and Computer Inventory – Mr. Wardinsky**
- c. Computer and Equipment Fee Requests – Mr. Wardinsky**
- d. Goals, Perkins, and Common Ground Initiative Requests – Mr. Wardinsky**
- e. Goal Reviews – Mr. Wardinsky**
- f. Common Ground Update – Ms. Pullum**

Minutes

CPBAC Meeting

College Planning, Budget & Analysis Committee

December 7, 2011

Voting Members Present:

Judy Hay, Assistant Dean for Student Services
Dr. Greg Paulauskis, Director, Health Sciences
Ken Wardinsky, Chief Technology Officer
Bruce Gottwig, Faculty Senate Chair
Kathy Meier, Professional Staff at-large
Pam Parsons, Executive Director, College Relations and Advancement
Dr. Heidi Pasek, Associate Dean/CAO
Wendy Dove, Executive Director of Institutional Research and Planning

Mary Ellen Baukol, CFO
Jeff Brown, Director, Business, Technology, and Trades
Karen Vosen, Classified Staff at-large
Mary Kay Bonilla, Human Resources Director
Leanne Frost, Division Director, Developmental Education & Transfer
Laura Wight, Weaver Library Director

Non-voting Members Present:

Dr. Joe Schaffer, Dean/CEO
Heather Palermo, Executive Assistant to the Dean

Deby Gunter, Budget Officer
Dena Wagner-Fossen, Registrar

Absent:

Becky Johnson, Faculty At-Large

Guests

Lisa Albert, Human Resources Assistant

I. CONSENT ITEMS

a. Approval of Minutes from 10.7.11

No changes were submitted, so the minutes were accepted as presented.

II. ACTION ITEMS

a. HR Staffing Plan

A call for HR staffing requests went out to the entire campus several weeks ago, and eight positions were requested. Last week, CPBAC members were asked to score the positions, so a discussion could take place on the order they will be funded. Mr. Wardinsky and Ms. Bonilla brought forward the results of the scoring and CPBAC discussed the results.

Each question in the scoring was weighted. Ms. Parsons made the observation that new programs have a harder time in terms of scoring. Ms. Bonilla noted the College has to consider what to stop doing in order to do new programs. Dean Schaffer stated this is a process to create objectivity on hiring positions. However, circumstances may change that would move positions up in the ranking. It is why new positions need to come before CPBAC. If the College wants to grow in the future, then it needs to look at how to do this without State help. Ms. Hay said the program review process is entwined when considering new positions. The funding stream may dictate what positions are also hired.

The committee members believed it was easier to score this time than last year. It was suggested to add a comment box to the scoring sheet. Mr. Wardinsky will add a comment section to the scoring sheets and send it back out for comments.

Mr. Brown believes the faculty side received the short end of the stick in terms of the reorganization. Dean Schaffer explained the other non-academic positions hired will aid in student retention which will in turn help create funding for positions. Mr. Gottwig asked if all new positions will go through this process. Dean Schaffer would like to see that but CPBAC will have to decide and there will be exceptions.

Dr. Pasek inquired in to the process for hiring the positions on the list even if they are ranked low. All the positions must come forward to CPBAC where they will be debated and decided upon. If divisions find ways to fund the positions, then a proposal comes forward to CPBAC.

Dr. Paulauskis explained some changes in the nursing program, which will affect the possible hiring of a RN faculty member.

There was a discussion on how benchmarking could be used in the scoring of positions. Each year, the process for hiring positions gets better.

Dr. Paulauskis made a motion to accept the HR staffing scoring as a framework for future hiring discussions. Mr. Wardinsky seconded the motion. Motion passed unanimously.

b. One-time only proposals

As mentioned at the last meeting, there is \$36,000 available in one-time only funds. In order to decide how the money should be spent, divisions were asked to submit proposals. There were six proposals received totaling a little over \$40,000. There was a discussion on what proposals will be funded.

Mr. Wardinsky noted there is money allocated for the NISOD travel through professional development and goal funding. If this is the case, Dr. Pasek will pull her request for NISOD. Ms. Wight asked about the \$800 miscellaneous in the open house request. Ms. Parsons explained it was an estimate of what was needed. It was decided to reduce the amount by \$600. Mr. Wardinsky said the IT request could be reduced by \$759. This brings the total amount requested to \$36,000.

Dr. Paulauskis made a motion to accept the adjusted requested. Mr. Brown seconded the motion. Motion passed unanimously.

III. DISCUSSION ITEMS

a. Initiative Requests

Currently, MSU is asking for initiative requests through MSUs budget council. Dean Schaffer explained the initiatives have to be one-time only and have to be a minimum of \$25,000. He believes there are several ideas that could go forward but may be long shots. One idea is to submit a proposal for funding a feasibility study for a University Center. The Developmental Ed and Transfer division has also submitted an initiative to Dean Schaffer.

b. Budget

It is time to start budgeting for FY13. Ms. Gunter and Ms. Baukol created a FY13 budget projection based on two scenarios - 1475 FTE and 1500 FTE. CPBAC will have to make the decision on what the FTE goal should be. The College will receive \$6.2 million in state funds. In terms of tuition an estimate of \$4.3 and \$4.4 million could be expected. Current revenue estimates at the state level is up. The overall budget could be approximately \$10.9 million.

Ms. Gunter noted it is hard to estimate fee waivers each year, so \$303,000 is a conservative estimate. Ms. Wagner-Fossen reminded everyone that dual credit will no longer use fee waivers.

There could be a decrease in operations but personnel services increases significantly. There are some changes to the personnel services - nursing faculty, taking on the SET faculty position, associate director of

Developmental Education and Transfer, salary increases, and possible increases for adjuncts. There is \$75,000 for personnel services from FY12 that will be carried over to FY13.

This is the first piece of the budget conversation and it is a very roughy draft. In the near future, each area will have to create its FY13 budget. Increased FTE means there is more funding to invest at the College.

Dean Schaffer highly encouraged CPBAC to set aside money for professional development and initiatives and use these monies for things tied to Common Ground.

IV. INFORMATIONAL ITEMS

a. HR Update

Currently, there are five positions open – Biology Faculty, Instructional Technology Specialist, CFO/Associate Dean of Administration & Finance, Instructional Designer, and Assistant Director for Developmental Education & Transfer.

Since the last meeting the following positions have been filled – Recruiter, Lab Teaching Assistant/Tech, and Community Relations Program Assistant.

b. Common Ground Update

Dean Schaffer gave an update. There is a draft of a Common Ground website. The SharePoint site is up and running. Communication is going to start to happen as milestones are reached. There was a team leader meeting last week. Progress is being made by many of the groups. People will be attending the student government meeting on Thursday to give a common ground update. Dean Schaffer sent an email out to the Common Ground team leaders informing them Ms. Dove will be steering Common Ground once he leaves.

c. Facilities

Dean Schaffer updated CPBAC on the facilities projects taking place or that will be started in the near future. He also discussed the need for a comprehensive campus master plan. The old testing center is being remodeled into offices and a conference room. There will be carpet replacement happening. The employee lounge is being updated to include a sink. There will be remodel of the administration area to consolidate offices. In the future, there could be a math lab upstairs. These projects will be funded by plant funds.

Meeting adjourned at 4:40 pm.

Minutes respectfully submitted by Ms. Heather Palermo.

MSU - Great Falls

FY13 Projections

12/8/2011

FTE	
Resident	
WUE	
Nonresident	
	TOTAL
REVENUES	
General Fund Allocation	
HB2 Reductions	
General Fund OTO	
Transfers from Reserves	
Estimated MUS Reallocation of FTE Funding (3-Yr Rebasing)	
	Subtotal
Estimated Tuition	
Carryover	
Miscellaneous Revenue	
	Subtotal
	TOTAL Revenue
Stivers	
1%ORP	
EXPENDITURE BUDGET	
Personal Services	
Fee Waivers/CWS	
Utilities	
Carryover for Salary Increases in FY13	
Operations	
	Total Expenditures

FY12 BUDGET	FY13 Projected Budget Scenario 1	FY13 Projected Budget Scenario 2
1,387	1,446	1,471
23	24	24
5	5	5
1,415	1,475	1,500
6,002,963	6,006,910	6,006,910
(267,895)	(267,895)	(267,895)
175,471	171,524	171,524
211,000	175,000	175,000
175,000	175,000	175,000
6,296,539	6,260,539	6,260,539
4,245,000	4,351,250	4,425,000
	75,000	75,000
199,989	199,989	199,989
4,444,989	4,626,239	4,699,989
10,741,528	10,886,778	10,960,528
52,440	53,799	53,799
37,418	37,418	37,418
10,831,386	10,977,995	11,051,745
8,603,349	9,064,739	9,064,739
300,210	303,210	303,210
448,500	452,000	452,000
75,000		
1,404,327	1,158,046	1,231,796
10,831,386	10,977,995	11,051,745
10,831,386	10,977,995	11,051,745

Nursing Faculty	90,000
SET Faculty	60,000
Associate Director-DET	38,000
Salary Increases	239,509
Increases for Adjunct?	33,881
	461,390

Montana State University - Great Falls College of Technology

Staffing Plan Justification Form

Through the College's Planning, Budget and Analysis Committee (CPBAC), MSU-Great Falls establishes a human resources staffing plan. This plan is updated annually to adjust for changes in priorities, as well as changes in the status of requested positions. While it is a time of uncertain funding and stagnant or decreasing external state investment, the College is committed to meeting the needs of our students. Your department should review its overall staffing needs and identify data to justify additional human resources. This justification form is to assist you in submitting your request for new investments in employee positions. For each position requested, one Staffing Plan Justification Form should be completed and turned in to Human Resources no later than by **December 1, 2011**.

Review and prioritization of the staffing requests will be completed by CPBAC early in the Spring semester. As funding becomes available through increased sustained enrollments, legislative actions, or through attrition, CPBAC will consider this prioritized staffing plan as one of the primary determinants in which positions the College will invest.

As we strive to become more performance based in the allocation of resources and create a mission-centric model to document our effectiveness, the College has established a set of measures to guide our processes. These measures, known as *Core Indicators of Institutional Effectiveness*, support our everyday operations and assist us as we seek continuous improvement towards mission achievement. Coupled with strong strategic and operational plans, these elements will form the primary criteria for considering new investments into human resources. In essence, new positions that help the College improve performance on the Core Indicators, and/or achieve strategic and operational plan objectives will be given the highest priority for funding.

Position Requested:	HIT Faculty and Program Director of HIC and HI (1 position)
Department:	Health Sciences
Type of Position (Faculty, Professional, Classified):	Full Time Faculty

1. Please indicate how the staffing request fits within the goals, initiatives and plans (think core indicators of institutional effectiveness) that will help improve student success: Please be specific in identifying the core indicators and how they will be impacted or for support services how will the additional staff requested contribute to the mission, operations and support of the institution.

The HIT/HIC/HI program fits within the workforce development core theme. It fits with strategic priority number 2 to increase the number of adult students participating in and earning a post-secondary credential.

2. How will the approval and hiring of this position directly impact accreditation, student recruitment and student retention. Please provide specific data. If position is required for accreditation, legal or other mandates, please provide the accreditation or appropriate documentation.

The new Standards for CAHIIM are now in effect (August 1, 2011) and all new applicant programs will be required to follow these as of January 1, 2012. Knowing it may take some time to budget for a 2nd full time faculty member, having a plan in place during 2012 will be accepted.

August 1, 2014

All CAHIIM Accredited programs will be in full compliance with the **2012 Standards and Interpretations for HIM Programs-Associate Degree and Baccalaureate Degree**

16 Faculty

A minimum of two full time individuals must be dedicated to the program: a program director and a full time faculty member. There must be faculty and instructional staff to advise and mentor students, and provide instruction and supervision on a regular planned basis. The required faculty must provide students with adequate attention, instruction and supervised practice to acquire the knowledge and competence needed for

entry-level practice. Consideration for additional faculty beyond this requirement must include the number and variety of courses taught, the employment status of faculty, the number of students enrolled, and the method of course delivery.

The HI grant expires on March 31, 2012. The present faculty member will teach to the end of the spring 2012 semester and be funded out of the adjunct funding pool. The HI certificate is to be an ongoing certificate. The following programs have incorporated one or some of the HI courses into their program:

- Medical Billing and Coding Specialist
- Medical Transcription
- Health Information Coding specialist
- Health Information Technology
- Medical Assistant

17 Faculty Qualifications

The program faculty must be qualified through professional preparation and experience, scholarship and/or teaching competencies and practice experience. Faculty must have status, rights, responsibilities, and be consistent with other similar positions at the institution. The program must have faculty with clearly defined responsibilities, educational preparation, research and/or teaching competence, practice experience, and are able to completely support the program's teaching, scholarship and service goals. Faculty must be sufficient in number to provide students with adequate attention, instruction and supervised practice to acquire the knowledge and competence needed for entry-level practice.

3. Provide peer or national comparison data i.e., faculty to student ratio; IPEDS peer info, etc to justify this position and help CPBAC rank it in the staffing prioritization. This data will be reviewed by Institutional Research.

CAHIIM Accreditation mandates that we have a minimum of two full time positions.

4. What have been the workload changes in the area that are precipitating this request and how do these changes align with the core indicators or strategic priorities of the College?

HIT/HICS/EHR Program Enrollment

AY	HICS		HIT		EHR		Total	
	FTE	Undup HC	FTE	Undup HC	FTE	Undup HC	FTE	Undup HC
2009-10	8.5	22	35.7	63			44.2	85
2010-11	6.5	16	36.1	66	2.4	8	45.0	90
2011-12	8.8	18	44.7	66	3.2	10	56.7	94

Historical Course Enrollment by Student Program

Student Program as of Census Date

Student Program	Summer 2010 Count	Fall 2010 Count	Spring 2011 Count	Summer 2011 Count	Fall 2011 Count	Spring 2012 Count	Total Count	Total Percent
EHR/HICS/HIT Program Students	30	35	92	9	91	94	351	47%

All Other Students #	28	60	93	18	102	97	398	53%
Total All Courses*	58	95	185	27	193	191	749	100%

* **Courses include:** AH 260, AH 265, HCI 1016, HCI 2156, and AHMS 108, 158, 160, 162, 212, 214, 248, and 280.

Other students taking HIT, HIC and HI courses include: EMS, Gen Ed, Practical Nursing, Medical Billing and Coding, Medical Billing Specialist, Medical Assistant, Medical Transcription, Micro Computer Support, Non-degree, Physical Therapy Assistant, Radiology Technician, and Respiratory Care.

Full time faculty: Adjunct faculty; It is being projected for AY 2012-13 to be at 4:27. Another word, 4 classes will be taught by our full time faculty and 27 classes will be taught by adjunct. This results in only 14% of the Classes in the HIC, HIT and HI programs will be taught by a fully time faculty member who also acts as the program director for the HIC and HIT program.

5. Indicate where the allocation or reallocation of resources for the staffing change should come.

**Nursing Faculty Costs for RN program for 1 Academic Year
Cost is above present PN Budget**

Type of Instruction	Credits	Hours	Cost per Unit \$	Units X Cost	F Benefits X 0.18	cost per instruction
Didactic	3		700.00	2,100.00	378.00	2,478.00
Lab		30	30.00	900.00	162.00	1,062.00
Clinic		313	30.00	9,390.00	1,690.20	11,080.20
TOTAL						14,620.20
Summer savings resulting from moving PN summer course into Spring semester						16,186.98
Total savings						1,566.78
Tuition for 20 RN students at \$2,400 ea						48,000.00
Total revenue generated						49,566.78

Summary: After implementing changes in the PN program and calculating the final needs to cover both the PN and RN programs, there will be a generated revenue balance of \$49,566.78. This will be funds generated above the needs of the nursing programs.

Funding Source for HIT/HIC Facult:

Revenue sources	amount
Reallocation of revenue above	49,566.78
Reallocation of adjunct revenue (\$700 X 1.18) 30 credits=	24,780
Total	74,346.78

6. Indicate what other options have been considered and why they will not work:

CAHIIM Accreditation mandates that we have a minimum of two full time positions.

7. If this position is not approved, what is the "Plan B" to ensure required services?

If the position is not approved to meet the accreditation standards, CAHIM will do a national audit of all programs to verify if this new standard is met. We will lose our accreditation if we don't meet the standard. The present students will be taught out and still qualify to sit for their national exam. We will not be able to admit students under the CAHIM accreditation.

8. What other justification would you like to provide for the addition of this position?

The EHR grant will end this academic year. We presently have a proven employee that would apply for the HIT position. Finding health care faculty has been difficult. This may be our opportunity to easily fill a healthcare faculty position. We will continue with the HI certificate using the second fulltime faculty to teach in both areas. We have increased in credits and classes taught that has become unmanageable for the present program director to manage on her own. We are in the same position that happened with the medical billing, coding and transcription program.

9. Have you requested this position in previous staffing plan requests? If so, when?

No, this is a result of accreditation standard changes.

10. Please list Operating Costs that will be needed for this position:

It is most likely that the faculty hired will be outside of cascade county since they would be teaching for a fully online program. The Operating cost will may need to be used to set up a home office that will include:

- a. Computer annual fee: \$300
- b. Purchase of printer and cartridges: \$1000
- c. Phone usage: \$100
- d. Misc office supplies: \$200
- e. Licensure maintenance fee: \$600

The total operating cost will be approximately, \$2,200.

A full time faculty with benefits is approximately \$57,104 per academic year.

HR USE ONLY:	Salary Budget Impact	Salary	
		Benefit Cost	
		Total Compensation Impact	-

Montana State University - Great Falls College of Technology

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Review and prioritization of the staffing requests will be completed by CPBAC early in the Spring semester. As funding becomes available through increased sustained enrollments, legislative actions, or through attrition, CPBAC will consider this prioritized staffing plan as one of the primary determinants in which positions the College will invest.

As we strive to become more performance based in the allocation of resources and create a mission-centric model to document our effectiveness, the College has established a set of measures to guide our processes. These measures, known as *Core Indicators of Institutional Effectiveness*, support our everyday operations and assist us as we seek continuous improvement towards mission achievement. Coupled with strong strategic and operational plans, these elements will form the primary criteria for considering new investments into human resources. In essence, new positions that help the College improve performance on the Core Indicators, and/or achieve strategic and operational plan objectives will be given the highest priority for funding.

Position Requested:	Math Instructor
Department:	Developmental Education and Transfer Division
Type of Position (Faculty, Professional, Classified):	Faculty

1. Please indicate how the staffing request fits within the goals, initiatives and plans (think core indicators of institutional effectiveness) that will help improve student success: Please be specific in identifying the core indicators and how they will be impacted or for support services how will the additional staff requested contribute to the mission, operations and support of the institution.

Our Core Indicator 1 has shown that participation in credit-bearing classes has increased; for example, the enrollment in math classes, which are needed for every program on campus as well as for transfer students, has increased 44% over the past 5 years, from 1,240 seats in 2006 to 1,789 in 2010. Yet, a math faculty position has not been added in 9 years. A math faculty position is needed in order to offer the sections students need to graduate (Core Indicator 4), succeed in developmental education courses (Core Indicator 6), succeed in subsequent and related coursework (Core Indicator 7), and transfer to 4-year universities and colleges (Core Indicator 13). Without the math courses, students cannot graduate or transfer, or ultimately enter the workforce (Core Indicators 8, 9, 10 and 11.)

2. How will the approval and hiring of this position directly impact accreditation, student recruitment and student retention? Please provide specific data. If position is required for accreditation, legal or other mandates, please provide the accreditation or appropriate documentation.

A math faculty position is needed to meet the demands of the increased enrollment and to increase student retention, success, and graduation. The math department currently uses 81% adjunct instructors. However, it is difficult to find part-time face-to-face math adjunct faculty, yet enrollment in face-to-face math classes has grown 43% in the past 5 years. We have added night sections to use high school math instructors, and we have added online sections. Adding more online sections will not increase student success rates though. The success rate of the developmental math students in online classes is only 46% compared to 62% in face-to-face courses. We have also raised the enrollment caps in sections to meet the increased demand. The national standard for developmental education courses is 18-20 students per section. We have had to raise it to 30 students per section. As a result, success rates in developmental math courses have dropped

from 62% to 56% over the past five years. To increase student success, retention and graduation rates, a full-time, face-to-face math faculty member is needed.

3. Provide peer or national comparison data (i.e., faculty to student ratio; IPEDS peer info, etc) to justify this position and help CPBAC rank it in the staffing prioritization. Institutional Research can assist you in finding appropriate data and will review the data you provide.

As mentioned previously, without a math faculty position, we have had to raise developmental education enrollment caps to 30 students per section, which is above the national standard of 18-20 students per section. Only having 19% of our math department's faculty full-time is lower than our institutional average of 29%. The national peer average is 39%, which means the math department is already using significantly more adjunct instructors than other areas in the college and more than at other colleges.

According to the Enrollment Report by Faculty FTE for Fall 2010, math classes (including statistics) have the following:

- the most credit hours taught of any subject at MSU-GF (3,177 credit hours, compared to 1,887 credit hours in subject #2 – Biology)
 - the most student enrollments (844 versus #2 Biology with 545).
 - the most classes (40 sections, versus 28 in Biology)
 - the third highest students per full-time faculty member - 211 students per full-time faculty member (844 students divided by 4 FT faculty members - only AHMS and COMM were higher)
 - A full-time faculty to FTE ratio of 0.39 – this means that these subjects rely greatly on adjunct faculty. Only one other subject (EMS) relies as heavily on adjunct instructors.
4. What have been the workload changes in the area that are precipitating this request and how do these changes align with the core indicators or strategic priorities of the College?

Again, as mentioned above, enrollment in math courses has increased 44% over the past five years without the addition of a math faculty position. Math courses are needed for every student in a program or working towards transferring. Math courses and quality instruction affect almost every core indicator.

5. Indicate where the allocation or reallocation of resources for the staffing change should come.

The allocation of resources should come from the increased tuition brought in by the increased enrollment.

6. Indicate what other options have been considered and why they will not work:

As stated previously, the adjunct faculty pool has been exhausted, with 81% of the faculty already part-time adjuncts. Courses have been put online, but student success has suffered. Enrollment caps have already been raised to almost double the recommended number. Course redesign is being considered, but any of the redesign models -- including modules, the emporium model, or block schedules -- would not decrease the number of faculty needed. In fact, in some instances the redesigned courses actually require additional faculty. For example, with accelerated modularization, two courses are split into four individual modules. So, instead of 2 classes being taught at the same time, 4 modules are being taught at the same time, requiring 4 faculty instead of 2. The emporium model does incorporate computer-aided instruction, but at least one faculty member is present and providing individual instruction and guidance during the class. The block model would also not reduce faculty, just the time in which the material is taught, for example in an 8-week instead of 16-week format, which means more faculty could be needed because more sections could be offered in a semester.

7. If this position is not approved, what is the "Plan B" to ensure required services?

We will continue to try to find adjunct instructors, but we will be forced to not offer the sections students need because we will not have instructors. Currently, New Student Services are requesting an additional M121 College Algebra section be taught in spring because the M121 sections are full or expected to fill before the start of the semester. However, we have no one to teach the class. As of November 23, 2011, three sections of M090, three section of M095, a section of M116, and M121 are already full, and we do not have instructors to open additional sections, despite advertising, recruiting and maximizing adjunct instructors.

8. What other justification would you like to provide for the addition of this position?

The math courses affect every program on campus. The developmental education math courses in particular are prerequisites for programs in every division. Students' success or failure in these courses determines the fate of their educational progress. These courses need the College's support in fostering student success by staffing the classes with quality faculty and lowering the enrollment caps to national best practices so that students get the instruction they need to be successful.

9. Have you requested this position in previous staffing plan requests? If so, when?

The math faculty position was requested previously in AY 2010-2011.

10. Please list estimated operating costs (phone/computer maintenance, supplies, business cards, etc.) that will be needed for this position:

Phone: \$300/yr
 Computer: \$125/yr
 Business Cards: \$25
 Nametag: \$23.00

HR USE ONLY:	Salary Budget Impact	Salary	
		Benefit Cost	
		Total Compensation Impact	-

**Montana State University-Great Falls COT
Recruitment Report Fiscal Year 2011/2012 as of February 17, 2012**

New Hires						
New Employee	Division/Department	Position Title	New/Refill	Opened	Offered	Date of Hire
Bill Willis	Facilities	Lead Custodian - Maintenance Worker II	Refill	05/09/11	06/30/11	07/05/11
Cheryl Stanley	eLearning and Library Services	Instructional Designer	Refill	03/25/11	06/07/11	07/18/11
Cortney See	Community Relations	Program Assistant II	New	05/31/11	07/11/11	07/25/11
David Flaherty	Arts & Sciences	Lab Teaching Assistant/Tech (Science Lab Tech)	Refill	05/13/11	07/11/11	07/25/11
Tim Obresley	Business Technology & Trades	Sustainable Energy Technician Faculty (tenure)	New	10/07/10	04/15/11	08/01/11
Kerry Dolan	Business Technology & Trades	Accounting Faculty / Program Director (tenure)	Refill	02/02/11	04/29/11	08/01/11
James Fitzgerald	Arts & Sciences	Biology Faculty (tenure)	Refill	03/03/11	06/10/11	08/15/11
Susan Whatley	Health Sciences	Medical Transcription Program Director/Faculty (part time 0.5 FTE, non-tenure)	Refill	04/07/11	06/30/11	08/01/11

New Employee	Division/Department	Position Title	New/Refill	Opened	Offered	Date of Hire
Leanne Frost	Developmental Education & Transfer (Arts & Sciences)	Division Director for Developmental Education & Transfer	Refill	06/03/11	08/16/11	08/18/11
Pam Skogen	Student Services	Administrative Associate II - Admissions	Refill	07/15/11	08/25/11	08/29/11
Bridgette Pence	Student Services	Pathways Advisors (2)	New	07/13/11	08/19/11	09/01/11
Christine Perkins	Student Services	Pathways Advisors (2)	New	07/13/11	08/19/11	09/01/11
Jamie Hauer	Student Services	Academic Advisors (3)	New	06/10/11	08/24/11	09/06/11
Brianne Feulmer	Human Resources	Administrative Associate II - Human Resources (0.5 FTE)	New (reallocated)	07/15/11	09/02/11	09/06/11
Eleazar Ortega	Student Services	Academic Advisors (3)	New	06/10/11	08/24/11	09/12/11
Sandra Bauman	Student Services	Academic Advisors (3)	New	06/10/11	08/24/11	09/26/11
Alicia McCalla	Business Office	Accounting Associate II/III (DOQ)	Refill	07/15/11	08/30/11	09/26/11
	eLearning and Library Services	Instructional Designer	New	07/07/11	closed without a hire	

New Employee	Division/Department	Position Title	New/Refill	Opened	Offered	Date of Hire
Erica Rominger	Student Services	Recruiter	Refill	08/22/11	10/17/11	10/25/11
Eboni Agosto	Developmental Education & Transfer (Arts & Sciences)	Lab Teaching Assistant/Tech	Refill	Applicant Pool	10/18/11	10/24/11
Joan Myhre	Community Relations	Program Assistant II	Refill	09/27/11	10/31/11	11/07/11
New Hires since 12/07/2011 meeting						
Wayne Breau	eLearning and Library Services	Instructional Technology Specialist	New	10/05/11	12/08/11	12/27/11
Kristi Baldwin	eLearning and Library Services	Instructional Designer	New	10/21/11	12/19/11	01/03/12
Mandy Wright	Developmental Education & Transfer (Arts & Sciences)	Assistant Director for Developmental Education & Transfer	New	10/28/11	12/19/11	01/09/12
	Developmental Education & Transfer (Arts & Sciences)	Biology Faculty (tenure)	Refill	08/26/11	closed without a hire	

Open Positions						
New Employee	Division/Department	Position Title	New/Refill	Opened	Offered	Status
	Administration & Finance	CFO/Associate Dean of Administration & Finance	Refill	10/13/11		open

New Employee	Division/Department	Position Title	New/Refill	Opened	Offered	Date of Hire
	Developmental Education & Transfer (Arts & Sciences)	Biology Faculty (tenure)	Refill	01/04/12		open
	Developmental Education & Transfer (Arts & Sciences)	English Faculty (tenure)	Refill	01/04/12		open
	Health Sciences	Dental Hygiene Faculty (tenure)	Refill	01/11/12		open
	Developmental Education & Transfer (Arts & Sciences)	Behavioral Science Faculty (tenure)	Refill	02/07/12		open
	Facilities	Maintenance Worker I	Refill	02/08/12		open
	Business Technology & Trades	Graphic & Web Design Faculty (tenure)	Refill	02/09/12		open