

University of Idaho

Office of the Provost
& Executive Vice President

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TO: University of Idaho Faculty and Staff
FROM: John Wiencek, Provost & Executive Vice President
DATE: September 7, 2017
SUBJECT: Results of the Program Prioritization Process

On behalf of the Institutional Planning and Effectiveness Committee (IPEC), I am writing to confirm our university goals as shaped by our strategic plan, and to explain how the result of the program prioritization process is helping to propel these goals into action.

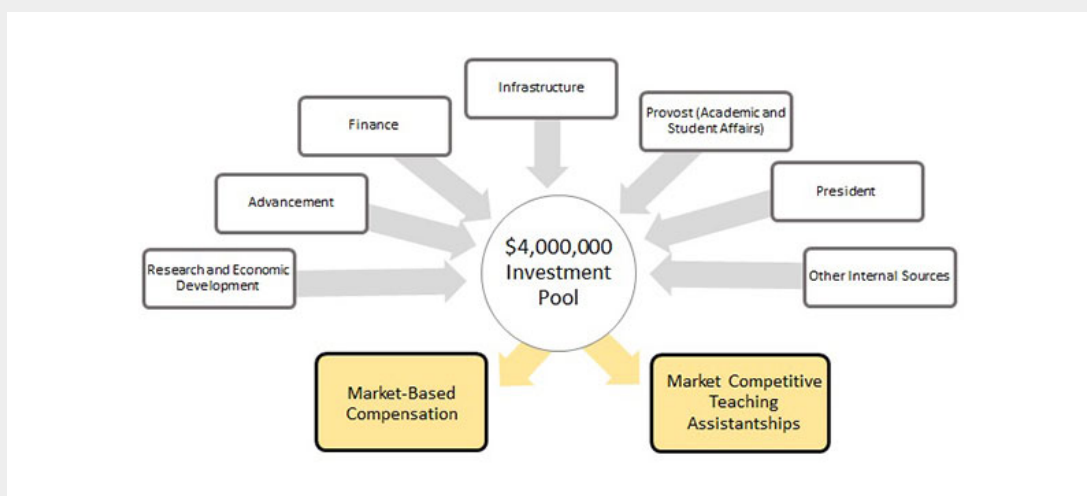
As you may recall, the University Budget and Finance Committee (UBFC) recommended two highest priority projects for this fiscal year:

- . Market-based compensation for faculty and staff, and
- !. Fully-funded, competitive teaching assistantships (TAs).

These two priorities reflect the priorities of strategic plan Waypoint One (Goals 3 and 4); namely, growing student enrollment via retention and improving the workplace environment. With the help of the program prioritization process, we have identified \$4 million, which will allow us to make significant headway toward funding these two priorities.

The graphic below shows the sources of these investment funds. Half of the funds (\$2 million) will come from reallocation targets identified through the program prioritization process. The other half of the funds will come from other sources, including tuition revenue and strategic reallocation of centrally managed funds. The total \$4

million of investment funds will fully fund the TA request and partially address the market-based compensation request.



To make progress toward market-based compensation for UI employees, this year we will implement mid-year raises. And to fund the TA compensation priority, College of Graduate Studies Dean Jerry McMurtry will work with the academic deans and the Graduate Council to address our funding of TA appointments so that we remain nationally competitive. Teaching assistants are an important component of meeting our enrollment and research goals stated in the strategic plan and, much like faculty and staff, their compensation has fallen out of step with the market.

As you may remember, through the program prioritization process, each program received a relative ranking that was translated into a normalized score. [You can find the program prioritization results on the provost's webpage.](#) IPEC has decided not to place programs into quintiles as originally planned. Instead, we recommended, and President Staben approved, modification of the reallocation methodology. Rather than a rigid position control methodology to recover salary dollars via position control, each vice president and the President's Office (which also includes University Communications and Marketing, Athletics, the Office of Equity and Diversity, etc.) will contribute funds, or reallocate funds, as illustrated in the chart above. The reallocation targets are directly linked to the normalized scores of Banner departments in a given executive's area. Executive-level officers will work with their respective teams to develop a reallocation plan, which will be approved by President Staben. Approved reallocation plans will be effective in FY19 (starting on July

1, 2018) so units have a year to plan for changes.

The current estimated impact for each executive area of responsibility (including both budget reductions and budget increases) is shown below. Please note that the estimated reallocation and market-based compensation amounts have been rounded, and may change to reflect additional data and input.

Executive Level	Total Gen Ed Salary Budget	Sources	Market-Based Compensation (Mid-Year)	Competitive TA Compensation	Net Resource Flow
President	\$6,762,717	\$(222,000)	\$76,000	\$ -	\$(146,000)
Provost (Academic & Student Affairs)	\$68,393,631	\$(1,268,000)	\$1,027,000	\$2,300,000	\$2,059,000
VP Advancement	\$1,542,883	\$(41,000)	\$41,000	\$ -	\$ -
VP Research & Economic Dev.	\$1,049,507	\$(6,000)	\$63,000	\$ -	\$57,000
VP Finance	\$3,548,321	\$(88,000)	\$97,000	\$ -	\$9,000
VP Infrastructure	\$11,827,637	\$(375,000)	\$396,000	\$ -	\$21,000
Other Internal Sources	\$ -	\$(2,000,000)	\$ -	\$ -	\$(2,000,000)
Total	\$93,124,696	\$(4,000,000)	\$1,700,000	\$2,300,000	\$ -

The current base salary budget is in the first column and the reallocation amount is in the second column (parenthesis represent budget reductions). New resources added back to each executive area of responsibility are in the third and fourth columns. The last column shows the difference between resources added and resources subtracted via reallocation.

As we finalize this process, IPEC will host two open forums to present and summarize the program prioritization process and answer questions. These open forums will be held on Monday, September 11, 2017, in the Vandal Ballroom, with connections statewide. [See the statewide viewing locations here.](#) The first forum will be held from 8:30-10 a.m. and the second forum will be held 10:30 a.m. to noon.

Thanks to all of you for your hard work and effort – both in your

daily contributions as well as in this important process. Though the process has been arduous, we are excited to be able to achieve our university community's strategic goals.