

System
Summary

Date:

**Effectiveness and Efficiency Accountability Reporting
Form EEAR-1 - SUMMARY
FY1998-FY2005**

Business Unit:	Column 1 Reporting Category	Column 2 Narrative Description	Column 3 Amount
UM	Cost Management	Consolidation of procurement and increased use of purchase card	\$705,000
UM/UMC	Cost Management	Consolidation of UMC IT and System IT organizations	\$3,000,000
UMC	Cost Management	Energy conservation cost savings attributed to automation and conservation strategies	\$2,400,000
UMC	Cost Management	Energy conservation from utility cost savings	\$3,000,000
MS&T	Cost Management	Energy conservaton cost savings through environmental controls, lighting, and ventilation	\$107,000
UMSL	Cost Management	Energy conservation cost savings from new equipment and process improvement	\$140,000
UMKC	Cost Management	Energy conservation cost savings from water treatment of chillers and boilers	\$20,000
UMKC	Cost Management	Energy conservation cost savings from utility rate adjustment	\$500,000
UMC	Cost Management	Workforce reduction cost elimination in Administrative Services and Provost Office	\$685,000
UMSL	Cost Management	Workforce reduction cost elimination in Human Resources and University Relations	\$345,000
UMKC	Cost Management	Workforce reduction cost elimination in Advancement, Communication, Student Affairs	\$250,000
MS&T	Cost Management	Workforce reduction cost elimination through reorganization/consolidation of IT services	\$125,000
UOE	Cost Management	Workforce reduction cost elimination of administrative positions related to field operations	\$200,000
UMKC	Cost Management	Business process improvement in managing worker compensation costs	\$30,000
MS&T	Cost Management	Business process improvement in managing worker compensation costs and premiums	\$68,790
UMKC	Cost Management	Business process improvement using desing/build on residential housing	\$2,800,000
MS&T	Cost Management	Business process improvement associated with waste removal	\$11,000
UM	Cost Management	Business process improvement for commission recapture fee program on trust fund	\$200,000
UM	Cost Management	Business procees improvement evalualtion regarding property mineral rights holdings	\$18,000
UM	Cost Management	Business process improvement benefit design to avoid participating in MO Consolidated Health Plan	\$37,000,000
UMKC	Cost Management	Outsourcing of addressing services	\$46,500
UMSL	Cost Management	Technology initiative restructuring of services and elimination of hardward platform	\$800,000

Business Unit:	Column 1 Reporting Category	Column 2 Narrative Description	Column 3 \$Amount
UMSL	Cost Management	Technology initiative to eliminating manual paper process and communication	\$180,000
UOE	Cost Management	Technology initiative install mail software, electronic newsletter, web access information	\$40,000
MS&T	Cost Management	Competitive contracting of custodial supplies and vendor training	\$9,000
UM	Cost Management	Competitive contracting for carriers of Univesity sponsored life insurance programs	\$560,000
UM	Cost Management	Competitive contracting and renegotiation for pharmacy benefits	\$1,100,000
UM	Cost Management	Competitive contracting on system-wide commodities	\$3,100,000
UM	Cost Management	Competitive contracting and renegotiation on procurement and trave card rebates	\$524,000
UM	Cost Management	Competitive contracting and renewal negotiation on excess property insurance	\$500,000
UM	Cost Management	Structuring of debt issuance using variable rate debt	\$6,000,000
UM	Cost Management	Structuring of debt using fixed rate bonds to advance refund facility bonds; PV savings	\$3,500,000
UM	Cost Management	Structuring of 30 year debt using interest rate swap resulted in annual saving of \$524,000	\$15,720,000
	Cost Management	Total	\$83,684,290
	Revenue Enhancement	Increase in private giving	\$73,000,000
	Revenue Enhancement	Increase in royalty income	\$659,000
	Revenue Enhancement	Increase in facilities and administrative cost recoveries	\$1,380,000
	Revenue Enhancement	Increase in external research grants and contracts	\$68,000,000
UMKC	Revenue Enhancement	Renegotiated agreement on FFELP (student aid program)	\$200,000
UMKC	Revenue Enhancement	Sale and lease of property	\$510,000
	Revenue Enhancement	Total	\$143,749,000
Campuses	Reallocation	Creation of Office of Technology and Special Projects	\$659,000
	Reallocation	Total	\$659,000

Business Unit:	Column 1 Reporting Category	Column 2 Narrative Description	Column 3 \$Amount
		Grand Total	\$228,092,290