



## 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.

<b>ASC Position</b>	<b>Example of Duties</b> (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 College of Performing & Visual Arts:**

Planned Changes for the College of Performing & Visual Arts:

Through the above described process, five (5) Professional Administrative Staff positions were identified for layoff due to realignment of responsibilities and reassignment of specific job duties.

The impacted positions are:

E99898

E99902

E99796

E99236

E99894

### **Anticipated Benefits:**

To better serve constituents, UNC will be undergoing a significant organizational restructure. The new organizational structure will create several benefits to the University. These include redeploying specialized staff to administrative service centers and to student/faculty support roles, which will result in skilled staff completing all tasks, thereby enhancing service to campus constituents. The University will also benefit from increased operational efficiencies as a result of implementing changes. For example, having a smaller number of specialized staff to train increases efficiency and accuracy. Staff from home departments (i.e., accounting, human resources, marketing) will spend less time training. Additionally, service will be enhanced by having content area experts supported by applicable department staff. This means that financial savings can be redeployed to campus priorities such as the Strategic Enrollment and Student Success plan.

**Specific Personnel Actions:**

*The five (5) Professional Administrative Staff positions in the College are found to be no longer essential to the operations of the institution.*

Business Manager, Budget Manager, Administrative Aide to the Dean, Associate Director, and Managing Producer – These positions are full-time or part-time positions in the College of Performing & Visual Arts and School of Music. The duties of these positions will be reallocated to four (4) of the six new specialist positions.

**Work Absorption:**

Redistribution of duties from the selected positions, as described above, will cause the least hardship on remaining staff and other resources. Any work in progress will be transitioned to new specialist positions.

**Organizational Chart(s) for Named Department:**

See Attachments.

Supervisor: \_\_\_\_\_ Kiki Gilderhus \_\_\_\_\_

Date: \_\_3.20.2020\_\_

Approved: \_\_\_\_\_

Date: \_\_\_\_\_

*President/Vice President/Authorized Designee*

