

FLOYD COLLEGE CONTINUING EDUCATION REPORT

Economics, including plant closings, downsizing, and a multitude of related issues involving business and industry has played a big part in the loss of revenues for the Continuing Education Department during this last year. In addition, the increase of personal services for C. E. staff, strong competition from other technical schools in our area, changes made by Microsoft in their Certification Training Program, and losing two key coordinators and the training of their replacement, have really put this department in the RED. An explanation of some of the budget shortfall factors is listed on the attached page.

Due to the great loss of revenues this year, we have redesigned the Continuing Education Office using a model from LERN as our guide.. Much thought and planning have gone into this new restructure. Every person in this office has been involved. We have had an office retreat which focused on this restructure, opened a discussion board on Outlook for everyone's participation and some changes in job descriptions in order to reallocate resources for maximum performance. A formula has been developed to keep the coordinators on target. After a year of training and building a client base, they are beginning to bring revenue in. With all this in mind, hopefully the year 2001-2002 will be much more profitable.

I am enclosing reports from the coordinators of this last year's contract training (which is the bread and butter of our operation). In addition, reports on each coordinator's projection for the next fiscal year is enclosed..

The numbers below reflect confirmed and pending contracts thus far this year. As you can see, we are certainly starting this year off to a good start.

ROME

Confirmed	\$45,500
(includes \$30,000 for Language Center)	
Pending	\$18,900

CARTERSVILLE

Confirmed	\$31,361
Pending	25,800

For Fiscal Year 2000-01, we generated 2,816 CEU's. Multiplied by the Board of Regents formula funding (\$46) the College should receive \$129,536 this next year.

Cartersville Center
July 2001 Report

Confirmed Classes July 2001

Bartow County Government:

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Spanish I	July 27	\$1000
Supervisory Skills	July 11	\$1000
Outlook I	July 16	\$1000
Outlook I	July 24	\$1000
Excel I	July 18	\$1000
Excel II	July 25	\$1000

Confirmed Thrall Car

\$6,000

Thrall Car

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Communications	July 11	\$1700
Communications	July 18	\$1700
Leadership	July 13	\$1700
Leadership	July 20	\$1700

Confirmed Bartow County

\$6,800

Total Confirmed Classes

\$12,800

Confirmed Classes to be Scheduled

Bartow County Government

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Spanish I	TBD	\$1000
Advanced Spanish	TBD	\$1000
Outlook II	TBD	\$1000

Total

\$3,000

Confirmed Classes August 2001

Bartow County Government:

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Supervisory Skills	August 15	\$1000
Basic Computer	August 28	\$1000
Access I	August 15	\$1000
Access II	August 22	\$1000

Total Confirmed Classes

\$5000

Confirmed Classes September 2001

Bartow County Government:

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Word I	September 11	\$1000
Word II	September 18	\$1000
Outlook I	September 25	\$1000

Total Confirmed Classes \$3000

Confirmed Classes October 2001

Bartow County Government:

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Excel I	October 2	\$1000
Excel II	October 16	\$1000
Access I	October 23	\$1000
Access II	October 30	\$1000

Total Confirmed Classes \$4000

Special Open Enrollment Classes That Should Make

Presentation Skills Workshop	August 16 & 17	\$ 2,061	two seats open
Human Resource Managers Skills (Class request from HR council)	October 19	\$ 1,500	
Total		\$3,561	

Total Confirmed Classes July to October 2001 31,361

Pending Contracts

Shaw, Inc. Dallas	Spanish	\$ 1,200
Adelphia	Spanish	\$ 3,600
Morse Automotive	Leadership	\$10,000
Thrall Car	Supervisory	\$ 6,000
Georgia Power Plant Bowen	Excel I	\$ 1,000
	Excel II	\$ 1,000
	Access I	\$ 900
	Access II	\$ 900
Kennesaw Transport	Communications	\$ 1,200

Total \$25,800

Notes:

1. Bartow County contract for April thru December 31 will be in excess of \$20,000. We will be training all employees with computer access Outlook.
2. Our Certificate Program is generating a lot of interest. I have started forming our first class.
3. I am trying to set up a presentation at AT&T for August with their call center trainer.

4. The Cartersville Advisory Council has the potential for forming training partnerships to stabilize our revenue base.
5. Other possible contracts as the economy gets stronger will be:
 - Shaw Cartersville – Managerial Growth Certificate
 - Thrall Car - Plant employee training (very strong possibility)
 - UniLever – Computer and Leadership
 - Enforcer – Spanish and ESL
 - City of Cartersville – Spanish and Leadership
 - Georgia Power – Computer and Leadership
 - Tallatoona EOA - Leadership
6. Anheuser-Busch is in the process of evaluating Floyd College computer courses. We hope to have the approval process complete by early July 2001.

Economic Conditions:

So far this year we have the following classes delayed or cancelled.

Thrall Car

Winder Plant, cancelled \$3000 in Leadership training when plant was closed.
Cartersville Plant, \$2000 Stress Classes

Shaw Plant X

Business Writing \$1500

Morse Automotive

Leadership \$10000

UniLever

Leadership and computer \$10000 to \$15000

Shaw, Inc. has most of their training programs until they know the repercussions of the Berkshire Hathaway's acquisition of Shaw Industries.

- o Business Writing - \$2000
- o Leadership - \$2000

Projected Rome Contracts
July 2001 – June 2002

Confirmed Classes

Universal Tax

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Train/Trainer	Aug	\$2,000
Total		\$2,000

Southeastern Mills

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Windows	July 12	\$1,200
Windows	July 12	\$1,200
Intro to Access	July 13	\$1,200
Intro to Access	July 13	\$1,200
Total		\$4,800

Greater Rome Bank

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Excel I	September 4	\$1,200
Total		\$1,200

City of Rome

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Excel I	September 4	\$1,000
Windows	September 13	\$1,000
Windows	October 3	\$ 500
Diversity Training	August	\$3,000
ASL	October	\$2,000
Total		\$7,500

Language Center Grant Funds \$30,000

Total confirmed revenues:	Total \$45,500
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Pending Contracts

Southeastern Mills	Excel I	\$1,200
	Outlook	\$1,200
	Word I	\$1,200
	Access I	\$1,200
Harbin Clinic	Computer Training	\$3,600
BellSouth Mobility	Computer Training	\$3,600
PSB Company	Leadership 21	\$2,100
State Farm	Excel I	\$1,200
Rome Housing Authority	Communication	\$1,500
	Computer Training	\$3,600
		\$18,900

1. Harbin Clinic had changes in their CEO and their Executive Director which has delayed the delivery of the full \$7,200 pending contract for computer training.
2. BellSouth Mobility had their District Manager to relocate to another district. This has delayed the computer training that we were going to provide for them. They have since readdress the issue of their training needs with the new District Manager. We are going to start training in mid August.
3. Coosa Country Club scheduled the "Leadership 21" program for April, 2001 and was cancelled due to the loss of their General Manager. A meeting to re-negotiate this training is scheduled for July, 2001.

Budget Shortfall Factors

External

Economic Conditions

Towards the end of calendar year 2000 and for the first few months of 2001 poor economic conditions resulted in many scheduled classes being delayed or cancelled. Several other prospects that were being developed have been sidelined.

Thrall Car

- Winder Plant, cancelled \$3,000 in Leadership training when plant was closed
- Cartersville Plant, \$2,000 Stress Classes

Shaw Plant X

- Business Writing \$1,500
- Postponed most of their other training initiatives (including thousands of dollars for Business Writing and Leadership programs) until they know how Berkshire Hathaway's acquisition of Shaw Industries will affect them

Morse Automotive

- Leadership \$10,000

UniLever

- Leadership \$5,000

Coosa Valley Country Club

- \$15,000 Leadership training postponed due to loss of key management

Bell South Mobility

- \$3,600 computer training postponed due to management relocation

Harbin Clinic

- \$7,200 computer training postponed due to executive level changes

Extremely Strong Competition from DTAE

North Metro Tech

- Provided Unilever (one of our preferred computer training clients) \$10,000 in computer training for free through QuickStart state funds
- Delivered state subsidized computer training to City of Cartersville employees for about half what we could competitively offer

Coosa Valley Tech

- Very strongly entrenched in Rome, Cedartown and Rockmart for computer and customer service training (Last year over 3,000 out of 6000 total CVT students were non-credit students)

Sharp Increase in Employee Benefit Costs

Benefit costs for Continuing Education (along with other USG employees) rose 13% for the current fiscal year, increasing the budget line for Personal Services from \$15,000 to \$20,000 over last fiscal year.

Unexpected Changes by Microsoft in their Certification Training Program

During two prior fiscal years Continuing Education established a healthy revenue stream around Microsoft IT certification training. (produced \$54,000 in fiscal year 99-00)

In unprecedented withdrawal of support for its existing IT certifications Microsoft destroyed the market for the training we were delivering, in favor of promoting their new software, still unreleased at the time.

Internal

Loss of two key coordinators with their contacts.

The past 18 months has been a time of transition and training for two new coordinators, resulting in fewer contracts.

Allocation of resources

A close look at the organization of the department showed that professional salaried personnel were spending a lot of time engaged in support and administrative activities, as opposed to revenue generating activities.

Weak marketing

Marketing and promotion was found to be weak and inconsistent. Repeated difficulties in coordinating with FC Public Information office resulted often in promotional campaigns hitting too late to be effective.

Lack of financial performance measures and controls

There has been no centralized method of collecting and monitoring financial performance data for programs or coordinators, resulting in inability to isolate and deal with negative impacts on the budget. Also revenue realization has been negatively impacted by "cracks" in the accounting system.

Productivity

Improvements in productivity were found to be in order, especially through better utilization of technology resources. Aceware, the business software for managing registrations, courses, resources, and finances has been underutilized, and little or no training has been provided. (requests for such training have been repeatedly denied).

New coordinators are comfortable and are now producing....

Organizational Restructuring process initiated to reallocate resources for maximum performance. Included the segregation of Operations activities from Marketing and Programming..

Restructure included creation of a position dedicated to marketing and sales for better coordination of marketing activities across the department, more consistency in promotions and support for presentations, proposals and negotiations in contract sales.

Methodology designed to track revenues and measure profitability at the course level, coordinator level, and by training category. Centrally available to programmers and management for monitoring and reporting.

Includes policy changes to eliminate lost revenues due to accounting oversights and/or errors.

Above changes designed around Aceware's capabilities and internal training has begun to allow coordinators and operations to use the software in line with our business needs.

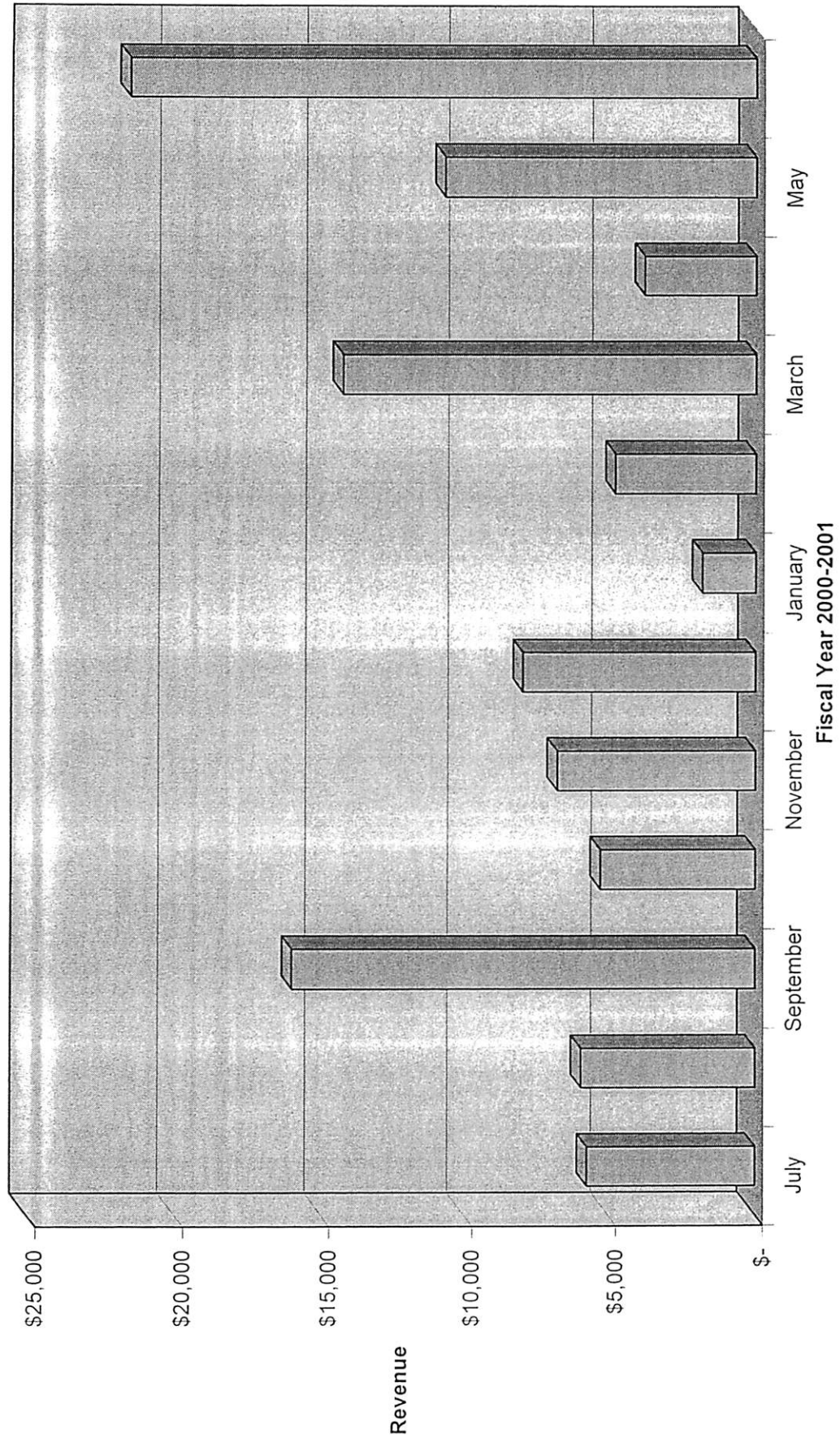
Floyd College Continuing Education

Fiscal Year 00-01

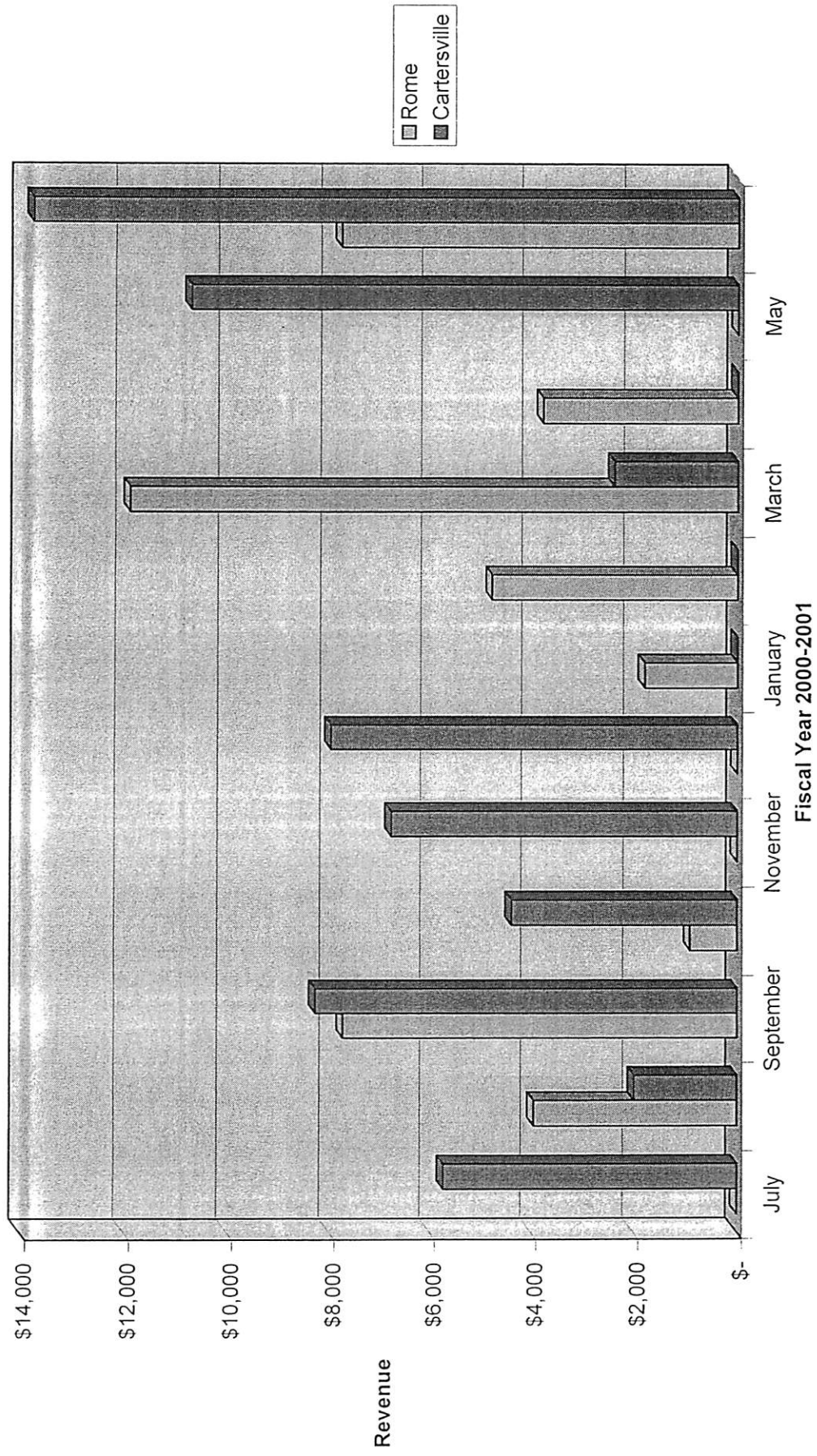
Contract Training Sales by Area

	Rome	Cartersville	Total
July	\$ -	\$ 5,750	\$ 5,750
August	\$ 3,960	\$ 2,000	\$ 5,960
September	\$ 7,749	\$ 8,300	\$ 16,049
October	\$ 900	\$ 4,400	\$ 5,300
November	\$ -	\$ 6,800	\$ 6,800
December	\$ -	\$ 8,000	\$ 8,000
January	\$ 1,800	\$ -	\$ 1,800
February	\$ 4,800	\$ -	\$ 4,800
March	\$ 11,931	\$ 2,400	\$ 14,331
April	\$ 3,800	\$ -	\$ 3,800
May	\$ -	\$ 10,748	\$ 10,748
June	\$ 7,808	\$ 13,800	\$ 21,608
Total Contracts	\$ 42,748	\$ 62,198	\$ 104,946

CE Contract Revenue by Month



CE Contract Sales by Month (Localized)



Rome Contracts
July 2000 – June 2001

June 2001

Universal Tax

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Train the Trainer		\$4,000

Secretary's Day

\$3,808

Total \$7,808**May 2001****Total \$0000****April 2001**

City of Rome

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Excel I	April 24	\$1000
Excel II	April 30	\$1000

Spanish for Medical Professionals

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Douglasville		\$1,800

Total \$3,800**March 2001**

City of Rome

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Word I	March 9	\$1000
Word II	March 12	\$1000
Windows	March 14	\$ 500
Workplace Safety		\$ 540

Darlington School

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Leadership		\$1,131

Katsushiro

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Leadership21		\$5,040

Spanish for Medical Professionals

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Canton		\$1,800
Harbin Clinic		\$ 920

Total \$11,931**February 2001**

Spanish for Medical Professionals

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Cartersville		\$1,800
S. GA Medical		\$3,000

Total \$4,800

January 2001

Spanish for Medical Professionals

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>	
Rome		\$1,800	
			Total \$1,800

December 2000**Total \$0000****November 2000****Total \$0000****October 2000**

Greater Rome Bank

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>	
Excel II	October 2	\$900	
			Total \$ 900

September 2000

Greater Rome Bank

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Excel I	September 9	\$900
Word I	September 11	\$900
Word II	September 18	\$900

Houston County

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>	
Leadership21		\$5,049	
			Total \$7,749

August 2000

Macon College

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>	
Leadership21		\$3,960	
			Total \$3,960

July 2000**Total \$0000****YEAR TOTAL \$42,748**

Cartersville Center
July 2000 – June 2001

June 2001

Bartow County Government:

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Spanish II	June 22	\$1000
Difficult People	June 12	\$1000
Supervisory Skills	June 6	\$1000
Word II	June 21	\$1000
Outlook I	June 27	\$1000
Excel	June 13	\$1000

Thrall Car

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Communications	June 20	\$1700
Communications	June 27	\$1700
Leadership	June 22	\$1700
Leadership	June 29	\$1700

Kennesaw Transportation

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
PowerPoint	June 4	\$1000

Total \$13,800**May 2001**

Bartow County Government:

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Spanish I	May 10	\$1000
Customer Service	May 9	\$1000
Difficult People	May 16	\$1000
Difficult People	May 31	\$1000
Difficult People	May 31	\$1000
Basic Computer	May 16	\$1000
Word I	May 30	\$1000

Georgia Power-Plant Bowen:

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
PowerPoint	May 21	\$1000

Presentation Skills Workshop	May 23 & 24	\$2061
Presentation Skills Workshop	May 23 & 24	\$ 687

Total \$10,748**April 2001****Total \$0000****March 2001**

Georgia Power-Plant Bowen:

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
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MS Project I	March 7	\$1200
MS Project II	March 9	\$1200

Total \$2,400**February 2001****Total \$0000****January 2001****Total \$0000****December 2000**

Shaw Plant X

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Diversity	Dec. 21	\$2000

Thrall Car

Leadership	Dec. 4	\$1500
Leadership	Dec. 5	\$1500
Leadership	Dec. 6	\$1500
Leadership	Dec. 7	\$1500

Total \$8,000**November 2000**

Shaw Plant X

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Operations	Nov. 10	\$2000

Georgia Power-Plant Bowen:

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
MS Excel I	Nov. 13	\$1000
MS Excel II	Nov. 15	\$ 900
MS Access I	Nov. 16	\$1000
MS Access II	Nov. 17	\$ 900
MS PowerPoint	Nov. 20	\$1000

Total \$6,800**October 2000**

Morse Automotive

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Access I	Oct. 9 & 11	\$1200
Access II	Oct. 14	\$1200

Shaw Plant X

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Facilitating	Oct. 23	\$2000

Total \$4,400**September 2000**

Barnsley Gardens

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Spanish I	Sept. 28	\$1500

Morse Automotive

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Word I	Sept. 5 & 7	\$1200
Word II	Sept. 9	\$1200
Excel I	Sept. 19 & 21	\$1200
Excel I	Sept. 23	\$1200

Enforcer Products

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Leadership	Sept. 15	\$2000

Total \$8,300**August 2000**

Thrall Car

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Leadership	August 31	\$2000

Total \$2,000**July 2000**

Bartow County Government:

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Access I	July 11	\$1500
Access II	July 27	\$1500

Georgia Power

<u>Class</u>	<u>Completion Date</u>	<u>Revenue</u>
Spanish I	July	\$1500
Front Page	July 18	\$1250

Total \$5,750**YEAR TOTAL****\$62,198**

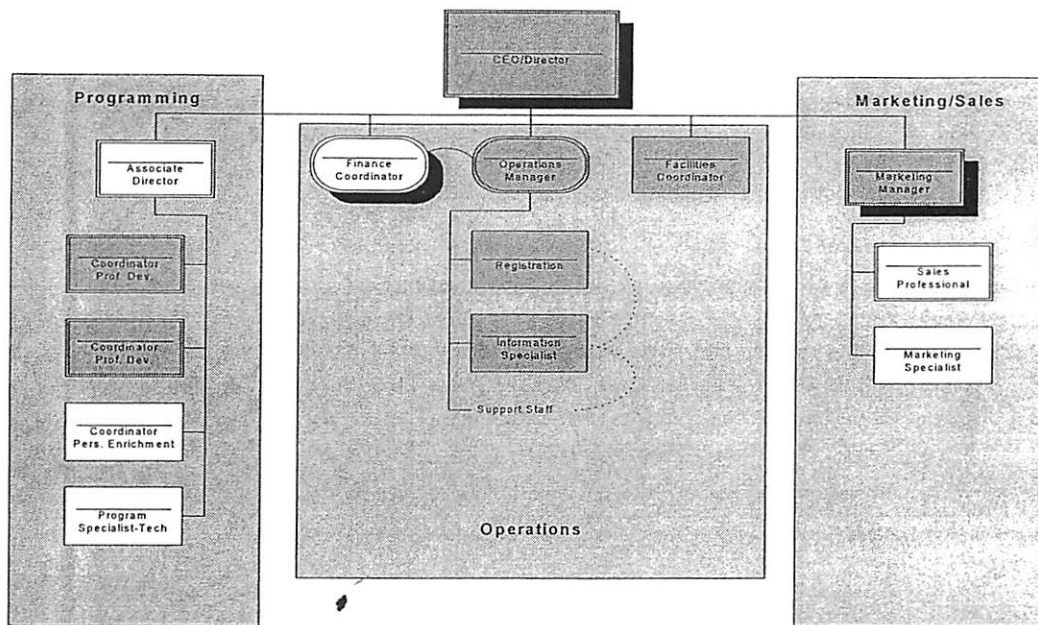
Continuing Education Staff Retreat

April 5, 2001

Redefining Organizational Roles

Based on three key organizational areas, Programming, Operations and Marketing, the following descriptions outline roles that may be played by one or more persons, depending on the workload. Although there is a high level of cooperation and teamwork between individuals in different areas, each person's primary responsibility is to perform the tasks or achieve the goals specific to their area's objectives.

Continuing Education-Organization



CEO/Director

The key role for the person occupying the CEO/Director position would be to take responsibility for the following:

- Engage actively with community, business and industry to innovatively **create opportunity** for new products and ways to expand existing products.
- Define organization's **mission** and use it as a decision making tool for managing organization's resources. Create a realistic vision with measurable objectives for the organization and pro-actively **involve all staff in pursuit of the vision**.
- Define organization's **financial objectives** based upon industry-standard benchmarks. Provide strong guidance toward sound financial practices (proper market pricing, operating margins, and controlling production costs etc). Implement a complete **accounting process** that allows for real-time analysis of financial performance by the CEO/Director. Actively use accounting process to analyze organization's financial performance (by division) and hold programmers and sales professionals accountable for **defined performance goals**.
- Empower higher levels of staff **productivity** by leading initiatives to re-design and automate current processes utilizing **technology** and **best practices** for organizational and operational management.
- Actively lead **staff development** for all team members by establishing quarterly objectives that are related to organization's vision and individuals' area of operation. Suggest and arrange for **continuous training** mapped directly to individual and organizational goals.
- Actively lead **long-term strategic planning** in line with organization's vision and monitor implementation of the **One-Year Marketing Plan**.

Required Skills:

1. Progressive leadership skills
2. People skills and ability to manage multiple professionals
3. Finance and budgeting skills
4. Research skills
5. Alert trend-watching
6. Presentation skills

Programming Professional(s)

The person(s) occupying a role as Program Coordinator would take responsibility for the following:

- Conduct needs **assessment** through surveys, focus groups, past program evaluations, consultations with operations staff, instructors and other programming professionals to identify what **strategic needs** should be addressed in creation of new programs.
- Based on needs assessment data and current industry trends, oversee the **development of new programs**, including the design of curricula, hiring and preparing instructors, determining locations and other logistics as well as ensuring appropriate customer service for new programs.
- Analyze existing **program performance** through defined measures, such as number of registrations, total revenue, operating margin, participant evaluations etc., to determine which programs to continue, discontinue or redesign.
- Maintain **fiscally sound programming practices** by using organizationally defined methods for planning, pricing, cost controlling, budgeting, forecasting and promotions.
- Determine prices, titles, descriptions, production costs, best marketing tools and promotional methods for new and existing programs.
- Recruit, develop and manage **instructors**.
- Monitor **trends** in programming area through environmental scanning, reading and consulting with other programming professionals, inside and outside the organization.

Required Skills:

1. Computer skills
2. People skills and ability to manage multiple priorities
3. Finance training
4. Creativity
5. Alert trend-watching

Operations Professional(s) and Support

The person(s) handling operations should possess the ability to accomplish the following:

- Excellent **management of finances**, including budgeting and bookkeeping using systemized processes allowing for real-time access by CEO/Director, programming and marketing professionals for decision-making.
- Management of the **registration** process, with thorough understanding of the **software system** and it's multiple functions for the lifelong learning organization. The ability to manipulate the software system to generate **reports** for CEO/Director, marketing and programming professionals.
- Oversee production and distribution of **program promotions**, including brochure production and distribution and related timelines.
- Coordination of **human resources** files, records, policies, and responsibilities.
- Maintain high-levels of **customer service** through **leadership**, training and example. Manages customer complaints and problems.
- Oversee **routine activities**, such as tabulating evaluations, calling instructors to coordinate repeat courses, decisions about class cancellation, contacting participants, maintaining adequate supplies, courseware etc.
- Provide timely answers to customer **inquires** and provide full **information** about programs to students, potential participants, instructors and others.
- Coordinates all course, event, contract **logistics**, as well as resource (classroom) management.

Required Skills:

1. Computer skills, including report generation
2. People skills and ability to manage multiple staff
3. Finance management
4. Friendly and people-oriented
5. Industriousness
6. Organized, schedule-oriented

Marketing Professional(s)

The individual responsible for implementing marketing strategy should possess the ability to accomplish the following:

- Understand **marketing concepts** related to lifelong learning, including target marketing and market segmentation.
- Design and lead the **implementation** of a realistic **One Year Marketing Plan** across the organization, providing guidance to programming professionals in mapping new and existing programs into the overall marketing model.
- **Analyze** past and current **marketing data**, including demographics, purchasing history and tracking information to determine most effective marketing and promotion practices.
- Analyze and select mailing lists and other **distribution methods** for effectively reaching targeted market segments.
- Oversee **promotion design** (including brochures, flyers, faxes, emails, newsletters, etc.) to ensure consistency among promotions and that appropriate marketing principles are applied.
- Coordinate the **production and distribution** of all major marketing and promotional materials, including contracted outsourcing of such services.
- Coordinate all **advertising, publicity and public relations** necessary to the marketing function of the organization.
- Continuously **educate** organization about best lifelong learning marketing practices.

Required Skills:

1. Computer Literacy
2. Finances and budgeting
3. Brochure/flyer design
4. Gathering and analyzing marketing data
5. Negotiation skills
6. Organized and schedule-oriented
7. Able team member

Sales Professional(s)

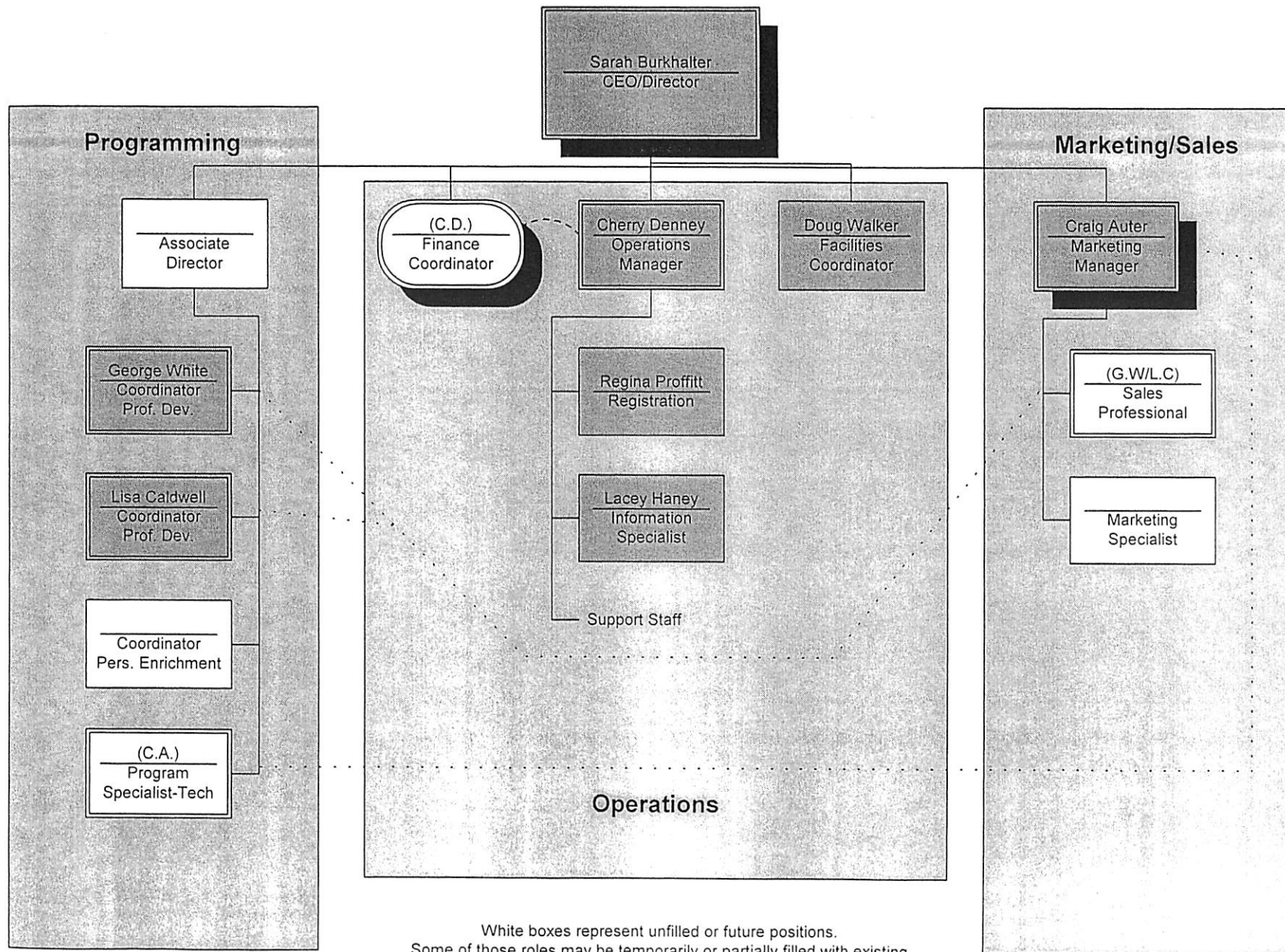
The person making contacts with the public as a sales professional should possess the ability to accomplish the following:

- Make **contact** with potential clients and open doors with decision-makers for future sales. **Follow up** promptly to cultivate business relationships with clients.
- Work with programming professionals to develop **customized products** and with operations staff in delivering those products.
- Service existing clients with up-to-date and accurate **information** and **support**.
- Make frequent **presentations** to civic and professional groups, manage promotional events, and follow up where interest is shown in products or services.
- Close sales, negotiate and develop **contracts**.

Required Skills:

1. Organized and schedule-oriented
2. Optimistic and positive attitude
3. Successful team member
4. Thorough knowledge of business value of lifelong learning
5. Excellent writing skills
6. Ability to negotiate

Continuing Education-Organization



White boxes represent unfilled or future positions.
Some of those roles may be temporarily or partially filled with existing
resources, as indicated by dotted lines.