Cost Containment: Guiding Principles

- Reinvest in Core Strengths of the University
- Focus Resources on Our Core Mission of Research, Teaching, and Public Service
- Achieve Efficiency without Compromising Excellence
- Manage Resources to Enhance the Student Experience
- Reduce the Cost and Complexity of Administrative Operations
- Use the Best Technology Available to Contain Costs and Increase Efficiency
Cost Containment, FY09-FY13

• Channeled Spending, Consolidation of Vendors, Renegotiated Contracts: $78m
• Salary Freeze (FY10); Delay (FY12): $19m
• Changes to Fringe Benefit Retirement Plan: $40.5m
• Energy Conservation: $8m
• VERP: $22.8m total University savings; $16m net savings (assuming 30% replacement)
• Unit-Level Efficiency Enhancements: $32.9m
Unit-Level Enhancements

• Virtualization of enterprise and departmental servers: SIS, Ed, UCSUR, GSPIA, GSPH, Katz, …: $2.7m savings between FY11-FY13
• Paperless initiatives: OAFA, OMET, Payroll, Medicine, Libraries, P&T cases, …
• Reduce/eliminate low-enrollment course sections
• Administrative Reorganization, Bradford/Titusville
• VERP: $7.95m gross payroll reduction in the Provost Area, $5.6m net reduction
• A&S: cross-departmental admin sharing
• Cross-School admin sharing
For Details on Cost Containment:

Plans for Future Enhancements

• Copiers – Total Output Management

• Panther Express

• Employee Record self service