### 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>
</tr>
</thead>
<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>
</tr>
<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><strong>15,736,000</strong></td>
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</table>

- **Central - Fringe Benefits**: 6,264,000

**GRAND TOTAL**: 22,000,000
PROCESS GOING FORWARD

- VPs, deans and unit leads are developing plans.

- Goal is to meet the budget reductions in a collaborative, systemic way.

- Ideas implemented so far include voluntary furlough, Voluntary Separation Incentive Program (VSIP), Optional Retirement Incentive Program (ORIP).

- Town halls scheduled across units and colleges to answer questions.
PROGRAM APPLICATIONS*

*As of Friday, Dec. 6

ORIP applications: 82
VSIP applications: 49 (plus 15 who also applied for ORIP)
Total: 131

ORIP applications represent $5.9M in salaries.
VSIP applications represent $3.1M in salaries.

*Deadline is Friday, Dec. 13
IDEAS BEING CONSIDERED

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

<table>
<thead>
<tr>
<th></th>
<th>August 2017-18</th>
<th>August 2018-19</th>
<th>August 2019-20 (So Far)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emails Sent:</td>
<td>1,553,464</td>
<td>1,836,967</td>
<td>1,069,401</td>
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<tr>
<td>Viewbooks sent</td>
<td>49,626</td>
<td>52,167</td>
<td>42,237</td>
</tr>
</tbody>
</table>
RECRUITMENT EFFORTS

1. Every member of the U of I community should embrace recruitment.
2. Go into high school classrooms and share your work. Show prospective students the opportunities available at U of I.
3. It complements the efforts by recruitment staff.
4. Coordinate your efforts. Let SEM know about classroom trips.
5. Email SEM@uidaho.edu.
CAPITAL PROJECTS BREAKDOWN

**CAFE - $45 Million**

- CAFE has three phases that include Rupert, Jerome and Twin Falls.
- We’re currently moving forward with the research component at the Rupert property.
- This phase has a $10 million state appropriation and gift dollars – both are restricted in their use and solely intended for CAFE.
- Project funds cannot be used to offset U of I budget deficit.
- Ongoing operation costs to be generated by dairy milk sales and leveraging research activity with federal, state and private support.
ICCU Arena - $51 Million

- Funds come from donation dollars, including ICCU, U.S. Forest Service, U of I Alumni Association and U of I Foundation.
- Student fees of $30 per student, per semester, to fund project.
- Project funds cannot be used to offset U of I budget deficit.
QUESTIONS AND DISCUSSION