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

- Update on Financial Challenges
- Idaho Legislature Briefing
- Federal Priorities
- Presidents Leadership Council
- Seek Input and Answer Questions
## GENERAL EDUCATION BUDGET CUTS

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>One-Time Cut</td>
<td>$5,000,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Base Cut</td>
<td></td>
<td>$5,000,000</td>
<td></td>
</tr>
<tr>
<td>One-Time Cut</td>
<td></td>
<td>$14,000,000</td>
<td></td>
</tr>
<tr>
<td>Base Cut</td>
<td></td>
<td></td>
<td>$14,000,000</td>
</tr>
<tr>
<td>Base Cut</td>
<td></td>
<td></td>
<td>$8,000,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$5,000,000</td>
<td>$19,000,000</td>
<td>$22,000,000</td>
</tr>
</tbody>
</table>
## FY21 General Education Base Budget Reductions by Executive Level

**Estimated targets as of Dec. 9, 2019**

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

- ORIP applications: 109
- VSIP applications: 91
- Total: 200

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

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.

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

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.

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.
## Generic Education Funding Breakdown FY20-FY21

<table>
<thead>
<tr>
<th></th>
<th>U of I Requested Increase</th>
<th>Governor's Recommendation</th>
<th>Approved Increase in General Fund Appropriation</th>
<th>Percent of Request (Governor/Legislature)</th>
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</thead>
<tbody>
<tr>
<td>FY20</td>
<td>$5,714,200</td>
<td>$2,518,400</td>
<td>$3,045,100</td>
<td>44.1%/53.3%</td>
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<tr>
<td>FY21</td>
<td>$5,948,200</td>
<td>$(870,400)</td>
<td>TBD</td>
<td>-14.6%/TBD</td>
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</table>
FEDERAL PRIORITIES OUTREACH

1. 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.

2. Opportunities for Federal Partnerships
   - Areas include Research and Development, education, workforce development and economic opportunity.
PRESIDENTS LEADERSHIP COUNCIL

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

- Joint JFAC Presentation, Followed by U of I Presentations

- Joint Presentations to Education Committees

- Public Discussions
  - Boise Metro Chamber
  - Idaho Public Television
  - Joint Legislative Reception with Governor, State Board
STAFF SUPPORT
THE ENGINE OF OUR UNIVERSITY

- Staff Members Advance Our Priorities
- Everyday Effort and Support
- 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?
THANK YOU