

# University of Idaho

Office of the Provost  
& Executive Vice President

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**TO:** Faculty and Staff in Academic and Student Affairs  
**FROM:** John Wiencek, Provost and Executive Vice President  
**DATE:** September 21, 2017  
**SUBJECT:** Input Requested for Student and Academic Affairs Budget  
Reallocations

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Dear Colleagues,

Consistent with the president's memo of yesterday, we must develop a plan to reallocate \$1.268 million from the academic, strategic enrollment management and student affairs area by December 1, 2017. In several areas, we have put a hold on search processes until there is more clarity on the sources of these reallocated funds; thus, it would serve our interest to have our first draft to the president much sooner. This would allow for more certainty and the ability to get most of these searches underway. Our funds, combined with other VP area reallocations and newly identified internal sources, will underwrite the top University Budget and Finance Committee (UBFC) recommended initiatives. As part of those initiatives, our areas will see an additional \$1.027 million for salary adjustments and \$2.3 million for competitive teaching assistant compensation.

I want to assure everyone that this amount of money is not going to disrupt the normal course of work and service in academic and student affairs. This amounts to a 1.49% reallocation of the total \$85.3 million base budget in our areas. The Budget Office estimates that there is more than \$3 million of long-term vacant positions (vacant in excess of one year) and unallocated base

funds within the academic and student affairs areas. Thus, it is my intention to put some reasonable focus on using such funding as part of this reallocation process.

Within academic and student affairs, we will develop a set of guiding principles that will help us formulate a reallocation plan. I will be transparent in the process, as is my common practice, but I also will be nuanced in the implementation. Fundamentally, these decisions are fraught with high levels of impact both within any given department but also across the entire university. Thus, I will not be bound by formulas or monolithic criteria in recommending a final reallocation plan that can work for everyone in academic and student affairs.

I look forward to hearing from you on what our guiding principles for this reallocation should include. Let me start this conversation with some ideas. First, contribution toward the strategic plan remains very high on my list and, more specifically, contribution toward enrollment growth and student success. Thus, any reallocation must be designed to maintain and serve our current enrollment, as well as acknowledge and reward trends in enrollment. Second, the fiscal capacity of any given college or area to contribute to a reallocation should be part of our decision-making process. Finally, centrality to mission and scholarly excellence are important considerations as well; although, we have struggled to come to agreement on how best to measure such matters.

I would like to invite all of you to submit or to vote on other key guiding principles that should be considered in the reallocation process. Votes and feedback should be submitted through a tool called Sli.do, available at <https://app.sli.do/event/7r0wijzh/ask>. Although limited in the amount of characters (300) to state your idea, this tool allows for voting - both up and down - on these ideas as well as providing a feedback to perhaps improve or adjust an idea. Please take a few minutes to share your ideas under the "Questions" tab and to vote on ideas being suggested by others. We will accept this input through September 29, 2017. If you have questions about how to use Sli.do, please call Peggy Lynd or Lodi Price and they will be happy to assist you.

I will start the reallocation plan development with the deans, vice provosts and other direct reports within the next week. We will focus on narrowing the guiding principles and airing ideas and/or concerns. After getting input from the Sli.do poll, my staff will prepare related data and implications for additional discussion among the deans, vice provosts and other direct reports. After these two rounds of discussion, I will work with the team to finalize specific targets for each college, vice provost and student affairs area. I believe we can finish this work by mid-October.

Once we finalize reallocation plans across the entire university, the Institutional Planning and Effectiveness Committee (IPEC) will turn its attention toward continued improvement in the evaluation process supporting program prioritization. My sense of IPEC discussions to date indicate that the primary issue is criterion two – contribution toward strategic plan. A recurring question from many of you is, “how do I improve; what do I focus on?” given that the evaluation process needs improving. I am confident that if you focus on achieving the goals and targets spelled out in your cascaded plans, then you will fare well on criteria two during the next round of evaluations, scheduled for roughly two years from now. Specific modifications to criterion two will be the subject of additional university discussion this year, but my sense is that the evaluation of the contribution to the strategic plan is likely to flow from the cascaded plans that are already in place.

In closing, I truly believe we are at a pivotal moment for the University of Idaho. We are choosing to shape our own future by setting priorities, developing plans together and executing on those plans even when it is difficult to do so. These are all trademarks of excellence. I hope you can join me in taking pride in giving well-deserved salary and compensation adjustments to our faculty, staff and teaching assistants in the coming months.

Best wishes,  
John

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