

Change in Budgeting of E&G Vacant Positions

Current Method

- The home department of the position budgets the position line on the central unfunded index.
- The E&G position funding is budgeted in the college/division vacant position pool index.

Problems with Current Method

- Manual manipulation is required to show open positions as E&G.
 - * Great potential for errors
 - * New legislative vacant position report must accurately show all open E&G positions
- Unfunded report is inflated by positions that are really funded.
- Comparisons of budget years cannot be done because of ongoing position funding going in and out of vacant position pools.

Method Change for 2008-09

- Open E&G positions and the position funding will be budgeted on/in the department index.
- Only the ongoing "free balance" will be budgeted in the college/division vacant position pool index.
- In July, funding for open E&G positions will be transferred for the current fiscal year from the department to the college/division vacant position pool.
- Continuing throughout the fiscal year, termination/appointment transfers will still occur, but only ongoing position savings will be permanently transferred into the college/division vacant position pool.

What to do During the Budget Process

- Departments work with the college/division budget officer to determine the appropriate funding transfer for open E&G positions from the college/division vacant position pool back to the department.
- Add transfers from the vacant position pool to the department budget.
- Budget open E&G positions at the appropriate funding level using the department index.