

**KENT STATE UNIVERSITY**  
**STRATEGIC HIRING – POSITION CONTROL PROCESS OVERVIEW**  
**Fiscal Year 2018**

**Objective:**

- Create a comprehensive strategic hiring–position control process to deliver strategic alignment of personnel and resource optimization.

**Background:**

- 70% of the university’s operating budget is comprised of salaries and related fringe benefits.
- As the university leadership continues to strategically respond to the “new normal” of its budgetary environment, the successful implementation of effectiveness and efficiency initiatives will be critical in order to continue to deliver improvements in quality while at the same time optimizing resources.
- One key strategy for balancing the FY 2018 budget is through strategic hiring–position control in which all vacancies are returned to a central funding pool and all hiring requests are reviewed centrally by a Strategic Hiring Committee comprised of the Provost, SVP of Finance and Administration, and the VP of Human Resources.
- A current review of vacant positions undertaken by the Cabinet in July 2017 shows that the position control process and position control/vacancy roster needs to be updated.
- As of July 31, 2017, the university’s FY 2018 budget is proposed to be balanced through the following personnel-related strategies:

○ University Early Separation Plan (non-faculty staff)	\$ 4.0 million
○ Strategic Hiring-Position Control Process	7.2 million
○ Healthcare Benefits Re-design	<u>1.3 million</u>
Total	<u>\$12.5 million</u>

**Strategy:**

- Develop and maintain a perpetual university funded position control/vacancy report through an expedited detailed review and reconciliation process.
- Model the current methodology for replacing/re-purposing position vacancies delivered through the University Employee Separation Plan (UESP) for non-faculty staff.
  - All retirements and separations will revert to central attrition pools in four specific categories: Non-RCM, RCM, Regional Campuses, and Auxiliaries.
- The review and decisions on position requests will be made jointly by the Strategic Hiring Team (consisting of the Provost, SVP of Finance and

Administration, and the VP of Human Resources), in collaboration with the respective Cabinet member or Dean requesting the position.

### **Central Attrition Budget Indices:**

- All position vacancies (retirements, separations, terminations) and related fringe benefit funding will be swept centrally into a strategic hiring funding pool by type (Non-RCM, RCM, Regional Campus, and Auxiliary).
- Positions approved for hire will be funded from the respective strategic hiring funding pool.
  - Fringe benefits will be funded from the central pool.
  - One-time sick and vacation payout amounts will continue to be charged to the Division/College/Department.
- Monthly accounting, reconciliation, and reporting of the university funded position control/vacancy report, realized cost savings, and the centralized vacancy funding pools will be administered by the University Budget and Financial Analysis Department in collaboration with the VP of Human Resources, the SAVP of Finance and Administration and AVP of Academic Budget and Resource Management.
  - These reports will be completed no later than the 10<sup>th</sup> day following previous month-end.

### **Process Overview:**

- Effective August 1, 2017, the Strategic Hiring Team will collaboratively review and approve **ALL** strategic hiring requests (form and instructions attached)
  - All strategic hiring requests will be presented to the VP of Human Resources.
    - The Strategic Hiring-Position Control Request Form should include details including, but not limited to: current staffing model/organizational chart; sound business justification for the position; alignment to the strategic plan; expected impacts and key performance indicators/service levels; measurable performance targets; benchmarks; and any other considerations that might support approval of the request.
  - Approvals will be based upon the position's alignment with the Strategic Roadmap, mission-critical activity, current organizational composition, as well as effectiveness and efficiency strategies.
- The Strategic Hiring Team will meet bi-weekly to review each Strategic Hiring-Position Control Request Form submitted.
  - The reconciled strategic hiring pool fund balances – both base and one-time funding pools - will be available for review at the time of the meeting in order to provide the basis for a sound approval and related funding decision.

- Upon hiring, the respective hiring manager and VP/Dean will be responsible for monitoring the achievement of the key performance indicators/service levels presented within the approved strategic hiring form and ensuring that these are included in the employee's annual performance evaluation.

**Other Considerations:**

- Initially, grant-funded and part-time/intermittent positions (non-benefits eligible) will be included within the scope of the Strategic Hiring-Position Control Process. This decision may be revisited as the process is implemented and develops.