



## Classified 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 (not comprehensive)</b>
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 Campus Recreation:**

Through the process listed above, Campus Recreation has identified 1 classified FTE to eliminate.

The impacted vacant position is:

CO1465 Accounting Technician III

Implementation of this position elimination will contribute to the best interest of the institution.

**Anticipated Benefits:**

Elimination of this position will allow for the Campus Recreation Center business operations to be integrated into the Division of Student Affairs Administrative Service Center. This will allow for continuation of administrative support in an efficient delivery method.

**Specific Personnel Actions:**

Campus Recreation is reducing by 1.0 FTE to help meet the University's financial directives. 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 Division.

The decision for recommending these particular positions included the following:

- 1.) current vacancies
- 2.) responsibilities that could be reassigned to the ASC and the Campus Recreation Staff
- 3.) process efficiencies
- 4.) level of impact to student services
- 5.) level of impact to remaining Classified and Exempt staff

**Work Absorption:**

Specific job duties will be eliminated, reassigned to remaining Classified &/or Exempt staff, or supplemented by student labor.

The duties of CO1465 will primarily be absorbed by the ASC for the Division of Student Affairs. Some budget management responsibilities will be assigned to E99929 Director of Campus Recreation and E99948 Associate Director of Campus Recreation.

**Effect of Changes on Employees:**

This position has been vacant for some time, and has caused additional work for exempt staff within campus recreation. The creation of the ASC should alleviate that strain.

**Ranking Factors and their Relative Weights:**

If it is determined that any of the staff members in the affected positions has retention rights, the University will utilize the ranking set forth in the published layoff matrix for the University of Northern Colorado which was developed pursuant to Chapter 7 of the State Personnel Board Rules and Director's Administrative Procedures, to determine any impacts resulting from an exercise of retention rights under Board Rule 7-18.

Pursuant to § 24-50-124, C.R.S., as of January 1, 2013, eligibility for retention rights within the state personnel system has changed. Retention rights for those who are eligible under current law will be determined following the State Personnel Board Rules and Director's Administrative Procedures in Chapter 7. Affected staff members will receive a written notice at least 45 days in advance of their position being eliminated or anticipated layoff. In the event an employee has retention rights, UNC will strive to minimize the resulting impact.

**Modifications to Special Qualifications for Positions Affected by the Layoff Business Plan:**

No special qualifications have been modified.

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

See Attachments.

Approved: \_\_\_\_\_  
*Supervisor*

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

Approved: \_\_\_\_\_  
*President/Vice President/Authorized Designee*

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

