



Professional Administrative Layoff Business Plan

In accordance with State Personnel Director's Administrative Procedure 7-6(B) for any and all layoffs, after making its business decisions and ten days prior to issuing the first layoff notice, the University and Department shall post a Layoff Plan, signed by the President, both in a conspicuous place where all impacted parties have access to view the posting and on the University's webpage. The purpose of this layoff plan is to facilitate strategic planning prior to the abolishment of any classified staff position(s) and to provide an open and transparent explanation for the elimination of position(s) and/or service(s).

Historical Context

Over the past 18 months, University of Northern Colorado (UNC) leaders have determined that the financial position of the University is sufficiently serious and urgent to warrant implementation of permanent cost-savings measures that include a Reduction in Force (RIF).

Historical factors contributing to the deficit include: fewer high school graduates resulting in lower demand for higher education; increased competition from other higher education institutions; the inability to meet anticipated growth enrollment targets; and depleting cash reserves.

Since fall 2018, UNC has engaged in a continuing process of evaluating and prioritizing programs, academic and non-academic alike, to develop an action plan to address the University's urgent financial situation. In FY2018/19, UNC leaders scrutinized all vacancies to determine whether filling each of them was necessary. Several budget-saving alternatives were implemented to minimize the need for layoffs. Despite these efforts, UNC eliminated 11 occupied and 80 vacant positions in spring 2019. Unfortunately, the 2019 layoffs were not substantial enough to address the entire deficit, and the University is faced with a remaining \$5 million structural deficit (without accounting for the expected financial impact of the COVID-19 pandemic).

Current Situation

In summer 2019, UNC engaged in a comprehensive assessment of our organizational design. Results identified a clear need for UNC leaders to systematically redirect human and financial resources to stabilize the University financial condition. A major issue identified was the fragmentation of administrative work. UNC's current personnel structure consists of over 100 employees (approximately 70 state classified and 30 professional administrative) with 37 distinct position titles performing traditional forms of administrative support in a decentralized model across campus. These employees' duties generally fall into 3 categories: human resources/payroll, accounting, and communications functions. Significant technological advancements in the past decade have changed how transactional work is completed, which has resulted in the automation and simplification of tasks. As a result, some tasks are more efficient but also more complex. UNC has made incremental changes and adaptations to performance of administrative functions, but we had not previously conducted a systematic review of how these important tasks are performed across campus.

Decision: Implement Shared Services Model

As a result of the factors identified herein, UNC leaders realized the need to reallocate personnel resources toward the implementation of a campus-wide shared-services model called Administrative Service Centers (ASC). The new ASCs will reduce fragmentation in roles and emphasize specializations by using a shared services approach. ASCs will be staffed with personnel who handle the transactional tasks that are currently handled by staff in administrative support roles. Examples of these transactional tasks include travel, p-cards, journal entries, payroll/IT access data forms, submitting hiring documents, coordinating searches, work orders, official functions, and many other tasks.

An ASC will be implemented in each of UNC's academic colleges as well as in each of the administrative divisions (Finance & Administration, Student Affairs, Athletics, and University Advancement). The baseline ASC team will consist of the positions outlined below with an example of the relevant job duties.

ASC Position	Example of Duties (not comprehensive)
Business Operations Manager (professional admin)	strategic budget, enrollment/course offering analysis, evaluation coordination, committee support, workload verifications, supervision of the other ASC personnel
HR Specialist II (classified)	hiring documents, contracts, payroll/IT access data forms, search administration, independent contracts, sabbatical/promotion/tenure applications and tracking
Accounting Technician II (classified)	Travel, p-cards, accounts payable, journal entries, purchase orders, deposits, work orders
Communications Specialist II (classified)	internal and external event planning, internal/external communications to students and staff, official functions, website management/maintenance

As a result of this new shared services structure, many of UNC's existing administrative support roles will be eliminated, resulting in layoffs.

Other Position Eliminations

In addition to the organizational changes brought about by implementing the ASC model, UNC leaders have identified the need to eliminate additional positions in auxiliary services (i.e., housing and dining). This need is due to decreased revenues and lower-than-anticipated student enrollment in the current academic year and decreases in forecasted enrollments for the upcoming academic year.

Planned Changes for the Department of Housing & Residential Education

The Department of Housing and Residential education has identified 7.34 exempt FTE through process identified above.

The following vacant positions are eliminated:
E99945 Director of Housing Services (1.0 FTE)

The impacted non-vacant positions are as follows:

E99355 Residence Hall Director (1.0 FTE)
E99690 Residence Hall Director (1.0 FTE)
E99570 Assignments Coordinator (1.0 FTE)
E99708 Business Manager (1.0 FTE)
E99895 Director of Residential Education (1.0 FTE)
E99456 Assist to Director of Residential Education (1.0 FTE)
E99500 Licensed Staff Psychologist (.34 FTE) -*PSN IS NOT BEING ELIMINATED-FUNDING IS BEING ELIMINATED IN HRE BUT COVERED BY COUNSELING CENTER BUDGET.*

Anticipated Benefits:

Elimination of these positions and realignment of job duties will result in significant savings and thus ensure the remaining services can be supported within the available budget. The cost savings associated with these reductions will benefit the University. Careful and serious consideration has been given to the decision-making process and qualified senior staff reviewed each team to assess duplication of efforts, responsibilities, skill set and need. All job descriptions and job responsibilities within the Housing & Residential Education will be reviewed and adjusted.

Specific Personnel Actions:

Housing & Residential Education is reducing by 7.34 FTE to help meet the University's financial needs. This will allow for streamlining of operational processes and procedures throughout the Division of Student Affairs.

The reduction of this position requires operational restructure of the department and the division.

The decision for recommending these particular positions included the following:

- 1.) current vacancies
- 2.) responsibilities that could be reassigned to the Housing & Dining ASC
- 3.) process efficiencies
- 4.) level of impact to student services, including closure of facilities
- 5.) level of impact to remaining Classified and Exempt staff

Work Absorption:

1. The elimination of two residence hall directors will be absorbed through the closure of facilities and the redistribution of responsibilities through a multi-building / neighborhood approach to residence hall management and education.
2. The elimination of the Assistant to the Director, Assignments Coordinator, and Business Manager will be absorbed through the Housing & Dining ASC and the reassignment of work to the Assistant Director of Housing Services
3. The elimination of the Directors of Housing Services and Residential Education will be Absorbed by distributing work to Facilities Management, the Executive Director of Student Affairs, and the remaining Assistant Directors

Organizational Chart(s) for Named Department:

See Attachments.

Supervisor: _____

Date: _____

Approved: _____

Date: _____

President/Vice President/Authorized Designee

