

# Colorado Community College System

## Business Plan

July 6, 2011

With the decrease to General Fund education funding in Colorado and to the Colorado Community College System (CCCS) in specific, CCCS must reduce expenses at the system office level by 14.5%. Because Information Technology is the largest budgetary department at the system office, the impact of a 14.5% reduction is significant. This document is intended to provide the strategy that Information Technology department at the community college system (CCCS-IT) is using to make the necessary budget reductions and outline the necessity of layoff due to lack of funds. The information includes a description of the process and criteria CCCS-IT used to develop this plan, details of identified budget cuts and a strategy for implementing the reductions, including the elements which constitute the Business Plan required by Chapter 7 of the State Personnel Board rules.

### A. Development of CCCS-IT Business Plan

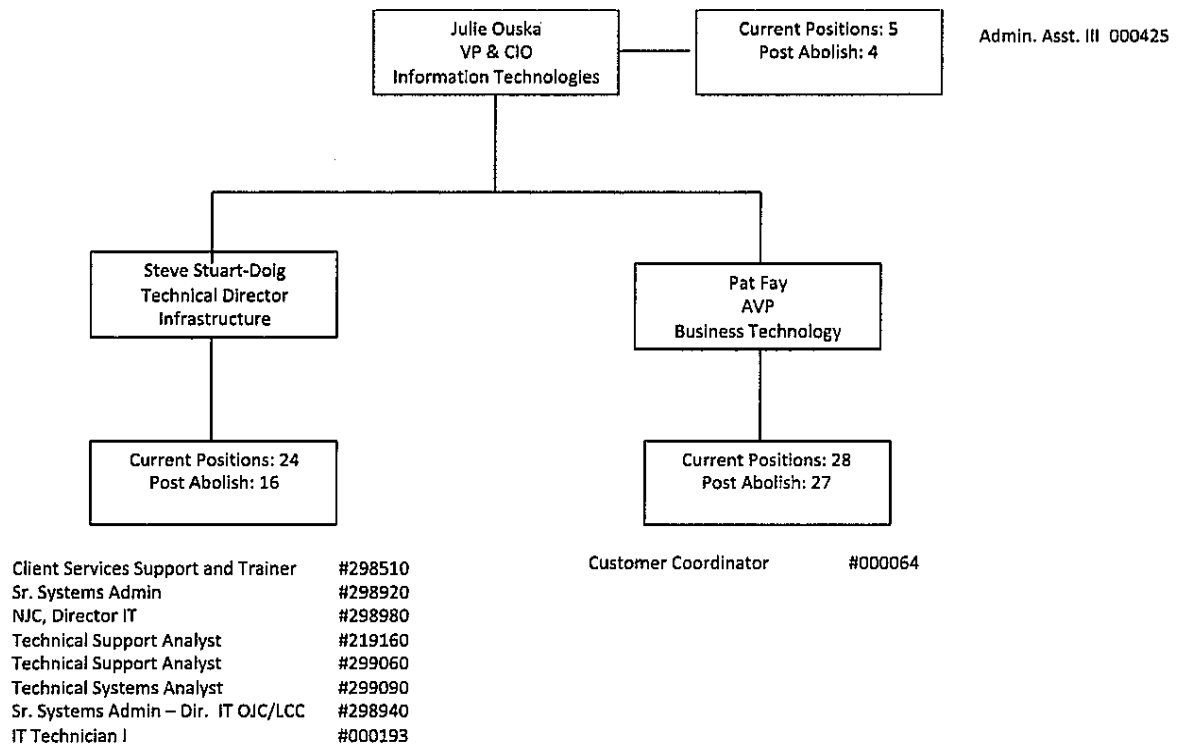
Due to the reduction in Higher Education general funding, CCCS was required to reduce spending by 14.5% or \$19.1 million across the system office and thirteen colleges. The system office share of this budget cut was \$2.18 million. All departments at the system office were required to cut budgets to achieve an overall reduction of 14.5% at the system level. Most of this was accomplished through the elimination of vacant positions, however, for CCCS-IT because of the significant dollar amount of the cuts, this was not possible. Reductions in the overall IT budget total \$1.01 million. In consultation with IT managers, the Chief Information Officer / Vice President, Information Technology, reviewed the budget and staffing to identify the areas that could be reduced without causing significant harm to either the operation of the department or to the support required of the administrative systems used by the system office and the colleges. Many of the expenses of CCCS-IT are contractual including maintenance costs for the Banner system, software licenses, hardware maintenance and telecommunication charges. These contractual charges typically increase on an annual basis. Where feasible, operational costs were reduced to cover contractual increases to maintenance and licensing costs. These changes allowed for a flat budget, but did not provide sufficient reductions to meet budget reduction requirements. As a result, a number of vacant and occupied positions were eliminated from the CCCS-IT budget. This was done by direct elimination of positions, transfer of staff to other funded budgetary lines and by finalizing the transfer of CCCS-IT staff who work solely for the colleges to the specific college budgets.

### B. Description of the Changes

The fundamental structure and strategic direction of CCCS-IT will not change; however, a combination of personal services reductions will be made in order for CCCS-IT to meet its mandated budgetary reductions. The required reduction will result in the abolishment of

ten (10) FTE. Eight (8) of the positions are Professional/Technical/Administrative exempt positions and two (2) of the positions are classified positions. Seven (7) of the positions were CCCS-IT positions, occupied or vacant, which have been transferred to the colleges, where 100% of the position workload was performed. One (1) of the positions has been transferred to a new project budget that is paid for by the colleges and the system office. One (1) position, A/P/T exempt, was occupied and eliminated. One (1) position, classified, was occupied and eliminated. One (1) position, classified, is occupied and will be eliminated when the individual retires the end of July, 2011.

The following chart shows both the current and abolished positions.



### C. Pre-layoff Actions to Minimize of Avoid Layoffs

During last year's FY11 budget preparation, the colleges where CCCS-IT staff were located were informed that effective July 1, 2010, those staff would begin reporting directly to college management and effective July 1, 2011, the personnel expenses for the positions would become the responsibility of the college.

The consolidated Voice Over Internet Protocol (VOIP) project that has been approved by the system office and eleven of the thirteen colleges included the funding of two (2) FTE. One current CCCS-IT FTE will be transferred to that budget.

The decision was made to not fill a position that will be vacant upon retirement of the individual occupying that position.

D. Communication Plan

CCCS-IT developed the following communication plan to provide information to employees about the reduction.

Staff affected by the layoff were notified on June 30, 2011, that their positions were being eliminated and placed on administrative leave for the following week. Also on June 30 and July 1, 2011, departmental and individual staff meetings were held with CCCS-IT staff to inform them of the layoffs. The Business Plan will be posted on July 6, 2011 and at least 10 days prior to issuing the first lay-off notice as required by State Personnel Board Rule 7-7B. The plan will be posted on CCCS website and hard copies posted within CCCS IT.

Starting on July 15, 2011, employees directly impacted by the reduction will be notified in writing regarding the layoff process, 45 days prior to the effective date of the reduction or elimination of positions occupied by certified employees and at least 10 days prior to the reduction or elimination of positions occupied by non-certified employees.

On July 15, 2011 Human Resources will meet with the affected employees to determine retention rights as defined by State Personnel Board Rules.

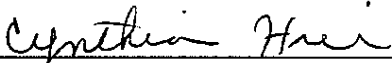
E. Work Performed by Eliminated Positions

Work performed by eliminated positions will be absorbed by other CCCS-IT staff or the work will be eliminated.

F. Listing of Classes in which Positions Will Be Abolished/Eliminated

Administrative Assistant III  
Customer Coordinator I

**Approved by:**

 7/6/11  
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