

System
Summary

Draft

Date:

**Effectiveness and Efficiency Accountability Reporting
Form EEAR-1 - SUMMARY
FY2008**

Business Unit:	Column 1 Reporting Category	Column 2 Narrative Description	Column 3 \$Amount
MS&T	Cost Avoidance	HM Block endowed scholarship reduced scholarship expenses funded from general revenue	\$150,000
UO&E	Cost Avoidance	Partnered with local extension council to pay portion of youth program assistant and associate position	\$15,000
	Cost Avoidance	Total	\$165,000
UMSL	Cost Management	Eliminated the Center for Academic Development reallocated funds to higher priorities	\$774,000
UMSL	Cost Management	Business process improvement: change in student fee policy and procedures	\$95,000
MS&T	Cost Management	Business process improvement: elimination of four Dean's Offices	\$218,474
MS&T	Cost Management	Business process improvement: redirect funds to advising, admission, sponsored program and IR	\$365,266
MS&T	Cost Management	Energy conservation: lighting project	\$165,000
UMKC	Cost Management	Workforce reduction: eliminated Assistant VC for Finance position	\$185,000
UMKC	Cost Management	Eliminated plans to renovate facility space for Accounting Services	\$50,000
UO&E	Cost Management	Technology initiative: Centra conferencing in place of teleconferencing and face-to-face meetings	\$5,000
UM	Cost Management	Fully implemented e-Procurement on three campuses	\$3,000,000
UM	Cost Management	Renegotiated commodity contracts through e-Procurement	\$3,000,000
UM	Cost Management	One-time saving from competitive bidding contract outside of e-Procurement	\$1,230,000
UM	Cost Management	Present value savings from advance refunding of \$102 million of System Facilities 1993 Revenue Bonds	\$9,000,000
UM	Cost Management	Benefit cost savings allocated to ranked faculty compensation	\$3,500,000
	Cost Management	Total	21,587,740
UO&E	Revenue Enhancement	Increased recovery of F&A on grants and contracts	\$150,000
UM	Revenue Enhancement	Increased investment income as revenue substitute for state funds transfer to UMSL for equity funding	\$300,000

Business Unit:	Column 1 Reporting Category	Column 2 Narrative Description	Column 3 \$Amount
UM	Revenue Enhancement	P-Card rebate	\$1,100,000
UM	Revenue Enhancement	Surplus sales	\$1,100,000
UM	Revenue Enhancement	Timely draw down of Federal Funds increased cash available for investment and earn income	\$330,000
	Revenue Enhancement	Total	\$2,980,000
UMC	Reallocation	Did not allocate new funding to units to cover nonsalary inflationary cost increases	\$800,000
UMC	Reallocation	Reduced chancellor/provost contingency funds	\$1,700,000
UMC	Reallocation	Prorata reduction of permanent operating funds in all academic units	\$500,000
UMKC	Reallocation	Did not allocate new funding to units to cover mandated salary increases	\$1,100,000
UMKC	Reallocation	Redduced/reallocated M&R budget: difficult to fund M&R at 1% without further reallocation	\$535,000
UMKC	Reallocation	Did not allocated additional operaing funds to operating scholarships and waivers	\$1,340,000
UMSL	Reallocation	Department reallocation to fund inflationary costs in units	\$681,000
UO&E	Reallocation	Consolidated two media support units, redirected funds from administrative oversight of convergent medi	\$20,000
UM	Reallocation	Inflationary expense absorbed in some units and redirected to inflationary increase in other areas	\$223,000
UM	Reallocation	One percent efficiency reallocation from the Board Office	\$3,000
UM	Reallocation	Internal reallocation with MOREnet, eMInts, and Economic Development	\$227,000
	Reallocation	Total	\$7,129,000
		Grand Total	\$31,861,740