

**UNIVERSITY OF NEBRASKA  
BUDGET RESPONSE TEAMS (BRT) RECURRING SAVINGS  
As of November 10, 2017**

| BRT BUDGET CUTS BY CATEGORY                |                     |                       |                                       |           |
|--|---------------------|-----------------------|---------------------------------------|-----------|
|  | 1st Year<br>Target  | 1st Year<br>Cuts Made | Total<br>Cuts Made<br>(Years 1, 2, 3) | FTEs      |
| Eliminated positions (salaries & benefits) |                     | \$4,975,180           | \$5,101,163                           | 61        |
| Positions moved to non state-aided funds   |                     | 625,845               | 625,845                               | 6         |
| Reduction in operating expenses            |                     | 944,682               | 944,682                               |           |
| Other operating and positions              |                     | 300,000               | 300,000                               |           |
| BRT Investment: Concur travel software     |                     | (316,000)             | (316,000)                             |           |
| <b>TOTALS</b>                              | <b>\$ 5,000,000</b> | <b>\$ 6,529,707</b>   | <b>\$ 6,655,690</b>                   | <b>67</b> |

| BRT BUDGET CUTS BY CAMPUS              |                     |                       |                                       |           |
|--|---------------------|-----------------------|---------------------------------------|-----------|
|  | 1st Year<br>Target  | 1st Year<br>Cuts Made | Total<br>Cuts Made<br>(Years 1, 2, 3) | FTEs      |
| UNL                                    | \$1,873,000         | \$2,125,676           | \$2,125,676                           | 22        |
| UNMC                                   | 1,267,000           | 1,641,758             | 1,641,758                             | 15        |
| UNO                                    | 765,000             | 1,416,618             | 1,416,618                             | 17        |
| UNK                                    | 311,000             | 291,081               | 291,081                               | 4         |
| UNCA                                   | 784,000             | 1,370,575             | 1,496,558                             | 9         |
| BRT Investment: Concur travel software | -                   | (316,000)             | (316,000)                             |           |
| <b>TOTALS</b>                          | <b>\$ 5,000,000</b> | <b>\$ 6,529,707</b>   | <b>\$ 6,655,690</b>                   | <b>67</b> |

| BRT BUDGET CUTS BY TEAM           |   |                     |                       |                                       |           |
|-----------------------------------|---|---------------------|-----------------------|---------------------------------------|-----------|
|                                   | Total<br>Targeted<br>Savings<br>(Years 1, 2, 3) | 1st Year<br>Target  | 1st Year<br>Cuts Made | Total<br>Cuts Made<br>(Years 1, 2, 3) | FTEs      |
| Facilities Management and Energy  | \$ 7,038,000                                    | \$ 1,554,000        | \$ 2,771,493          | \$ 2,771,493                          | 39        |
| Procurement                       | 6,816,683                                       | -                   | -                     | -                                     |           |
| IT                                | 6,000,000                                       | 1,217,000           | 1,601,452             | 1,727,435                             | 12        |
| Financial Operations & Accounting | 4,444,000                                       | 467,000             | 1,627,657             | 1,627,657                             | 15        |
| HR/Payroll                        | 4,054,317                                       | 913,000             | 173,000               | 173,000                               | 1         |
| PR-Communications                 | 631,000   | 425,000             | 219,106               | 219,106                               |           |
| Travel                            | 630,000   | 424,000             | 453,000               | 453,000                               | 1         |
| Printing Copying                  | 425,000   | -                   | -                     | -                                     |           |
| <b>Gross Savings</b>              | <b>30,039,000</b>                               | <b>5,000,000</b>    | <b>6,845,707</b>      | <b>6,971,690</b>                      | <b>67</b> |
| BRT Investments                   | (500,000)                                       | -                   | (316,000)             | (316,000)                             |           |
| <b>NET SAVINGS</b>                | <b>\$ 29,539,000</b>                            | <b>\$ 5,000,000</b> | <b>\$ 6,529,707</b>   | <b>\$ 6,655,690</b>                   | <b>67</b> |

**Other Savings**

Health insurance better than projected experience savings 4,378,000

|                                    |                      |
|------------------------------------|----------------------|
| <b>TOTAL BRT AND OTHER SAVINGS</b> | <b>\$ 11,033,690</b> |
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