

CPBAC Meeting  
February 10<sup>th</sup>, 2015

Carol Berg	Classified Staff at-large
Cheryl McGee	Classified Staff at-large
Dennis Devine	Director of Facilities
Dr. Bruce Gottwig	Business, Tech & Trades Division Director
Dr. Camille Consolvo	Associate Dean of Student Services
Dr. Darryl Stevens	Associate Dean of Administration & Finance/CFO
Dr. Heidi Pasek	Associate Dean/CAO
Charla Merja	Assistant to CAO
Lew Card	Executive Director of Development
Kathy Meier	Director of Disability Services
Laura Wight	Division of eLearning & Library Services
Mel Lehman	Director of Workforce Development
Leah Habel	Director of Financial Aid
Leanne Frost	General Education & Transfer Division Director
Mary Kay Bonilla	Executive Director of Human Resources
Jillian Ehnot	Controller
Dr. Susan J. Wolff	CEO/Dean - Chair
Dr. Grace Anderson	Institutional Researcher
Dena Wagner-Fossen	Registrar
Ken Wardinsky	Chief Information Officer
Brittany Budeski	Director of Admissions
Erin Withrow	President of Student Government
TinaMarie Grundhauser	Executive Assistant
Carmen Roberts	Budget Officer

1. CPBAC meeting called to order Tuesday, February 10<sup>th</sup>, 2015 at 10:03 AM in classroom B136. See Attendance List above.
2. Discussion had over current budget. Noted that we are 58% through year and 47% of budget utilized.
  - a. Ms. Roberts informed that budget needs to be spent and plan needs to be formulated to get the funds spent appropriately.
  - b. This number is as of February 1<sup>st</sup> 2015, collected spring tuition & fees is down \$126,000 from budget estimate. Salary savings from unfilled positions so far this year is around is \$280,000. This will more than cover the deficit.
  - c. Discussion about being proactive with next year's budget as revenue will most likely continue to go down.
3. **March 6<sup>th</sup> – Budget Deadline**
4. Financial Updates – Ms. Ehnot
  - a. Reviewing revenues and expenses of the past years and working with Teresa and Mel in Workforce and Outreach on how to make those self-sustaining departments profitable.
  - b. Reviewing the capacity of cohort programs and looking opportunities to increase revenue for cohort programs profitability.

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5. Fees that were approved in last CPBAC meeting and also by Student Government have been submitted to Bozeman. Two of fees are being questioned.
  - a. Student Activities Fee for the Student Activities Coordinator- More information requested. This particular fee has an edge as it was supported by students.
  - b. Academic Success Center Fee questioned and Dr. Rivenes has provided Ms. Roberts with representing information to give to Bozeman.
6. Mission/Vision Discussion –Mr. Wardinsky
  - a. Request volunteers for Planning Committee
  - c. Bring ideas to CPBAC of Mission/Vision statements and have CPBAC vote
  - d. Dr. Wolff suggested involving community in Mission/Vision
7. New Position Requests Discussion– Ms. Roberts
  - a. NANSLO Lab Manager- Grant Extension
    - 1.) Dr. Pasek discussed grant extension through March 31<sup>st</sup>, 2016 to cover personnel costs. In addition, Dr. Canine has applied for other grant funding to cover lab costs.
    - 2.) Dr. Stevens noted that e-Learning will cover NANSLO costs after March 32, 2016 for the rest of FY 16.
  - b. Welding Instructors
    - 1.) Positions covered by funding from governor instead of CUF.
    - 2.) Dr. Gottwig noted current students' numbers may not support 3 cohort positions, but in Fall semester there will be 40 welding stations instead of 20. This may allow us to have only 2, larger cohorts.
  - c. Carpentry Shop Aide-Request from Pat Schoenen; only has ½ time assistant currently.
    - 1.) Pat added a 2<sup>nd</sup> cohort in the 2014-15 academic year but only has an aide for one cohort. Additional coverage helpful. Benefits already being paid, increase would be additional salary hours only.
  - e. Disability Services Assistant – Recommended by SEM
    - 1.) Number students doubled since 2008. ½ time to ¾ Assistant requested to assist the Director of Disability Services as currently the Director works with 170 students.
  - f. Healthcare Transformational Specialist
    - 1.) Position hired as part of TAACCCT IV grant that will exist only while grant funds are available.
  - g. Veterans Success Coach
    - 1.) 19 hours per week request
  - h. Print Center Manager
    - 1.) Ja Sweat paid out of Print Center Account
      - a.) Print Center revenue getting smaller each year and is no longer covering operating and personnel expenses. This means other designated funds end up covering the Print Center's shortfall. Solution would to split Print Center Manager salary between Print Center account and Computer Center CUF account.
    - 2.) List of Print Center Services and Position Justification Form requested by CPBAC committee.
  - i. Academic Advisor
    - 1.) Funds received from MSU Bozeman, Billings and Northern to support transfer advising activities. No indication of continuance of funding or not funding. Regardless of funding

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from other schools our Advisors will still be advising--the funds would just be coming from a different area. Back-up funding options are needed.

- j. Student Activities Coordinator
    - 1.) Contingency if fee does not pass. Contribution of \$15,000 from Student Government, not sustainable and 60% salary, benefits, operating benefits covered by CUF. If fee doesn't pass, decision on what to do with positions salary.
  - k. Survey Gizmo for positions ranking-- Ms. Roberts will send out to group.
  - l. Dr. Wolff noted focus needs to be on retention and completion of students as our tuition problem is stemming from continuing students versus new student enrollment
8. Meeting adjourned at 10:55 AM.

## APPOINTMENT JUSTIFICATION – (09/24/2014)

Submitted by: Bruce Gottwig

Position Title: Full-time, Tenure track Welding Instructor (2)

Department: Business, Trades, and Technology

New/Replacement:

1. ***What is the justification for filling the position at this time? Please provide specific data to support the justification (i.e. cost associated with position vs. not hiring; enrollment numbers; specific program increases, etc.)***

Because of the welding program expansion, it is necessary to hire and train three (3) welding faculty lines. Currently we have three (3) faculty members each teaching one cohort of students at three different times throughout the day. The welding expansion will double the number of students from twenty (20) per cohort to forty (40).

2. ***Can the tasks be performed by other staff? Have you looked at using temporary staff, outsourcing, etc.? Please explain.***

Because of the nature of the position and training necessary, these positions require full-time year-around faculty members.

3. ***Is funding available within the existing budget? Is this position a re-fill or new hire?***

The primary funding source is being negotiated with the Montana State Governor's Office. In conversations with the Governor and his office, they would commit five hundred thousand dollars which would be used for an addition of six (6) faculty lines. Five (5) welding faculty lines and four (4) welding aides would be added to the welding program and one (1) position to replace the SET faculty line borrowed from the SET program.

4. ***Is this position a result of a restructure? If so, please detail the restructure plans and how the position adds to the efficiency of the department.***

These positions are as a result of the welding expansion based upon industry needs. There will be some restructuring based upon two grants: EDA Grant and TAACCCT Grant. Part of the grant will eventually pull the welding program director out of the classroom in order to administer the welding program and welding industry standard test center.

5. ***What alternatives means to fill the position or achieve work outcomes have been explored, e.g., re-engineering, job redesign, re-deployment of current resources.***

Because of the expertise and training required for the teaching position, no other alternatives were explored; however, some applicants might come from those employees who are already working for the campus as shop aides.

**6. Additional comments:**

**HR Comments:** \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**Recommendation:** \_\_\_\_\_  
\_\_\_\_\_ **Date:** \_\_\_ / \_\_\_ / \_\_\_  
\_\_\_\_\_

**CEO/Dean Approval:** \_\_\_\_\_  
**Date:** \_\_\_ / \_\_\_ / \_\_\_

## APPOINTMENT JUSTIFICATION – (09/24/2014)

Submitted by: Bruce R. Gottwig

Position Title: Carpentry Shop Aide

Department: Business, Trades, and Technology

### New/Replacement:

1. ***What is the justification for filling the position at this time? Please provide specific data to support the justification (i.e. cost associated with position vs not hiring; enrollment numbers; specific program increases, etc.)***

This position is essential in the functional operation of the Carpentry program. Those in this position will be responsible to maintain the equipment and consumables used in the carpentry program. The Carpentry Shop aide will be available to help the Welding instructor in student tutoring and instruction as well as needed. This will be an hourly position.

Currently this position is a 0.5 time position and because of the restructuring of the program, the instructor is requesting a full-time carpentry aide. The carpentry instructor split his class into a morning and afternoon cohort for manageability of students and resources while building the program house. Presently, the current aide can effectively work with only one of the cohorts leaving the other unattended other than the instructor.

2. ***Can the tasks be performed by other staff? Have you looked at using temporary staff, outsourcing, etc.? Please explain.***

This position cannot be effectively performed by any other position.

3. ***Is funding available within the existing budget? Is this position a re-fill or new hire?***

This position will need to be funded from campus monies. However, half of the funding will be recovered by replacing current .05 position.

4. ***Is this position a result of a restructure? If so, please detail the restructure plans and how the position adds to the efficiency of the department.***

The carpentry instructor determined that having fifteen carpentry students working in the project house was counterproductive because of the amount of work able to be completed. Therefore, the instructor split the class into two cohorts: a morning and an afternoon session. By doing this students were much more productive and learning was easier to facilitate.

5. ***What alternatives means to fill the position or achieve work outcomes have been explored, e.g., re-engineering, job redesign, re-deployment of current resources.***

The carpentry instructor explored different options to cover times when the aide was not available; however, because of the importance of the aide position and the added workload placed on the instructor any other method of delivery would not be adequate. Other options included hiring another Carpentry Aide; however, needing to train that person would be counterproductive as well.

**6. Additional comments:**

**HR Comments:** \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

**Recommendation:**

\_\_\_\_\_ **Date:** \_\_\_ / \_\_\_ / \_\_\_

\_\_\_\_\_

**CEO/Dean Approval:** \_\_\_\_\_

**Date:** \_\_\_ / \_\_\_ / \_\_\_



## n Position Justification Form

Through the College's Planning, Budget and Analysis Committee (CPBAC), Great Falls College MSU 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 **March 2, 2015**.

Review and prioritization of the staffing requests will be completed by CPBAC 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.

<b>Position Requested:</b>	Assistive Technology Assistant
<b>Department:</b>	Disability Services
<b>Type of Position (Faculty, Professional, Classified):</b>	Classified

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.

Under Section 504 of the Rehabilitation Act and the Americans with Disabilities Act as amended, Disability Services fulfills the Great Falls College MSU legal responsibilities for providing academic accommodations for students with a wide range of documented disabilities, including cognitive, sensory, and mobility impairments enrolled at the College. Across the country, recent discrimination complaints filed with the Office of Civil Rights has led universities to ensure all electronic and information technologies be independently used by all.

Disability Services requests a .5 to .75 FTE Assistive Technology Coordinator to coordinate and support qualified students with disabilities on the use of adaptive and assistive technology. The Assistive Technology Coordinator will identify emerging technologies and will also work with the Director to provide administrative support including exemplary customer service to students, faculty, and staff. This position will work closely with Disability Services to ensure seamless service provision for students with disabilities and will serve as a first point of contact for Disability Services by greeting students and scheduling appointments.

This position supports the vision of the College by enhancing access and services to students with documented disabilities. Seamless service provision and access to educational programming aids in removing barriers to education and thus supports the core indicators below.



Core Indicator 1: Participation (Credit Bearing): Enhancing services to students with documented disabilities allows for seamless service provision, access to educational programming by removing barriers to academic success.

Core Indicator 2: Persistence (Retention): Enhancing services to students with documented disabilities allows for seamless service provision, and access to educational programming by removing barriers to academic success. This allows students to persist from semester to semester.

Core Indicator 4: Graduation Rates: Enhancing services to students with documented disabilities allows for seamless service provision, and access to educational programming by removing barriers to academic success. This allows students to persist from semester to semester until graduation.

Core Indicator 6: Success of Remedial Students in Developmental Coursework: Enhancing services to students with documented disabilities allows for seamless service provision, access to educational programming by removing barriers to academic success.

Core Indicator 7: Success of Remedial Students in Subsequent and Related Coursework: Enhancing services to students with documented disabilities allows for seamless service provision, access to educational programming by removing barriers to academic success.

Core Indicator 10: Licensure and Certification Pass Rates: Enhancing services to students with documented disabilities allows for seamless service provision, access to educational programming by removing barriers to academic success.

Core Indicator 13 Transfer Rates: Enhancing services to students with documented disabilities allows for seamless service provision, and access to educational programming by removing barriers to academic success. It also provides students with the confidence to transfer to other institutions.

Core Indicator 14: Performance after Transfer: Enhancing services to students with documented disabilities allows for seamless service provision, and access to educational programming by removing barriers to academic success. It also provides students with the confidence to transfer to other institutions and to apply their learning in the workforce environment.

Core Indicator 15: Participation (Professional and Continuing Education): Enhancing services to students with documented disabilities allows for seamless service provision, access to educational programming by removing barriers to academic success.

Core Indicator 17: Success Rate in College Courses: Enhancing services to students with documented disabilities allows for seamless service provision, access to educational programming by removing barriers to academic success.

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 approval of this position relates to student recruitment and student retention. Without this additional position Disability Services will not be able to provide in a timely manner, specialized equipment, hardware and software including screen reading, screen magnification, text-to-speech, voice recognition software, desktop control, closed captioning, optical character recognition, e-text conversion, computer voice synthesis, conversion to Braille, digital voice recording devices, CCTV, adaptive devices, and note-taking software. Additionally, students will need specific training based on the functional limitations of their disability. This frees the Director up from these activities to meet with students for one-on-one intake appointments, approve accommodations, and provide academic support services.

It is imperative that students with disabilities have equal access and meet with success at the beginning of each semester. For example, students who request literary support, need a one hour training session (one-on-one) on how to use the Kurzweil screen reading program. This powerful program allows the user to read any digital

text in spoken word, comprehend audio and visual text with reinforcement, complete assignments, and take exams independently. This program uses a multi-sensory approach to learning to help students reach a deeper level of reading comprehension so they can succeed in their coursework. Kurzweil not only reads electronic textbooks, but it will also read everything on the web including online exams and course information in D2L. Kurzweil has note-taking features so that students can highlight their texts electronically and create notes to study from their textbooks. Achievement levels are directly affected by students' ability to read and understand college-level material. The number of students using Kurzweil at Great Falls College has increased significantly as shown below.

Increase in numbers using Kurzweil:

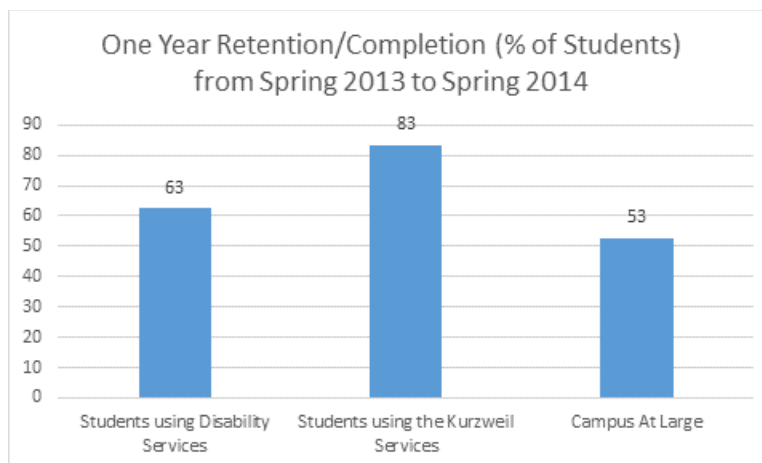
Semester	Number of Students	Log-Ins	Files Accessed	Minutes Time on Site
Spring 2013	22	367	651	16,610
Fall 2013	24	2,465	2,523	38,703
Spring 2014	33	2,375	2,559	43,676
Fall 2014	58	3,308	3,902	119,836

Students requesting the use of Kurzweil 3000 need specific training on how to download the web license and to use the components within the program. This takes anywhere from 30-45 minutes to train each student one-on-one to use the tool bar features and to use the program for note-taking, word processing, and converting audio files to MP3 files, if desired.

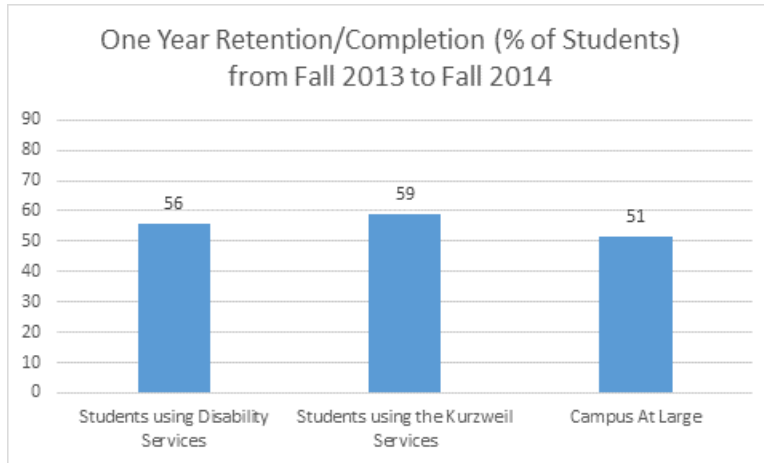
In addition, students requesting a LiveScribe pen need specific training on how to use and update the device. This may take up to 45 minutes of one-on-one training. The wireless LiveScribe pens connect wirelessly to Evernote, which requires additional training. Disability Services lends out 9 LiveScribe pens each semester.

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.

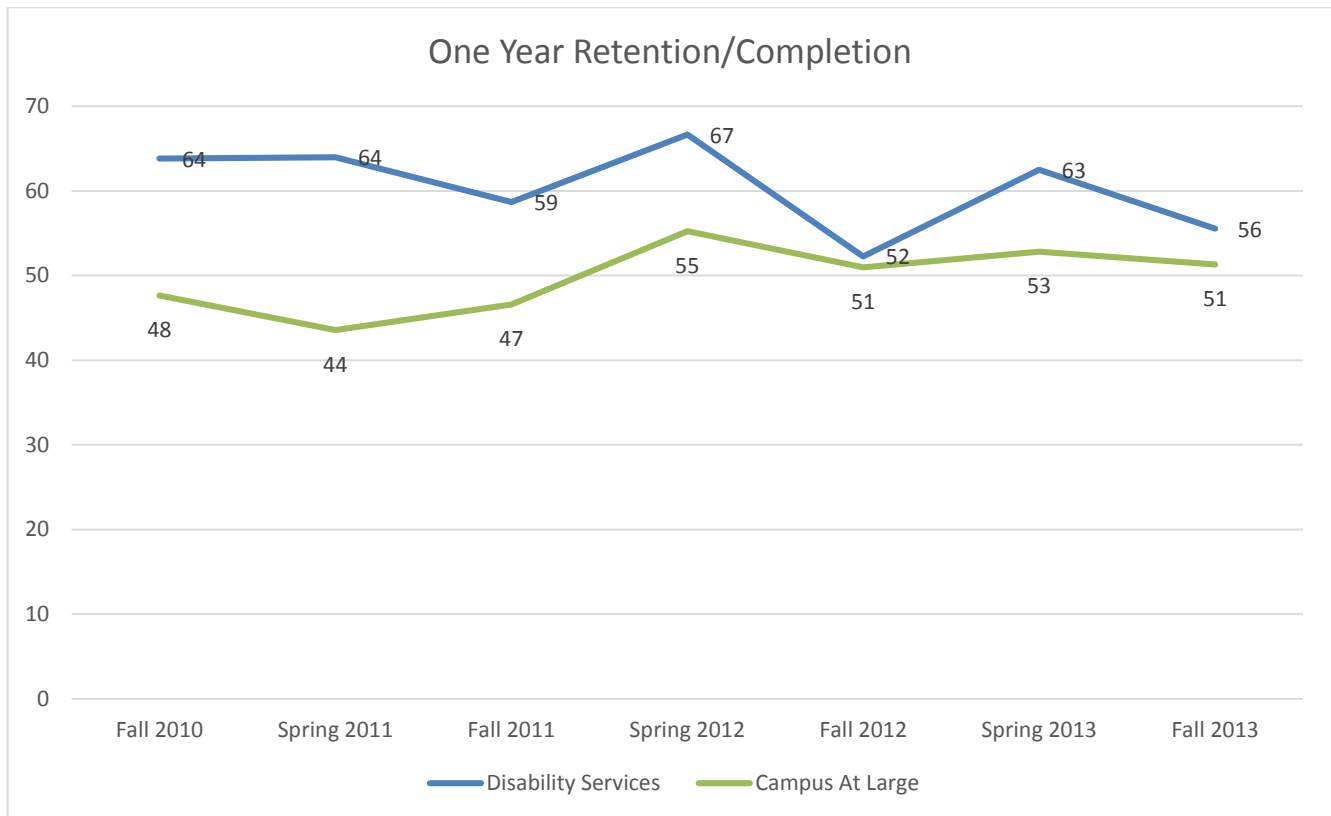
Providing students with disabilities one-on-one support is crucial to their academic success. Recent data compiled by Grace Anderson, Research Analyst at Great Falls College MSU shows that a greater percent of students remained enrolled after one year when they use Kurzweil compared to other students registered with Disability Services and compared to students attending the campus at large.



Although the percent of students retained during the 2013-2014 academic year decreased as shown below, those who used Kurzweil still experience better retention and completion than those who are registered with Disability Services and all other students attending Great Falls College MSU.



Overall, in the graph below, the data show that one year retention and completion rates are consistently higher for those students registered with Disability Services when compared to the larger campus community.



The Director of Disability Services requests this position because of the constant need for additional one-on-one and academic support for students with disabilities. Without this position, students may forgo requesting services or assistance if the Director is not available to meet with students within a reasonable amount of time. With the increased numbers of students registering for Disability Services and increased numbers of students using assistive and adaptive technology, it is imperative that Disability Services fulfills Great Falls College MSU legal responsibilities for providing academic accommodations for students with a wide range of documented disabilities.

Section 504 regulation requires postsecondary institutions to provide auxiliary aids to qualified students with disabilities: *A recipient...shall take such steps as are necessary to ensure that no handicapped student is denied the benefits of, excluded from participation in, or otherwise subjected to discrimination under the education program or activity operated by the recipient because of the absence of educational auxiliary aids for students with impaired sensory, manual, or speaking skills*, and Title II regulation states: *A public entity shall furnish appropriate auxiliary aids and services where necessary to afford an individual with a disability an equal opportunity to participate in, and enjoy the benefits of, a service, program, or activity conducted by a public entity.*

The U. S. Department of Education, Office for Civil Rights states, *It is, therefore, the school's responsibility to provide these auxiliary aids and services in a timely manner to ensure effective participation by students with disabilities. If students are being evaluated to determine their eligibility under Section 504 or the ADA, the recipient must provide auxiliary aids in the interim.*

Recent agreement between the University of Montana and the Office of Civil Rights (OCR Reference Number: 10122118) highlights the need for electronic and information technologies to be accessible and independently used for those with print or sensory disabilities. As per the agreement, the University of Montana recently hired an Assistive Technology Coordinator to ensure that programs are accessible to and usable by students with disabilities as they are for any other student.

There is variation when comparing the size of Disability Services offices around the state.

University of Montana Disability Services serves 1200 students and their office includes 13 staff members. Breakdown is as follows: 4 interpreters, 2 part-time coordinators, 2 full time coordinators, 1 receptionist, 1 e-text producer, 1 part-time assistive technology coordinator, 1 receptionist, and the Director.

University of Montana Western Disability Services serves 69 students with only one person dedicated to serving ¼ time to Disability Services, and ¾ time as the Student Affairs Associate.

Montana State University Billings Disability Services serves 500 students and City College serves 60 students. An Adaptive Technology Program Assistant prepares the textbooks, manages the budget, provides administrative support, and develops, plans, implements, monitors, and evaluates assistive technology. In addition this position requires that he/she proctors exams for both MSU Billings and City College. One interpreter is employed full-time and works on both campuses.

Montana State University, Bozeman Disability Services serves 600 students with 3 full-time employees: 1 Director, 1 Program Manager, 1 Program Coordinator, and 3 part-time positions: 1 Program Assistant, 1 Office Assistant, and 1 Textbook Conversion Assistant.

University of Great Falls Disability Services serves 60 students with one full-time Disabilities Advocate in their Trio Student Support Services Program.

Montana State University Northern Disability Services serves 30 students. The Director serves 1/3 time to Disability Services and an assistant serves ¼ time to Disability Services.

Great Falls College MSU Disability Services serves 179 students and has one Director.

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?

The Office of Disability Services is responsible for compliance under ADA, ADA, and Section 504 by providing equal access to all programs, services, and activities and providing direct support and technical assistance. In addition, Disability Services fosters a campus community responsive to students with disabilities and promotes self-advocacy, independence, learning, and goal attainment.

The number of students registered with Disability climbed significantly in recent years due to enhanced communication efforts across campus.

Year	Spring	Summer	Fall
2008			116
2009	122	33	122
2010	142	45	130
2011	133	39	133
2012	143	51	158
2013	174	64	169
2014	173	53	179

The workload of the Director is comprehensive. When students identify as having a documented disability, a one hour appointment is scheduled for the intake process. Through an interactive process, the student and the Director discuss barriers to major life activities in daily life and in the academic and educational setting. At this time, decisions are made for accommodations and recommendations are made for one-on-one study strategies, time management, and organizational skills offered through Disability Services. Many students who have ADD/ADHD, learning disabilities, traumatic brain injuries, PTSD, neurological impairments, psychological or psychiatric disabilities, health impairments, and visual impairments, all benefit from the multi-sensory approach to learning. Advances in assistive technology allow students to readily access their textbooks in an electronic format, and because of that, more and more students are requesting the use of Kurzweil, Live Scribe pens, and other available technology.

If students request Kurzweil, the preparation of the textbooks in an electronic format is a time consuming process. Once the texts are ordered from the publisher, the texts arrive electronically as PDF files. Each textbook needs to be broken down chapter by chapter. Once this is accomplished, then the PDF files are automated into KES files (audio files) and uploaded to each student's account. The Director of Disability Services must ensure that the texts are ready for students in a timely manner and that students are trained on how to use the program independently.

An increasing number of students who need a reader for their exams are requesting the use of Kurzweil so that they may take their exams in the Testing Center independently. Preparing the exams is a timely process, as each exam must go through the optical character recognition process. Once this is complete, "zones" must be created in order for the program to read the exam in the proper order. The final process includes "editing the underlying text" so that the program will pronounce the words correctly. Each exam must be proofread before use. Using this feature in Kurzweil cuts down the time spent reading exams to individual students who request a reader for their exams. In September, Disability Services started to use Kurzweil for students requesting a reader for exams. Thirteen students currently use Kurzweil for their exams.

While it is imperative to have assistive technology readily available to students, the Director of Disability Services has additional responsibilities in serving all students with disabilities. Great Falls College has seen an increase of students who are deaf, and all of whom have requested a sign language interpreter. Qualified interpreters are scarce in the Great Falls Community, and when one of the interpreters is absent from work, the Director of Disability Services has the interpreting skills to go into the classroom at a moment's notice to cover. Having an interpreter out for a day may mean that the Director is in the classroom up to 5 hours interpreting.

Other day-to-day duties include efforts to improve student retention by working one-on-one with students to provide learning strategy instruction, self-management skills/ strategies for self-regulation, metacognition, and self-advocacy, study skills, referrals for assistance, internships, and career-related experiences. Disability Services is committed to providing workshops on Universal Design, consulting with faculty and staff about individual student needs, and discussing appropriate accommodations and intervention strategies. For institutional research purposes, the Director must maintain accurate records and compile statistics.

The Director also works closely with the Testing Center, Academic Success Center, Academic and Advising Center, I.T./Technology support, Student Central, Print Center (enlarging documents, Braille, scanning texts,)

Educational Opportunities Center (TRIO), and Veteran's Center. Continued efforts for retention, disability awareness, cultivating accessible learning environments (Universal Design of Learning), and early-alert intervention, are all part of the everyday operations of Disability Services. The Director of Disability Services reaches out to other community partners in the Great Falls Public Schools, Adult Education, Vocational Rehabilitation, V. A. Vocational Rehabilitation, MSDB, and the Veteran's Center in Great Falls. In addition, the Director of Disability Services collaborates with other campus departments by serving on committees and special work groups. With the continued increase of students with disabilities into our College and the direct support that Disability Services provides, administrative duties, and other commitments, the Director needs assistance to process the requests for adaptive and assistive technology without delay.

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

This position would be considered a permanent and new position.

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

In the past year, the Director has hired a part-time work study student to process electronic texts. However, there is so much more that needs to be done with current and emerging assistive technology and efforts for retention and student success. Having a permanent, .5, or .75 FTE time position would provide the Director with more continuity and time to devote to the administrative duties and direct services of the Director.

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

Plan B would be to continue to utilize work-study students. However, with the semester-to-semester changes in work-study personnel, additional time is devoted to training in adaptive and assistive technology. The beginning of each semester is crucial since the Director is consumed by renewing accommodations for continuing students and meeting with new students requesting services.

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

The Disability Services Office is responsible for providing academic accommodations for students with documented disabilities enrolled at Great Falls College MSU. The Disability Services office fulfills the College's legal responsibilities under Section 504 of the Rehabilitation Act and the Americans with Disabilities Act as amended.

The Strategic Enrollment Management (SEM) team recommended in the report this fall that another person be hired in Disability Services to assist primarily with the technical assistance of the adaptive technologies.

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

No.

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

Currently, Disability Services has provisions in its budget for operating costs such as the phone, printer, and computer maintenance for the receptionist's desk outside the office.

Chair: 125.00  
Supplies: 150.00  
Total: 275.00





<b>HR USE ONLY:</b>	Salary Budget Impact	Salary	
		Benefit Cost	
		Total Compensation Impact	-



## Position Justification Form

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Review and prioritization of the staffing requests will be completed by CPBAC 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.

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<b>Position Requested:</b>	Veterans Success Coach
<b>Department:</b>	Student Services
<b>Type of Position (Faculty, Professional, Classified):</b>	Classified

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.

*With the College’s mission of fostering the success of our students of all ages, backgrounds, and aspirations, and their communities, this position helps student veterans grow both within and outside the classroom. Research shows that student veteran retention, graduation and academic success can be linked directly to use of the Veterans Center and the resources it provides. Further analysis shows that usage of the center increases dramatically with the presence of a Veterans Success Coach thus supporting the College’s Core indicators. This position coordinates and encourages mentoring, tutoring, and counseling services for the student veterans who need or request them. Referrals are also provided for financial, employment, legal and family counseling. The position acts a liaison between the student veterans campus resources, and military related entities throughout the Great Falls community (VFW, DAV, VA, etc.) and as a recruiter for new veteran/military students. Veterans Success Coach is a unique position that provides the foundation for student veteran services at Great Falls College MSU.*

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.

*When student veterans are supported by their colleges and universities, their grades, retention, and graduation rates are higher than those of their peers, according to a recent study. The study found:*

- *Student veterans were earning an average grade point average of 3.04.*
- *The retention rate from fall 2010 to spring 2011 was 94 percent, above the national average of 75 percent for first- to second-year retention.*



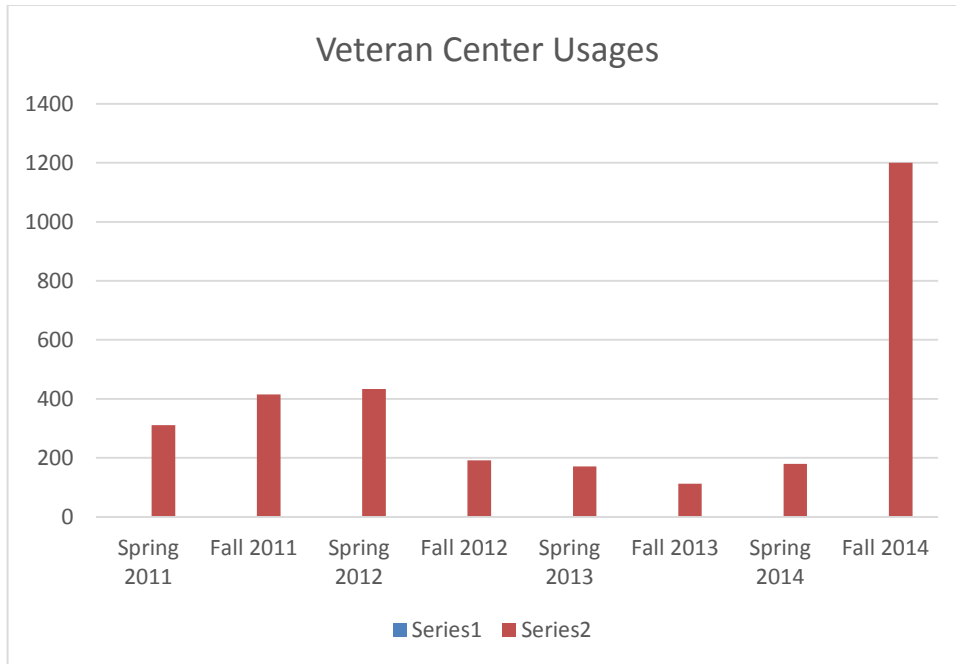
- About 71 percent of students earned all of the credits they pursued, with an average of 24 credits for the academic year.

*“The concern is that it’s one thing to get a veteran student to a college campus, but if that veteran student gets to campus and doesn’t receive support services they will not get a degree, and that’s the real tragic loss.” (Operation Graduation November 2011 Elizabeth Murphy)*

OCP (Operation College Promise) conducted an online survey to gauge the opinions of veterans on the effectiveness of some of the more popular support services. The results very much mirrored the programs and services discussed above, which support the notion that campuses are responding appropriately to the needs of this population. Among respondents, the vast majority praised the existence of having a veterans’ office/coordinator available to them on campus as a great benefit. This also suggests a positive correlation between providing a veterans’ office/coordinator on campus, and higher retention rates among the veteran population. The study does not seek to directly correlate programs and services provided with student veteran success, although the input of this population in its crafting would indicate that certain provisions (for example, a central point of contact) are indispensable and form a bedrock for a successful reintegration. (Completing the Mission II Nov 2013)

Great Falls College MSU has had a Veterans Success Coach in place since November 2013. During 2014 usage by student veterans of our Veterans Center and the resources it provides has almost doubled over any year since the inception of the center in 2011 (726 usages 2011, 625 in 2012, 283 in 2013, 1380 in 2014). The latest retention data we have indicates a trend that corresponds clearly with student veterans using the resources provided by the Veterans Center. For clarification the 62.5% 1 year retention/completion rate for Fall 2013 measures the percentage of student veterans that were enrolled in Fall 2013 and are either still enrolled or have graduated by Fall 2014.





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.

### **Campus Services for Veterans**

*Transitioning from military life to campus life can be difficult for many veterans. They can find it challenging to readjust while balancing other responsibilities, coping with military related injuries, or finding peers on campus. States can help by providing services specifically for veterans on campuses, such as tailored orientation, resource centers and mentors and faculty who are sensitive to military culture. By taking steps to ease the transition for veteran students, both the student and the institution can benefit.*

*Examples of legislation:*

**Arizona: HB 2602 (2012)**—In order to be classified as a campus supportive of veterans on the state’s higher education website, the institution must perform a campus survey of student veterans to identify their needs, issues and suggestions; create a campus steering committee on veteran students; offer sensitivity and awareness training on military and veterans’ culture; provide peer mentoring and support for veteran students; and have a one-stop resource and study center on campus for student veterans, their families, and student family members of the armed forces who are currently deployed.

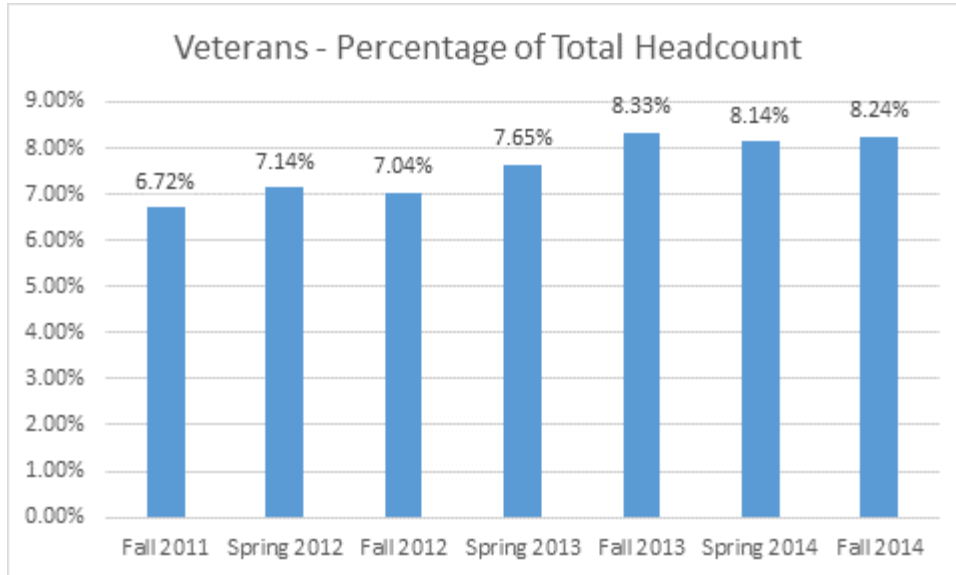
**Oregon: HB 2178 (2009)**—Creates the Campus Veterans’ Service Officers Program, which directs the Department of Veterans’ Affairs to appoint a sufficient number of veterans’ service officers to ensure the provision of veterans’ services at every community college and every institution in the State University System.

**New Jersey: AB 3360 (2009)**—Establishes the Troops to College Program in the Commission of Higher Education to assist the state’s public higher education institutions in coordinating a comprehensive array of services to assist veterans in making the transition into the college classroom. This is to include assistance in applying for student financial aid, counseling resources, a campus veterans’ assistance officer to provide information on the institution’s benefits, and programs for veterans. (National Conference of State Legislators Report 5/30/2014)

*These are but a few of the Cam states that have mandated or encouraged staffing of similar positions to support their student veterans. National surveys indicate that the vast majority of student veterans believe that having a veterans’ office/coordinator on campus is a great benefit. Veterans make up 4% of the national student body. At Great Falls College MSU that number is 8.24%. These numbers are expected to grow by 20% in the next few years.*

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?

*Nationally veterans make up 4% of college student bodies. In Montana that number is much higher and at Great Falls College MSU that number is more than double (8.24%). There were 1 million student veterans in 2013. With the drawdown of troops in Iraq and Afghanistan combined with the more generous benefits of the Post 911 GI Bill that number is expected to increase 20% by 2015. As the graph below shows we are experiencing that trend at GFC MSU. With the expected influx of veterans into our college and the clear correlation between student veteran success and having support services in place, we believe maintaining the position of Veterans Success Coach is critical.*



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

*This position is funded by an OCHE grant which ends in July 2015.*

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

*If this position is not funded, all assistance and support would again be provided by the Veterans Coordinator. With significant Financial Aid responsibilities and time constraints, the Financial Aid/Veterans Coordinator would not be providing services at the current level and as a result, veterans' academic success would be compromised.*

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

*Specific services for Veterans would diminish.*

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

*Since the inception of the Veteran Success Coach position at Great Falls College MSU usage of our Veteran Center has almost doubled over any previous year. Student veteran retention/graduation rates have reached 3 year highs. Cumulative GPAs are well above that of the general student body (2.66/2.15). Student veterans as a percentage of the student body have increased to 8.24%, twice the national average and are expected to continue growing. With this demonstrated relationship between the staffing of the position and student veteran success, continued funding of this position is critical to the continuance of these positive trends.*

*This position has been funded fully for two fiscal years through the Montana Legislature Veterans Services and Space Initiative ending June 30, 2015. No previous staffing requests for this position have been submitted.*

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

*Only when position received the grant funding 1.5 years ago.*

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

\$6000

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<b>HR USE ONLY:</b>	Salary Budget Impact	Salary	
		Benefit Cost	
		Total Compensation Impact	-



## Position Justification Form

Through the College’s Planning, Budget and Analysis Committee (CPBAC), Great Falls College MSU 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 **March 2, 2015**.

Review and prioritization of the staffing requests will be completed by CPBAC 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.

<b>Position Requested:</b>	Academic Advisor
<b>Department:</b>	Advising & Career Center
<b>Type of Position (Faculty, Professional, Classified):</b>	Professional

- 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.

*This 1.0 FTE is currently funded equally by Montana State University campuses (Bozeman, Billings, Northern, and Great Falls College) to foster the “One University” vision, to enhance the current partnership with those campuses, to promote four-year educational opportunities, and to aid students in successfully transferring.*

*We want to ensure that we can continue to support the relationships that have been built over the last few years, directly impacting our students and their future goals of continuing on for further education within the MSU system.*

*In addition to focusing on the relationships with the other MSU campuses, each Academic Advisor strives to develop positive relationships with their students, providing them with recommendations and referrals to becoming a successful student, and ultimately, retaining them from acceptance to completion or transfer.*

*Based on the current funding, the budget provides for the salary and benefits of one advisor (currently split among the four Academic Advisors), and an additional \$10,000 for supplies, marketing, travel, and communications.*

*Core Indicators of Institutional Effectiveness that are impacted by this position:*

- *Core Indicator 1: Participation (Credit-Bearing)*
- *Core Indicator 3: Persistence (Retention)*
- *Core Indicator 4: Graduation Rates*
- *Core Indicator 5: Demonstration of Abilities*

- *Core Indicator 6: Success of Remedial Students in Developmental Coursework*
- *Core Indicator 7: Success of Remedial Students in Subsequent and Related Coursework*
- *Core Indicator 12: Transfer Degree Production*
- *Core Indicator 13: Transfer Rates*
- *Core Indicator 14: Performance after Transfer*

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 Academic Advisor does have an effect on both student recruitment as well as student retention. This position plays a key role in Orientation/Registration sessions as well as campus visits in general. In addition, throughout the year, s/he works closely with students to complete their academic plans, adjust as necessary when changes arise, and ultimately, support students from registration through to completion and/or transfer. Other responsibilities include serving as COLS 103 instructor (written into the job description), Student Academic Progress appeals required for Financial Aid, graduation audits, early alerts, completing Student Success Worksheets with students on academic probation, and serving on committees as needed or requested. The position also works with students who wish to transfer so helps with recruitment here but also to other colleges and universities.*

*In 2.D.10 in the accreditation documentation,*

*The institution designs, maintains, and evaluates a systematic and effective program of academic advisement to support student development and success. Personnel responsible for advising students are knowledgeable of the curriculum, program requirements, and graduation requirements and are adequately prepared to successfully fulfill their responsibilities. Advising requirements and responsibilities are defined, published, and made available to students.*

*Our Academic Advisors go above and beyond the accreditation requirements, always looking out for the betterment of the student.*

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.

*With our current structure of the Advising and Career Center featuring four Academic Advisors, each individual is assigned to 300-350 students to work with each semester. A portion of these students are specifically assigned based upon their MSU transfer institution interest.*

*In initial data collection for the Fall 2014 academic year (minus finals week), each of the four advisors had more than 500 contacts with their students each month. This breaks down to approximately 165 students per week and 5-6 students per day.*

*Research indicates that the more students are engaged on campus, including with their Academic Advisor, the more likely they are to be retained with the institution. Five to six personal contacts a day with an Advisor that has been consistent from application to completion can make a huge impact.*

*For additional information on the specific relationships with our MSU transfer partners, I have included two additional tables created by our Research Analyst:*

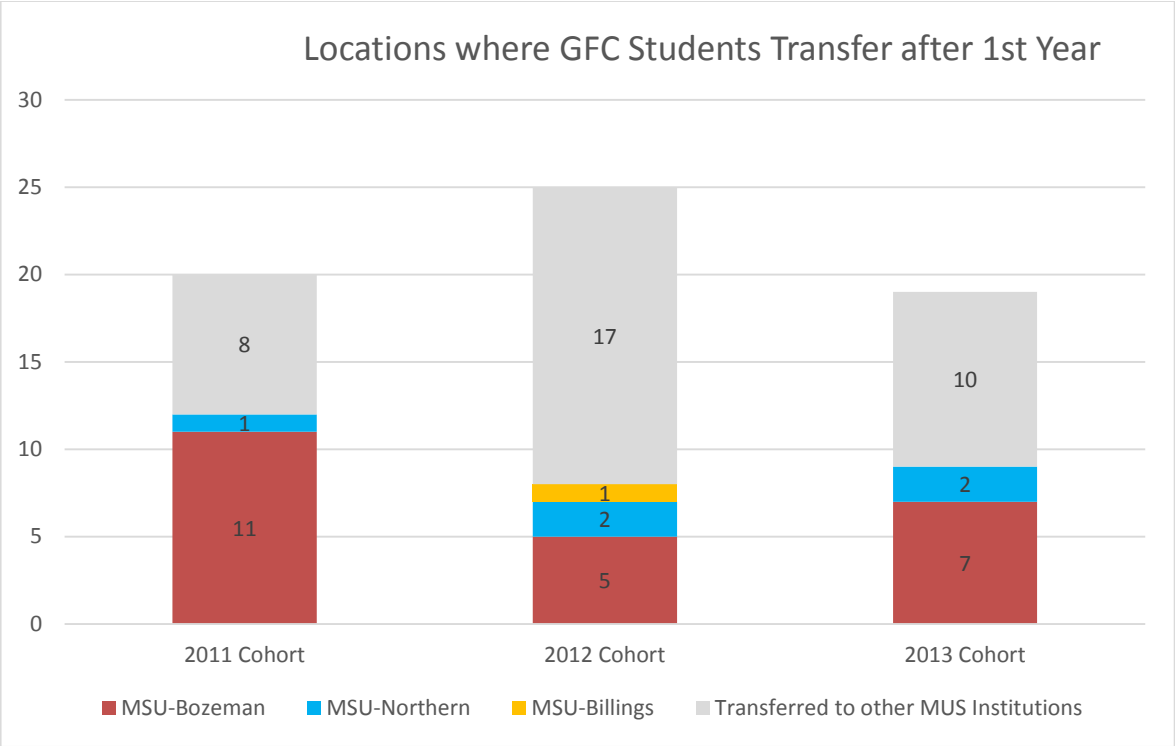
*Please Note: There are a number of students who transfer who are not reflected*

- *Those who transfer after the first year (Table 1) and*
- *Those who transfer after earning a credential or degree (Table 2).*

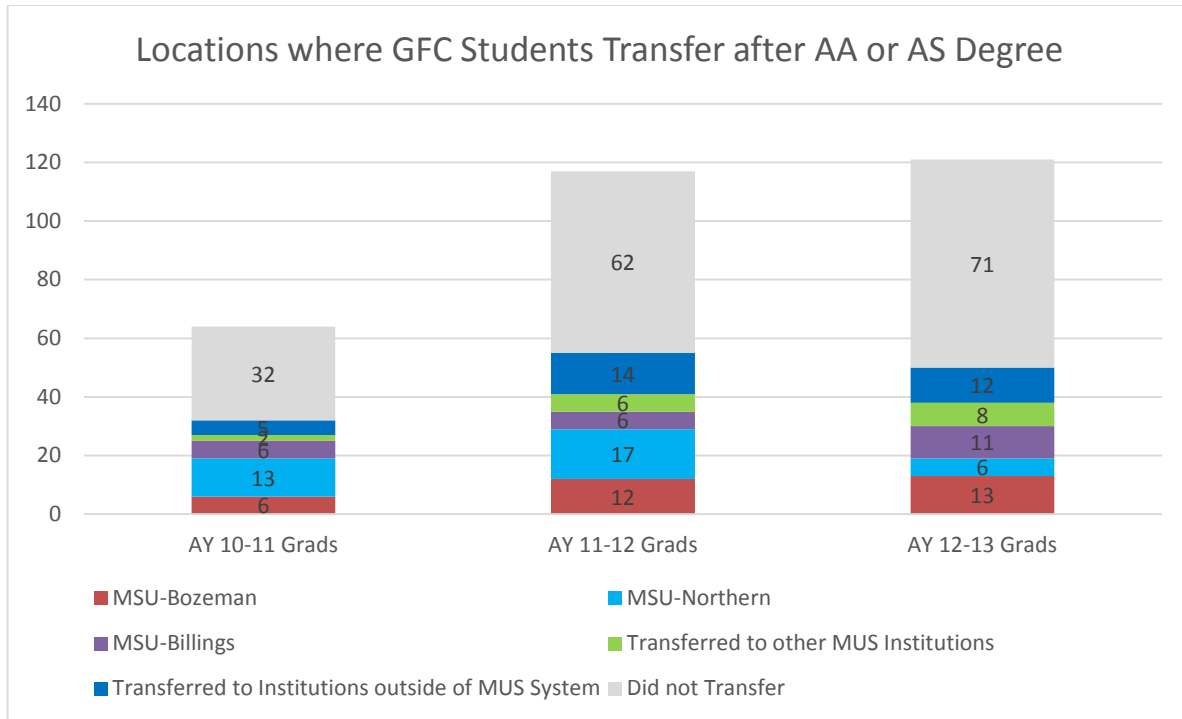
*Please Note: There are a number of students who transfer who are not reflected in either of these tables. A portion of our students transfer after they have completed more than one year here at Great Falls College*

and they do not earn a credential or degree prior to transferring. We are working to determine the numbers of this missing population.

**Table 1: Transfer After One Year**



**Table 2: Transfer After Degree Completion**



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?

*I have shared above our current numbers regarding our current status of four Academic Advisors on staff. If we had to cut back to three Advisors, our ratio of advisor to students would drop from 1:325 to approximately 1:425. If we continue with the same numbers quoted above for the number of students seen during the Fall 2014 semester, each advisor would then be responsible for seeing an increased number of students: 670 students seen per month, more than 220 students per week, and 7-8 students per day. With these increased numbers, it would drastically decrease the amount of time needed for the additional tasks required of the advisors, from teaching COLS 103, to early alerts to SAP appeals to even being able to see more students. This equates to fewer individual contacts, less engagement, and potential lower retention and transfer rates.*

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

*Ideally, the allocation should be split four ways across all four MSU campuses (i.e., Bozeman, Billings, Northern, and Great Falls College) as it currently is.*

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

*Please see #4 above.*

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

*We would need to re-evaluate our current services to students, and plan for a reduction in services compared to what we currently provide.*

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

*This position was established a couple of years ago, and over time, we have adapted and evolved the position today to be split among all the advisors for the maximum benefit for all involved, including the*



*advisors' workload, student contact, and inter- and intrauniversity relations. In essence, it is critical to student retention and completion.*

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

*This position has not previously been requested.*

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

*Please see attached budget.*



<b>HR USE ONLY:</b>	Salary Budget Impact	Salary	
		Benefit Cost	
		Total Compensation Impact	-



**New Position Justification Form**

Through the College's Planning, Budget and Analysis Committee (CPBAC), Great Falls College MSU 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 **March 7, 2014**.

Review and prioritization of the staffing requests will be completed by CPBAC 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.

<b>Position Requested:</b>	Student Activities Coordinator 1.0 FTE
<b>Department:</b>	Student Services
<b>Type of Position (Faculty, Professional, Classified):</b>	Classified

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.

*With the College's mission of fostering the success of our students of all ages, backgrounds, and aspirations, this position helps students grow outside the classroom (in the co-curriculum) helping them apply knowledge they learn in working with student organizations, and leadership roles to help them function in an increasingly global world. The Student Activities Coordinator helps support the Core Indicators of the College by helping students learn and apply skills such as social graces, communication, personal habits, and friendliness (soft skills) that characterize relationships with other people in the co-curriculum. This position helps students learn these skills, their success, and lifelong learning, and thus supports the College's Core indicators.*

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.

*Retention research shows that the more students are socially and/or academically integrated into their college experience the more likely they are to persist to graduation. Those students who are engaged in campus life are also likely to become more involved alumni. Dedicated staff support for student government and other clubs will help create a more vibrant campus experience for students. This staff support can provide continuity and consistency for student groups from year to year, and also enhance leadership development and mentoring to help students develop personally and professionally. The position was only*

*in place at .5 FTE for four months last year. With it filled as a 1.0 FTE position this year, the students are appreciating having the support to mediate issues, help them problem solve, and get them engaged with other student groups. Overseeing the Information Desk (formerly the Help Desk) also provides a present, visible, and involved supervisor so that the student staff may better engage with our visitors, students, and employees.*

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.

*Most other campuses have a position similar to this proposed one to assist students with leadership development, event management, advisor training and support, and student clubs and organizations assistance. For example, Flathead Valley Community College has a program coordinator for student engagement, and MSU Northern has a Director of Student Activities. Currently ASGFC MSU student government has two volunteer faculty and staff advisors along with the Chief Student Affairs Officer helping them conduct their business. With the Student Activities Coordinator position in place this year, this person has been able to provide available, consistent support to students. Asking volunteer staff and faculty to serve in this role adds additional work and does not provide the continuity needed to help support students in the most effective manner. We also are trying to help grow student groups like Phi Theta Kappa honor society and enhance that experience for members and the College.*

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?

*Until the Fall of 2013 there was not such a position. When I first arrived on campus (Feb. 2013), I could tell the student groups had little consistent guidance, advice, attention, and direction. This resulted in a lack of continuity from year to year as officers changed and students cycled in and out of organizations, particularly with a two year campus and the shorter time students are here. Last year we had a .5 FTE position for four months (person left position for another one) and this year we have a 1.0 FTE. This person is working with all student clubs and organizations and their advisors, overseeing the Information Desk, starting an Ambassador Program, coordinating student events (e.g., MLK activities, Black History Month, Women's History Month), coordinating OCHE-mandated EverFi (AlcoholEdu and Haven Sexual Assault education courses), and working to integrate community service into the College more consistently. This student engagement aligns with the Core Indicators and Strategic Priorities of the College through retention and persistence to graduation.*

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

*The .5 FTE Student Activities Coordinator position last year was funded out of the student government fee and approved by ASGFC MSU student government. This year, they contributed \$15,000 to a 1.0 position. They do not, however, have ongoing, sustainable funding to support this position in the future. They have approved a student activities fee to support this position and it is going through the appropriate approval channels.*

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

*The other options are to have the Information Desk go back to IT, ASGFC MSU and Phi Theta Kappa be advised by part-time faculty and staff, and not implement the Ambassador program or service learning components of the position. Also, see #4 above.*

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

*The tasks have not been performed by other staff aside from the Chief Student Affairs Officer position and two staff/ faculty advisors advising student government, with the exception of a .5 FTE Student Activities Coordinator who was on campus from August to December 2013 and a 1.0 position this year that began in August 2014. While the previous model (relying on faculty/staff advisors) works in some ways with Student Government, it is not ideal as there are many things a full-time staff member can manage that a volunteer staff or faculty member cannot. Continuity and consistency from year to year is a challenge. The volunteer model does not provide the dedicated attention to ASGFC MSU, other clubs, student leadership development, event planning, budget oversight, Information Desk, Ambassadors, EverFi implementation, and community service/service learning needed that is possible with a dedicated person in this position. Without funding we would drop back to the Chief Student Affairs Officer providing consultation and involvement and two faculty/staff volunteer advisors for ASGFC MSU, with little attention given to other student groups, and possibly not be able to continue other parts of the position. Also see #6 above.*

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

*This position would provide the guidance, leadership, mentoring, and advising that can help our student clubs and activities on campus to the next level. Experience in the co-curriculum helps students learn the "soft skills" our employers say students/employees need.*

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

*We requested the position last spring but had funding from the student government fee to cover the .5 FTE position for the 2013-14 academic year, and CUF and ASGFC MSU funding to pay for the 1.0 FTE position this year. ASGFC MSU has also approved a Student Activities Fee to go through the approval process, which, if approved, would fund the position.*

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

\$3000

<b>HR USE ONLY:</b>	<b>Salary Budget Impact</b>	Salary	\$32,154
		Benefit Cost	\$16,043
		<b>Total Compensation Impact</b>	<b>\$48,197</b>

**Total CUF impact if all moved to CUF: \$24,099**

**Budget Report for the month of  
January 2015**

	<b>Account Balance (if applicable)</b>	<b><u>FY15 Budget</u></b>	<b><u>FY15 YTD Expenses</u></b>	<b><u>Variance</u></b>	<b><u>Percent Used</u></b>
Total BT&T	\$61,207.91	\$147,933.00	\$87,615.73	\$60,317.27	59.23%
Total GE&T	\$88,616.91	\$101,080.00	\$50,364.90	\$50,715.10	49.83%
Total HS	\$108,955.52	\$197,500.00	\$117,186.24	\$80,313.76	59.33%
Total Other Instruction	\$110,257.02	\$118,136.00	\$51,103.01	\$67,032.99	43.26%
<b>Total Instruction</b>	<b>\$369,037.36</b>	<b>\$564,649.00</b>	<b>\$306,269.88</b>	<b>\$258,379.12</b>	<b>54.24%</b>
<b>Total Academic Support</b>	<b>\$331,053.81</b>	<b>\$350,080.00</b>	<b>\$191,564.00</b>	<b>\$147,016.00</b>	<b>54.72%</b>
<b>Total Student Services</b>	<b>\$168,261.73</b>	<b>\$266,510.33</b>	<b>\$87,341.91</b>	<b>\$179,168.42</b>	<b>32.77%</b>
<b>Total Institutional Support</b>	<b>\$720,942.14</b>	<b>\$1,041,780.00</b>	<b>\$778,083.44</b>	<b>\$263,696.56</b>	<b>74.69%</b>
<b>Total Facilities</b>	<b>\$607,563.97</b>	<b>\$1,028,750.00</b>	<b>\$642,997.23</b>	<b>\$385,752.77</b>	<b>62.50%</b>
<b>Total Grants</b>	<b>\$60,366.74</b>	<b>\$6,364,689.00</b>	<b>\$1,257,847.71</b>	<b>\$5,106,841.29</b>	<b>19.76%</b>
<b>Total Auxiliary</b>	<b>\$836,136.37</b>	<b>\$1,625,700.00</b>	<b>\$1,428,541.94</b>	<b>\$197,158.06</b>	<b>87.87%</b>
<b>Total Salary &amp; Benefits</b>		<b>\$11,319,429.00</b>	<b>\$6,101,227.25</b>	<b>\$5,218,201.75</b>	<b>53.90%</b>
<b>Grand Total--All Budgets, All Funds</b>	<b>\$3,093,362.12</b>	<b>\$22,561,587.33</b>	<b>\$10,793,873.36</b>	<b>\$11,756,213.97</b>	<b>47.84%</b>

**Reserve Accounts**

	<b>Balance</b>
General Reserve	\$847,935.86
Retirement Reserve	\$180,295.87
Scholarship Reserve	\$389,603.90
	<b>\$1,417,835.63</b>