PROPOSAL FOR RESTRUCTURING IN THE OFFICE OF ADMISSIONS

January 2014

INTRODUCTION:

The Office of Admissions is planning the changes outlined below due to a reorganization of the administrative and financial support functions of the department. The mission of the Admissions office is to bring in the desired number of new freshmen and transfer students each fall. The unit currently has a budget of over $4 million and a staff of 65 FTE. Staff numbers will continue to increase as we add regional admissions representatives, with the first such staff coming on board next semester. As State funding has steadily decreased, the University’s reliance on net tuition revenue has increased. The Office of Admissions is one of the key contributors to the University’s ability to meet net tuition revenue goals. In addition, the University has asked the Office of Admissions to increase each fall’s incoming class size. It is imperative, therefore, that the office has the professional staff to provide budget and business intelligence to inform strategies, increase efficiencies, investigate alternative revenue sources and make accurate expense and revenue projections to effectively carry out the operations of the office in order meet the University’s enrollment goals.

PROPOSAL:

A. Abolish three positions in the Administrative Operations area of the Office of Admissions. These positions are: position number 000369.0003, Office Manager; position number 007416.0007, Accounting Tech III; and position number 007202.0007, Accounting Tech II.

B. Create one new professional position (Budget Officer) to assist the Director of Admissions in overseeing all matters of fiscal management

CURRENT AND PROPOSED ORGANIZATION CHARTS: attached

RATIONALE:

As the Office of Admissions budget continues to grow, both in terms of operational expenses and number of staff, professional staff at all levels who can effectively manage the complexity and size of such a unit are required for the enterprise to be successful and continue its expected growth path. A large gap now exists between the budget/financial operations needs of the department and the current departmental structure. The Director of Admissions needs professional expertise with the capability of forecasting and projecting budget needs and managing daily business functions and financial transactions, a professional with the budget and business aptitude to not only effectively and efficiently manage finances that reflect the scope and complexity of the unit, but serve as strategic advisor to the Director for future planning and fiscal needs.

This new position will take on the functions currently performed by position number 007416, as well as the new responsibilities outlined above. A professional position is required to both manage these functions and implement a more holistic and strategic view of the admissions budget. This position will ensure accountability of the financial operations and will serve in an advisory role to the Director of Admissions.
The tasks currently performed in position numbers 007202 are tasks that will be re-distributed among the administrative assistants in the central support area. The central support staff performs the travel and program functions of the recruitment side of the Office. Several years ago these positions were moved from a ‘centralized’ model to the current ‘decentralized’ model, i.e., they are aligned with the recruitment team that they support. This change increased efficiency and created additional capacity. We anticipate similar benefits by utilizing a decentralized approach for financial transactions. This re-distribution will ensure that the financial transactions associated with travel and programs are managed at the local level within the department, i.e. that all forms of support for travel and programs are in one area. Such transactions will encompass from 10-15% of the support team’s weekly functions and add an opportunity for welcomed job growth for that staff.

Responsibilities in position number 000369 have been changing and evolving within the last five years. The position originally supervised both the financial support staff and the administrative support staff. With the proposed move to a fully decentralized model and a professional budget position, there is no longer a need for a supervisory position. The remaining tasks performed by this position will be assumed by the Assistant to the Director.

PROPOSED STRUCTURE:

Under the proposed structure, the professional budget person would report to the Director of Admissions. The Assistant to the Director will assume all personnel/HR functions.

Transactional financial activities would be managed within the central support services area/staff, thus aligning all functions related to support for travel and programs in one management area.

Effective Date of Proposed Plan

As soon as allowable

Modification to Special Qualifications of Positions Affected by the Layoff Plan w/in Past 60 Days:

There have been no changes to positions affected by the Layoff Plan.

Approvals

[Signatures]

Department Head/Director/Dean/Vice President Signature

[Signature]

Dean/Vice President Signature (if Required)

[Signature]

Human Resources (Review)

1-23-14

Date

1-23-14

Date

1-23-14

Date