



University  
of Idaho

**ALL-STAFF**

**TOWN HALL MEETING**

**JAN. 27, 2020**

SCOTT GREEN, PRESIDENT

JOHN WIENCEK, PROVOST AND EXECUTIVE VICE PRESIDENT



# GOALS FOR TODAY

## 2020 START-OF-YEAR UPDATE

- I Update on Financial Challenges
- I Idaho Legislature Briefing
- I Federal Priorities
- I Presidents Leadership Council
- I Seek Input and Answer Questions



# GENERAL EDUCATION BUDGET CUTS

	FY19	FY20	FY21
One-Time Cut	\$5,000,000		
Base Cut		\$ 5,000,000	
One-Time Cut		\$14,000,000	
Base Cut			\$14,000,000
Base Cut			\$ 8,000,000
<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$19,000,000</b>	<b>\$22,000,000</b>

# FY21 GENERAL EDUCATION BASE BUDGET

## REDUCTIONS BY EXECUTIVE LEVEL



*Estimated targets as of Dec. 9, 2019*

Area	FY20 Budget	\$ Reduction	% Reduction
President	7,813,392	587,000	8%
Provost	86,572,745	11,457,000	13%
DFA	17,539,135	2,147,000	12%
ITS	6,856,148	883,000	13%
Research	5,417,527	662,000	12%
Advancement	4,643,920	-	0%
University Communications & Marketing	2,611,590	-	0%
<b>SUBTOTAL</b>		<b>15,736,000</b>	
Central - Fringe Benefits		6,264,000	
<b>GRAND TOTAL</b>		<b>22,000,000</b>	

# IDEAS IN PROCESS AND NEARING COMPLETION

-  Voluntary Employee Furlough
-  Outsourcing of Textbook Sales
-  IT Reorganization
-  Voluntary Separation Incentive Program (VSIP)
-  Optional Retirement Incentive Program (ORIP)
-  Other Post-Employee Benefits (OPEB) Review



# PROGRAM APPLICATIONS

**I** ORIP applications: 109

**I** VSIP applications: 91

**I** Total: 200

**I** Total applications represent \$14.5 million in salaries.

*Final Application Numbers: Offers Due Feb. 3 to Human Resources*

# ADDITIONAL IDEAS BEING CONSIDERED

-  Program Prioritization (academic programs first)
-  Public-Private Partnerships (P3)
-  Shared Services Across the University
-  Employee Contract Non-Renewals
-  Not Filling Vacant Positions
-  Organizational Restructuring
-  University-Wide Salary Reductions and Mandatory Furlough

# P3 & CONTRACTING FOR SERVICE

## **I** P3 is Financial Engineering

- Generates money for a long-term investment.
- An option for services like the steam plant.
- Other universities have entered partnerships for parking or housing.

## **I** Contract for Service RFP Process Ongoing

- Five proposals received, covering custodial, grounds and maintenance operations across campus (Auxiliary Services, Administrative Operations, Facilities Services and SRC).
- Proposals under review soon; Staff Council and Faculty Senate represented.
- Preference is to retain U of I employees, with transition as employees retire or leave the university; look to Sodexo transition as the model.

# IDAHO LEGISLATURE

## **I** Gov. Brad Little's Budget Includes:

- \$1 million to develop a statewide cybersecurity program with our partners at Idaho State and Boise State.
- \$7 million for Opportunity Scholarship.
- 2% CEC but no fund shift.
- Recommendation includes the 2% budget reset for FY21.
- Net decrease in funding from Idaho Legislature.

## **I** Tuition Freeze:

- U of I has agreed to not raise undergraduate in-state tuition for the coming year.
- Boise State, Idaho State, Lewis-Clark State also agreed to freeze.



# GEN ED FUNDING BREAKDOWN FY20-FY21

	<b>U of I Requested Increase</b>	<b>Governor's Recommendation</b>	<b>Approved Increase in General Fund Appropriation</b>	<b>Percent of Request (Governor/ Legislature)</b>
<b>FY20</b>	<b>\$5,714,200</b>	<b>\$2,518,400</b>	<b>\$3,045,100</b>	<b>44.1%/53.3%</b>
<b>FY21</b>	<b>\$5,948,200</b>	<b>\$(870,400)</b>	<b>TBD</b>	<b>-14.6%/TBD</b>

# FEDERAL PRIORITIES OUTREACH



## **I** ORED Building Federal Priorities Book

- Focus is on the Center for Agriculture, Food and the Environment (CAFE), critical minerals (Idaho Geological Survey), cybersecurity (especially for the Department of Defense), fire science, aquaculture and vector-borne disease.
- Also addresses programs consistently important to U of I; water, fire, agriculture, EPSCoR, etc.
- It informs and educates Idaho congressional delegation staff about federal programs important to U of I and the state.
- The book is being developed now. Delivery scheduled for February or March.

## **I** Opportunities for Federal Partnerships

- Areas include Research and Development, education, workforce development and economic opportunity.

# PRESIDENTS LEADERSHIP COUNCIL



## **I** Presidents Meeting Monthly

- U of I, Boise State, Idaho State, Lewis-Clark State and Community Colleges
- Looking for Opportunities to Collaborate

## **I** Joint JFAC Presentation, Followed by U of I Presentations

## **I** Joint Presentations to Education Committees

## **I** Public Discussions

- Boise Metro Chamber
- Idaho Public Television
- Joint Legislative Reception with Governor, State Board



# STAFF SUPPORT

## THE ENGINE OF OUR UNIVERSITY

**I** Staff Members Advance Our Priorities

**I** Everyday Effort and Support

**I** Seamless Continued Work

- In the face of inclement weather;
- After building flooding problems;
- With daily events on campus;
- In the accounting, maintenance, tech support, and student mentoring that takes place every day.



# QUESTIONS AND DISCUSSION

 What Should We Know?

 How Can the University Help the Units?



University  
*of* Idaho

**THANK YOU**