

**Effectiveness and Efficiency Accountability Reporting
Form EEAR-1 - SUMMARY
FY2008-2009**

Business Unit:	Column 1 Reporting Category	Column 2 Narrative Description	Column 3 \$Amount
UMC	Cost Avoidance	Strategic partnership with external entities	\$921,337
UMC	Cost Avoidance	Private gifts and grants	\$11,643,423
UMC	Cost Avoidance	Hiring freeze/open positions	\$4,171,092
UMKC	Cost Avoidance	Hiring freeze/open positions	\$500,000
UMSL	Cost Avoidance	Private gifts	\$2,000
UMSL	Cost Avoidance	Hiring freeze/open positions	\$1,000,000
MS&T	Cost Avoidance	Shifted operating cost of collection agencies fees for outstanding collectibles to students	\$25,000
MS&T	Cost Avoidance	Shifted cost of general revenue funded scholarships to eligible endowed scholarship resources	\$370,250
UOEXT	Cost Avoidance	Shifted salaries and benefits expenses from general revenue funds to grant funds	\$750,000
UOEXT	Cost Avoidance	Strategic partnerships with external entities: 4-H youth shared funding with counties/local communities	\$320,100
UOEXT	Cost Avoidance	Hiring freeze/open positons	\$1,548,537
UMSYS	Cost Avoidance	Cost recovery from hospital, investment income, and trust funds	\$4,113,505
UMSYS	Cost Avoidance	Private gifts: Endowed income for support of research park	\$230,409
UMSYS	Cost Avoidance	Hiring freeze/open positons	\$1,018,078
		Cost Avoidance Total	\$26,613,731
UMC	Cost Management	Academic program elimination and consolidation	\$293,777
UMC	Cost Management	Business process improvement/redesign	\$1,234,711
UMC	Cost Management	Energy conservation	\$2,434,454
UMC	Cost Management	Workforce reduction	\$2,452,919
UMC	Cost Management	Reduction in service	\$121,255
UMC	Cost Management	Technology initiatives	\$2,321,272
UMC	Cost Management	Competitive contracting	\$728,841
UMC	Cost Management	Outsourcing	\$335,904
UMC	Cost Management	E&E operating expense reductions/deferrals	\$12,753,223
UMKC	Cost Management	Energy conservation: Central utilities performance contract	\$1,600,000
UMKC	Cost Management	Energy conservation: Reduced utility pricing and usage	\$500,000
UMKC	Cost Management	E&E operating expense reductions/deferrals	\$1,621,000
UMSL	Cost Management	Workforce reduction	\$45,500
UMSL	Cost Management	Reduction in services	\$50,600
UMSL	Cost Management	E&E operating expense reductions/deferrals	\$1,984,000
MS&T	Cost Management	Business process improvement/redesign: Reduced cost for non-payroll emergency checks	\$1,000
MS&T	Cost Management	E&E operating expense reductions/deferrals	\$23,000
UOEXT	Cost Management	Reduction of service: 800# dial service and payroll service to local Extension offices	\$28,645
UOEXT	Cost Management	E&E operating expenses reductions/deferrals	\$307,320
UMSYS	Cost Management	Competitive contracting: savings through on-contract spending	\$7,367,142
UMSYS	Cost Management	E&E operating expenses reductions/deferrals	\$1,399,955
		Cost Management Total	\$37,604,518

Business Unit:	Column 1 Reporting Category	Column 2 Narrative Description	Column 3 \$Amount
UMC	Revenue Enhancement	Indirect cost recovery	\$3,043,163
UMC	Revenue Enhancement	Entrepreneurial activities	\$3,379,430
UMC	Revenue Enhancement	Sale of surplus property	\$33,565
UMC	Revenue Enhancement	Net student fees attributed to enrollment growth	\$12,869,734
UMKC	Revenue Enhancement	Fees attributed to re-enrolled students with short-term loans converted to long-term loans	\$432,500
UMKC	Revenue Enhancement	Indirect cost recovery	\$746,460
UMSL	Revenue Enhancement	Entrepreneurial activities	\$110,000
UMSL	Revenue Enhancement	Indirect cost recovery	\$350,000
UMSL	Revenue Enhancement	Technology transfer revenue	\$115,900
MS&T	Revenue Enhancement	Indirect cost recovery	\$1,001,507
MS&T	Revenue Enhancement	Net student fees attributed to enrollment growth	\$997,257
MS&T	Revenue Enhancement	Grants and contracts	\$265,964
UOEXT	Revenue Enhancement	Indirect cost recovery	\$100,000
UOEXT	Revenue Enhancement	Initiated new fee generation activities	\$4,900
UMSYS	Revenue Enhancement	Technology transfer royalty income	\$1,510,122
UMSYS	Revenue Enhancement	Competitive contracting: rebates on contract purchases	\$1,132,858
UMSYS	Revenue Enhancement	Sale of surplus property	\$750,000
UMSYS	Revenue Enhancement	Indirect cost recovery	\$154,940
		Revenue Enhancement Total	\$26,998,300
UMC	Reallocation	Savings from lower benefit rate reallocated to fund faculty compensation plan	\$1,941,631
UMKC	Reallocation	Savings from lower benefit rate reallocated to fund faculty compensation plan	\$1,157,000
UMKC	Reallocation	Department reallocations to provide partial funding of salary increases	\$1,400,000
UMSL	Reallocation	Department reallocation to Capital Campaign	\$42,500
UMSL	Reallocation	Savings from administrative position to fund additional faculty	\$50,600
UMSL	Reallocation	Savings from lower benefit rate reallocated to fund faculty compensation plan	\$1,113,443
MS&T	Reallocation	Interdisciplinary Engineering eliminated-allocated fund to Civil, Arch./Environmental & Mechanical Eng.	\$1,372,000
UOEXT	Reallocation	Closed long-term program and redirected funds to higher priority programs	\$41,555
		Reallocation Total	\$7,118,729
		Grand Total	\$98,335,278