Budget Issues Committee

January 30, 2020, Middle Georgia State University

Members Present: Tracey Williams (FVSU), Liz Baker (UWG), Melanie White (CSU), Josefina Endere (GCSU), Scott Mussak (GA Tech), Marion Ryant (ASU), Donnell Nixon (GGC), Amanda Fuches (MGSU), Antramekia Knight (KSU), Denise Floyd (GA State), Marlo Key (AU), Benjamin Scott (GA First, and Jason Matt (BOR)

Guests: Cole Stratton (KSU), Brandi Waters (GA Southern), Lean Tate (hGro

The committee discussion included:

Questions about the change last year to definition of "Full-Time" for budget purposes. Only 40 hour/week employees are to be coded as Full-Time in PeopleSoft HCM, however, full benefits are paid at 30 hours/week. Waiting on BOR decision.

If position is temporarily funded, do we include? YES

If position is inactivated? Exclude

Interim and temporary-funded positions should be excluded to prevent double counts. You may need to manually remove them from the count.

If a permanent position has been temporarily defunded, still include in count.

If you permanently defund a position , then inactivate the position and uncheck the "Budgeted Position" box.

If the "Include FTE" box on the second tab of position data is not checked, the query will not include the position.

Issues with MCOPs department chair positions were discussed. The new guidance is to create a new department chair position and only include the stipend.

Should we exclude max headcount = 1? Some schools will hire more than one person in a FT position.

Further conversation about the position count query lead to a discussion of the Department Budget Table. The main points discussed included:

The "Budgeted Position" box on Position Data (second tab) controls the Department Budget Table.

If you want to pay someone via Payroll need to have the box checked.

Can keep position active