

**CAROLINAS COLLEGE OF HEALTH SCIENCES  
POLICY AND PROCEDURE**

Section I – Administration

**SUBJECT:** POSITION MANAGEMENT - FTE JUSTIFICATION FOR NEW POSITIONS AND VACANCIES

**REVIEWER(S):** President's Council

**I. POLICY**

All FTE's will be evaluated prior to posting new or vacant positions. The FTE justification form may be required to facilitate and document the process. FTE additions are revisited to ensure that originally stated goals are being met. Before requesting a new position or posting a vacated position, a manager will thoughtfully consider these four questions:

1. Is this position essential to the mission?
2. Is it essential to fill the position at the current hierarchal level?
3. Is it essential to fill the position at the current FTE designation?
4. Is there a more efficient, yet still effective, staffing paradigm?

Periodically, these questions may be modified or expanded and economic conditions may make the process more rigorous.

**II. PROCEDURE**

**A. FTE Justification:**

- a. FTE justification will include the operational reasons for the new position, cost, revenue, margin, and goal impact.
- b. FTE cost calculation includes an additional 25% for benefits accrued at the organizational level.
- c. For new programs, a full business model/pro-forma will be completed in addition to the FTE justification form and receive approval at the appropriate level.
- d. The document will be flagged to indicate a reevaluation date to ensure that the stated financial targets and goals are being met.

**B. Budgeted New Positions:**

- a. Budgeted new positions require vice president approval prior to posting. Economic necessity may require elevated levels of approval. Consideration will be given to the current circumstances and reaffirmation that the budgeted new position continues to support current CCHS goals.
- b. Fully grant funded positions (salary and benefit expense offset by an external cash source) will be eliminated if the grant ends unless alternative funding or position justification warrants sustaining the position. Employees hired into these positions are notified of this upon hire.

**C. Unbudgeted New Positions:**

- a. Unbudgeted new positions require senior vice president approval prior to posting. Consideration will be given to the FTE impact on CCHS and CHS goals and unbudgeted positions will only be approved when mission critical.

**D. Vacant Existing Positions:**

- a. Prior to posting existing budgeted positions consideration is given to the four questions identified above.
- b. In the spirit of zero-based budgeting, all positions are subject to evaluation each year in light of changing enrollment, workforce need, learning technologies, etc.

*E. The Position Management - FTE Justification for New Positions and Vacancies policy will be reviewed bi-annually.*

**III. APPROVAL**

Name: \_\_\_\_\_ Title: President Date: \_\_\_\_\_