

## Staff Position Budgets

### SHRA and EHRA non-faculty position budget overview

State and E&T funding for all permanent SHRA and EHRA non-faculty staff positions is set and allocated by the Dean's Office.\* This document outlines the processes, procedures, and funding philosophies for State and E&T-funded positions in the College.

#### **Determining the current permanent funding**

Departments can access the [Position Salary Funding & Savings](#) report, available in the [Sources](#) tool, to identify the permanent State and E&T budget allocated for a position.

#### **Adjustments to permanent funding**

*New position:* The Dean's Office will allocate funding for new positions up to the amount authorized on the Position Authorization form effective the start date of the first hire.

*Replacement:* When a State or E&T-funded position is vacated, the department retains the salary savings to use for temporary support, additional duties, or non-personnel expenses.

Once the vacant position is filled, the Dean's Office will adjust the permanent funding to the amount authorized on the Position Authorization form effective on the hire date.

*Legislative salary increases:* The Dean's Office will use the current permanent State and E&T funding, as displayed in the Position Salary Funding & Savings report, to allocate across-the-board legislative salary increase adjustments.

*Other adjustments:* The Dean's Office may provide funding for other salary adjustments (e.g. labor market increase, employee competency assessment).

Funding will only be provided for permanent salary adjustments. Temporary adjustments will need to be funded by the unit with salary savings or non-State resources.

*Abolishment:* When a position is abolished, the Dean's Office will recoup all funding for that position effective on the vacating employee's last day unless an agreement is made with leadership for the department to retain the salary savings.

\* The departments of chemistry, biomedical engineering, the Arts & Humanities Institute, and PlayMakers Repertory Company are excluded from the position pool. These units receive a set allocation from the College and must manage position funding within that allocation and non-State resources.

### **College funding philosophies**

The Dean's Office only provides and actively manages funding budgets for State and E&T-funded staff positions. State-funded positions are those that have a majority of their funding from State appropriations (source 12001). E&T-funded positions are those that have a majority of their funding on dedicated, Dean's Office allocated, E&T funds (source 14295). Most department manager, accounting, student services, human resources, and many administrative support positions are State-funded.

To determine if a position is State or E&T-funded, please consult the [Position Salary Funding & Savings](#) report. Any positions listed in that report are considered State/E&T-funded.

The College maintains funding philosophies for most classifications based on the [market rate](#). The College's reference rates range from 90% to 115% of the market rates depending on the classification. Since individual positions' duties widely vary within similar classifications, the Dean's Office is undertaking efforts to assign market rates to individual positions. When this review has been complete and approved by HR, those new rates will replace the market rate-based funding philosophy. To inquire about the maximum central support for a particular position, please reach out to your assigned [budget analyst or HR consultant](#).

### **Position authorization process**

When a vacancy occurs or a department plans to offer an out-of-cycle salary adjustment, the department manager, or their designee, completes a [Position Authorization](#) form and submits it to their assigned [HR consultant](#).

The HR consultant reviews the form and, depending on the type of request and funding amount, will route it for additional review by Dean's Office leadership. During that process, the Dean's Office will review the current State and E&T funding on the position and determine if additional resources should be allocated. When the HR team returns the executed Position Authorization form to the department manager, it will include a note with the maximum State or E&T support for the role. This amount may differ from prior funding and will be based on the philosophies referenced above.

### **Questions**

Position funding is a collaborative effort between the Dean's Office's budget and HR teams. If you have any questions about a position's funding, please reach out to your assigned [budget analyst and HR consultant](#).