

System  
Summary

Date:

**Effectiveness and Efficiency Accountability Reporting  
Form EEAR-1 - SUMMARY  
FY2006-FY2007**

Business Unit:	Column 1 Reporting Category	Column 2 Narrative Description	Column 3 \$Amount
UM	Cost Avoidance	Funded procurement card staff from rebates provided by card company	\$197,300
UM	Cost Avoidance	Charged salaries for surplus property management to self-generating revenue SP activity	\$56,000
	<b>Cost Avoidance</b>	<b>Total</b>	<b>\$253,300</b>
UMC	Cost Management	Consolidation of IATS printing services	\$58,000
UMHC	Cost Management	Consolidation of corporate, UHC and CRH administration, services, clinical service, and credentialing	\$496,000
UMKC	Cost Management	Elimination of net revenue sharing program	\$600,000
UMKC	Cost Management	Elimination of funding in Chancellor office for innovation	\$500,941
UMKC	Cost Management	Elimination of funding in Provost's Office for new initiatives	\$1,297,000
UMKC	Cost Management	Eimiination of Provost recurring contingency	\$756,000
UMSL	Cost Management	Elimination of Evening College and Premiere Performance (one position)	\$456,000
UMC	Cost Management	Business process improvement eliminating credit card fees	\$1,000,000
UMC	Cost Management	Business process improvement partial recover of occupancy cost of Recreation Center	\$125,000
UMC	Cost Management	Business process improvement revised insurance strategy of library collections	\$200,000
UMC	Cost Management	Business process improvement full charge IT cost of auxiliaries and service operations	\$997,000
UMC	Cost Management	Busines process improvement full charge institution support costs to auxiliaires & service operations	\$917,000
UMSL	Cost Management	Business process improvement eliminating credit card fees	\$125,000
UM	Cost Management	Workforce reduction of two positions in Academic Affairs	\$90,000
UM	Cost Management	Workforce reduction in Economic Devevelop of two positions by reorganimg tech transfer proram	\$200,000
UM	Cost Management	Workforce reduction in Finance & Administration of one budget anlyast position	\$35,000
UM	Cost Management	Workforce reduction in Finance & Administration of Associate VP for P&B (vacant)	\$40,000

Business Unit:	Column 1 Reporting Category	Column 2 Narrative Description	Column 3 \$Amount
UM	Cost Management	Workforce reduction in Finance & Administration of receptionist and project manager in FPD	\$96,000
UM	Cost Management	Workforce reduction in Finance & Administration of support staff in Management Services	\$33,000
UMC	Cost Management	Workforce reduction in HR of a benefits position	\$37,000
UMC	Cost Management	Workforce reduction in CAFNR 4.5 administrative positions	\$419,000
UMC	Cost Management	Workforce reduction in Engineering of 3.0 administrative positions	\$214,000
UMC	Cost Management	Workforce reduction in Truman School of 4.0 administrative positions	\$157,000
UMKC	Cost Management	Workforce reduction in Law School of Associate Director position	\$98,000
UMKC	Cost Management	Workforce reduction in Provost's Office of VERIP funds for 2.0 replacement positions	\$146,000
UMKC	Cost Management	Workforce reduction in Administration & Finance of two building service positions	\$65,033
UMKC	Cost Management	Workforce reduction in Administration & Finance of one student loan administration position	\$50,000
UMKC	Cost Management	Workforce reduction in Student Affairs of one position in Career Services	\$30,353
UMKC	Cost Management	Workforce reduction in Student Affairs for the EMAS lab of 0.5 FTE	\$15,120
UMKC	Cost Management	Workforce reduction in Business School of one research administrative staff	\$44,292
UMKC	Cost Management	Workforce reduction in Business School of one administrative assistant	\$17
UMKC	Cost Management	Workforce reduction of two staff and reorganization in Chancellor's Office	\$196,978
UMKC	Cost Management	Workforce reduction in Communications of one support staff and E&E	\$47,450
UMKC	Cost Management	Workforce reduction in Engineering of one position in recruitment	\$36,092
UMKC	Cost Management	Workforce reduction in Conservatory of one administrative assistant	\$47,080
UMKC	Cost Management	Workforce reduction in Education of two support positions	\$50,919
UMKC	Cost Management	Workforce reduction in Law School of one legal service administration position	\$78,030
MS&T	Cost Management	Workforce reduction in Administration & Finance of one position and support	\$160,075
MS&T	Cost Management	Workforce reduction: Academic Affairs elimination of administrative structure reduced four positions	\$325,000
MS&T	Cost Management	Workforce reduction: Sponsor Program one pre-award position and recurring funds for research center	\$100,000
MS&T	Cost Management	Workforce reduction: Administrative Service vacant positions not filled	\$200,000
MS&T	Cost Management	Workforce reduction in Student Affairs support service units	\$150,000
UMSL	Cost Management	Workforce reduction of 4 FTE A&S, Education, Nursing, Center for International Studies & Policy Research	\$247,000
UMSL	Cost Management	Workforce reduction in Business and Pierre Laclède Honors College through combining positions	\$65,000
UMSL	Cost Management	Workforce reduction of one special assistant in Chancellor's Office & project director in Public Affairs	\$71,000
UM	Cost Management	Workforce reduction eliminate VC in University Relations and E&E	\$243,000
UM	Cost Management	Reduction of service: reduced funding for Missouri Legislative Academy	\$47,248

Business Unit:	Column 1 Reporting Category	Column 2 Narrative Description	Column 3 \$Amount
UMKC	Cost Management	Reduction of service: reduced E&E funds for Governmental Relations	\$45,000
UMKC	Cost Management	Reduction of service: reduced E&E budgets of campuswide accounts	\$105,520
UMKC	Cost Management	Reduction of service: reduced E&E budgets in Chancellor's Office	\$11,941
UMKC	Cost Management	Reduction of service: reduced recruitment and search budget	\$73,000
UMKC	Cost Management	Reduction of service: reduced funding for student support services	\$7,100
UMKC	Cost Management	Reduction of service: reduced E&E budget in University Advancement	\$21,222
UMKC	Cost Management	Reduction of service: reduced funds for Advanced Prep program	\$98,384
UMKC	Cost Management	Reduction of service: reduced funds for Global Arts	\$53
UMKC	Cost Management	Reduction of service: reduced E&E budget in Chancellor's Office	\$40,618
UMKC	Cost Management	Reduction of service: reduced operating budget in dental student clinic	\$114,336
UMKC	Cost Management	Reduction of service: reduced E&E budget and graduate stipend managed by Graduate Studies	\$52,183
UMKC	Cost Management	Reduction of service: Medicine operating reserve reduced	\$88,409
UMKC	Cost Management	Reduction of service; Nursing administrative support budget (E&E)	\$36,000
UMKC	Cost Management	Reduction of service: Pharmacy E&E budget reduced	\$77,152
UMKC	Cost Management	Reduction of service: reduced funding for Creative Studies, Center for the City, and SEARCh	\$547,000
UMKC	Cost Management	Reduction of service: reduced E&E budget in Information Services	\$267,369
UMKC	Cost Management	Reduction of service: reduced E&E for ground maintenance	\$297,246
UMKC	Cost Management	Reduction of service: reduced E&E administrative support in Student Affairs	\$350,000
MS&T	Cost Management	Reduction of service: reduced E&E for student records	\$60,556
MS&T	Cost Management	Reduction of service: reduced E&E budget for enrollment management	\$50,000
MS&T	Cost Management	Reduction of service for Extended Learning	\$75,000
UMSL	Cost Management	Reduction of service; IT eliminated dial up servie and charging for personal response system	\$200,000
UMSL	Cost Management	Reduction of service: reduced E&E in Administrative Services	\$225,000
UMKC	Cost Management	Mangement of reserves: reduced recurring campus reserves	\$877,441
UMKC	Cost Management	Management of reserves: reduced one-time reserve for debt service	\$378,200
UMKC	Cost Management	Management of reserves: reduction in one time reserve	\$550,000
UM	Cost Management	Technology initiative: consolidation and outsourcing	\$541,590
UMC	Cost Management	Technology initiative: change in desktop replacement cycle	\$240,000
	<b>Cost Management</b>	<b>Total</b>	<b>\$16,792,948</b>

Business Unit:	Column 1 Reporting Category	Column 2 Narrative Description	Column 3 \$Amount
UMC	Reallocation	Reallocate administrative salary pool	\$1,104,000
UMKC	Reallocation	Reallocate funds in Provost Office to cover S&W and benefit increase	\$428,873
UMKC	Reallocation	Reallocate funds in Administration & Finance to cover S&W and benefit increase	\$367,185
UMKC	Reallocation	Reallocated financial aid administered in college/school to Financial Aid	\$660,400
UMKC	Reallocation	Reallocate funds in University Advance to cover S&W and benefit increase	\$106,192
UMKC	Reallocation	Reallocate funds in Student Affairs to cover S&W and benefit increase	\$226,654
UMKC	Reallocation	UMKC budget transfer from IS to campus as a result of IT consolidation	\$250,000
MS&T	Reallocation	MS&T budget transfer from IT to campus as a result of IT consolidation	\$200,000
UMC	Reallocation	MU Network maintenance (over 3 years) - \$90,000	\$30,000
	<b>Reallocation</b>	<b>Total</b>	<b>3,373,304</b>
		<b>Grand Total</b>	<b>\$20,419,552</b>