



Allocation and Funding of New Positions

Planning & Budget Committee and University Council
October 2009

New Positions

How is funding for new positions determined?

Option 1: Strategic Focus

Submit a Strategic Focus proposal, that aligns with a standard, and demonstrates the need for a new position. Proposals due in January.

Option 2: New Position Allocation (based on a formulaic process using enrollment growth)

*New position requests are evaluated against **all** new position requests within each division. [Funding calculations in this document.]*

Option 3: Mid-Year Authorization through the Administrative Chain

Steps:

- 1. Reassign within the department (encouraged)*
- 2. Reassign within the college (encouraged)*
- 3. Reassign with Provost (rare/ discouraged)*
- 4. Shift budgeted funds through PBC (very rare/ discouraged)*

Calculation of Student FTE Over Budget

Fall 2009 original budget built on this student FTE

Gain in GOML/ dedicated funding

FTE over budget minus GOML/ dedicated funding times \$8000

11,269
10,609
660
146
514
\$ 4,115,578
0.40
\$ 1,646,231

Fall 2009 Student FTE (Headcount = 12,388)

Additional student FTE over budget

Additional students over budget after GOML/ dedicated funding

Percentage reserved for new positions

Total dollars for New Positions Pool

Based on formulaic calculations \$1.6M allocated:
 * June 2009 – PBC approved \$400K to AA.
 * September 2009 – PBC approved additional \$800K to AA and \$400K combined to FA, SA, UA, and Unaligned.

Caution

1. This process allows funds to be set aside outside of personnel (i.e., scientific equipment, art collection, classroom renovation, reassign time, etc.)
2. New positions can also be obtained through:
 1. Strategic Focus
 2. Mid-year authorization through administrative chain
3. There are 990 student FTE that are NOT in our state appropriation allocation this year



Funding Distribution of New Positions Pool by Division – FY10

Amount to be Distributed \$ 1,646,231

Division	Salary & Benefits	%	\$ Distributed
Academic Affairs	\$ 55,510,946	76.6%	\$ 1,260,986
Academic Affairs - IT	\$ 874,122		
Finance & Administration	\$ 9,671,557	15.1%	\$ 248,812
Finance & Administration - IT	\$ 1,454,104		
Student Affairs	\$ 3,120,795	4.2%	\$ 69,793
University Advancement	\$ 1,102,067	4.0%	\$ 66,640
Unaligned Group	\$ 1,877,738		
Grand Total	\$ 73,611,329	100.0%	\$ 1,646,231

New Positions

Who is responsible for new positions in each division?

Division	Administrative Manager
Academic Affairs	Provost/VPAA
Academic Affairs - IT	
Finance & Administration	VP Finance & Administration
Finance & Administration - IT	
Student Affairs	VP Student Affairs
University Advancement	Asst to the President for Strategic Research & Analysis
Unaligned Group	

New Positions

What is the process for requesting a new position?

- Each division has a process.
 - Includes adhering to VSU's human resources' policies and procedures (e.g., PMF)
 - Includes an evaluation and ranking of positions using data and appropriate benchmarks
 - Conducted through an open process



New Faculty Positions

- When permanent full-time positions are authorized, a two-part process can be utilized if there is not enough time to conduct a search.
 - Submit two PMFs
 1. Temporary faculty for short term
 - 1-2 semesters
 - 2 years maximum
 2. Permanent tenure-track
- In every case we are looking for highly qualified, terminal degree individuals



New Faculty Positions

- Development of salary mock-ups to be used in the administrative budget upon authorizing the search
 - The position in the mock-up indicates the rank of the appointment (e.g., instructor through professor).
 - The salary in the mock-up position is based on market and merit. It is also sensitive to compression.



Questions and Comments

