

**Self-Reported Operational Excellence & Departmental Budget Savings<sup>(1)</sup>**  
**2012-13 Quarter 4**  
 Data Through August 21, 2013

**Savings by Control Point, by OE Category**

Control Point	OE Savings							Other Savings				Grand Total
	OE Human Resources <sup>3</sup>	OE Information Technology	OE Finance	OE Research Administration <sup>4</sup>	OE Other	Strategic Sourcing (non-IT)	Revenue/ICR Research funding	Total	Other Actions	Academic Programs Consolidated	Other Cuts to Instruction	
2 DEVELOPMENT	\$ 9,908	\$ 242,725	\$ 473,624	\$ -	\$ 837,264		\$ 1,563,521					\$ 1,563,521
3 EXECUTIVE VICE CHANCELLOR	860,067	628,364	474,455	271,218	2,673,723		4,907,828	1,399,319			\$ 1,399,319	\$ 6,307,147
4 FINANCIAL & ADMIN SERVICES	592,422	2,979,430	2,208,219	-	9,894,866		15,674,937	1,060,700			\$ 1,060,700	\$ 16,735,637
5 SCHOOL OF DENTISTRY	103,538	259,151	144,819	30,511	342,362		880,382	533,896		227,118	\$ 761,014	\$ 1,641,396
6 SCHOOL OF MEDICINE	(46,825)	1,164,169	1,688,903	126,393	2,142,066		5,074,706	3,228,034	324,706	158,721	\$ 3,711,461	\$ 8,786,167
7 SCHOOL OF NURSING	18,478	306,668	-	20,182	-		345,328	1,167,503		88,550	\$ 1,256,053	\$ 1,601,381
8 SCHOOL OF PHARMACY	463,194	84,850	611,088	(973,985)	65,148		250,294	-		-	\$ -	\$ 250,294
9 UNIVERSITY RELATIONS	(24,192)	227,630	(72,026)	-	283,016		414,428	-		-	\$ -	\$ 414,428
10 VC-UNIV ADVANCEMENT & PLANNING	237,900	-	97,235	-	66,100		401,235	-		-	\$ -	\$ 401,235
11 MEDICAL CENTER												\$ -
12 STRATEGIC SOURCING		\$ 4,405,000 <sup>(2)</sup>				\$ 22,513,171 <sup>(2)</sup>	\$ 26,918,171					\$ 26,918,171
13												
14 TOTAL REPORTED NET SAVINGS	\$ 2,214,491	\$ 10,297,987	\$ 5,626,317	\$ (525,681)	\$ 16,304,545	\$ 22,513,171	\$ 56,430,830	\$ 7,389,453	\$ 324,706	\$ 474,389	\$ 8,188,547	\$ 64,619,377
15												
16 SAVINGS TARGET	\$ 10,300,000	\$ 14,300,000	\$ 9,500,000	\$ 3,500,000	\$ 5,800,000		\$ 52,700,000					\$ 52,700,000
17												
18 VARIANCE NET SAVINGS TO TARGET	\$ (8,085,509)	\$ (4,002,013)	\$ (3,873,683)	\$ (4,025,681)	\$ 10,504,545	\$ 22,513,171	\$ (9,300,000)	\$ 3,730,830				\$ 11,919,377
19												

**20 Net FTE Savings by Control Point, by OE Category**

Control Point	OE Human Resources	OE Information Technology	OE Finance	OE Research Administration	OE Other	Strategic Sourcing (non-IT)	Revenue/ICR Research funding	Total	Other Actions	Academic Programs Consolidated	Other Cuts to Instruction	Subtotal	Total
22 DEVELOPMENT	2.00	2.00	6.00	0.00	9.00		19.00	19.00	0.00	0.00	0.00	0	19.00
24 EXECUTIVE VICE CHANCELLOR	15.75	9.10	5.45	7.74	44.24		82.28	82.28	26.08	0.00	0.00	26.08	108.36
25 FINANCIAL & ADMIN SERVICES	19.00	20.50	24.50	0.00	94.43		158.43	158.43	7.50	0.00	0.00	7.5	165.93
26 SCHOOL OF DENTISTRY	7.75	1.50	1.50	4.50	5.10		20.35	20.35	5.40	0.00	1.20	6.6	26.95
27 SCHOOL OF MEDICINE	47.17	10.87	18.60	28.20	23.03		127.87	127.87	23.40	2.92	1.42	27.74	155.61
28 SCHOOL OF NURSING	4.85	4.00	0.00	3.07	0.00		11.92	11.92	13.80	(1.25)	1.00	13.55	25.47
29 SCHOOL OF PHARMACY	9.00	2.00	7.10	5.00	1.00		24.10	24.10	0.00	0.00	0.00	0	24.10
30 UNIVERSITY RELATIONS	0.00	2.00	0.00	0.00	4.00		6.00	6.00	0.00	0.00	0.00	0	6.00
31 VC-UNIV ADVANCEMENT & PLANNING	2.00	0.00	2.00	0.00	1.00		5.00	5.00	0.00	0.00	0.00	0	5.00
32												0	
33 SUBTOTALS	107.52	51.97	65.15	48.51	181.80	0.00	454.95	454.95	76.18	1.67	3.62	81.47	536.42
34													
35 SERVICE CENTERS	(105.90) <sup>5</sup>	0.00	0.00	(117.00) <sup>6</sup>	0.00	0.00	(222.90)	(222.90)	0.00	0.00	0.00	0.00	(222.90)
36													
37 TOTALS	1.62	51.97	65.15	(68.49)	181.80	0.00	232.05	232.05	76.18	1.67	3.62	81.47	313.52
38													

<sup>(1)</sup> All data reflected in this report has been entered by individual departments and control points by official designates of each Control Point/Department

<sup>(2)</sup> Designates have the ability to edit data over the course of operational excellence

<sup>(3)</sup> Reflects data through QTR 2 FY 2013.

<sup>(4)</sup> Includes \$4,842,785 in unreported costs and \$3,400,000 in unreported savings

<sup>(5)</sup> Includes \$6,544,119 in unreported costs and \$2,500,000 in unreported savings

<sup>(6)</sup> FTE savings include the addition of 105.9 FTE for the HR Service Centers based on input from by HR. Service Center FTEs are not reported in the self-reporting tool

<sup>(7)</sup> FTE savings include the addition of 117.0 FTE for the PreAward Service Centers based on input from by HR. Service Center FTEs are not reported in the self-reporting tool