



Professional Administrative Layoff Business Plan

Context

In June 2020 amidst the COVID-19 pandemic, the University of Northern Colorado (UNC) projected a revenue shortfall of \$24 million for FY 2020-21 due to the substantial decrease in state support plus declines in enrollment and lower demand for housing and dining. The University addressed the projected revenue shortfall in three ways: (1) through general fund and cash reductions of \$6 million that were administered as a result of summer furloughs, operating expense slowdowns, seasonal utility savings, the elimination of planned salary increases, and travel restrictions; (2) identifying temporary and permanent reductions of \$10 million through the work of the University's Financial Task Force; and (3) the use of \$8 million in operating reserves.

Process for Identifying Budget Reductions

Comprised of faculty, students, staff, and administrators, UNC's Financial Task Force reviewed the budget and provided input to guide decisions. Each division head then developed cost saving measures and presented proposals to the task force in late July and early August 2020.

Budget Reductions to be Implemented

As a result of the planning process, several across the board measures were identified and implemented. These include extended travel budget reductions, restricting moving expense eligibility, and further reductions to professional development funds and the central budget for search firms. Salaries for the president and all vice presidents were reduced by 10% for FY 2020-21. Additionally, UNC will offer an early retirement option to faculty and classified staff with 15 or more years of service.

Need for Layoffs

Through the process described above, UNC leaders have identified the need to eliminate additional positions across the campus but primarily in auxiliary services (i.e., housing and dining). This need is due to decreased revenues and decreases in forecasted enrollments for the upcoming academic year due to the COVID-19 pandemic.

**Planned Changes for Office of Budget
and Financial Planning:**

One (1) professional administrative position was identified for elimination due to realignment of responsibilities and reassignment of specific job duties.

The impacted position is:

Position E99357

Implementation of this layoff plan will meet the best interests of the institution and balance the reorganization of job duties to various positions.

Anticipated Benefits:

Initial savings from the elimination of this position:
\$59,567 (salary) + \$20,194 (fringe) = \$79,761 total

Specific Personnel Actions:

The Office of Budget and Financial Planning will eliminate the Finance and Budget Analyst position E99357.

Work Absorption:

Redistribution of duties from the selected position described above will cause the least hardship on remaining staff. Any remaining work in progress will be transitioned to other members of the department for the short term with the long term intention to shift some of the duties to another administrative department.

Effect of Changes on Employees:

The incumbent employee in the position identified for elimination will be laid off.

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: Tara White
Supervisor

Date: 8/19/2020

Approved: [Signature]
President/Vice President/Authorized Designee

Date: 8/19/20