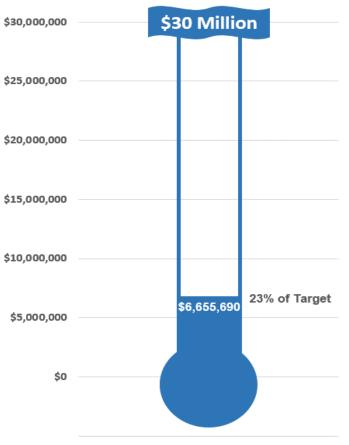
UNIVERSITY OF NEBRASKA BUDGET RESPONSE TEAMS (BRT) RECURRING SAVINGS As of November 10, 2017

BRT BUDGET CUTS BY CATEGORY							
	1st Year Target	1st Year Cuts Made	Total Cuts Made (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)				
TOTALS	\$ 5,000,000	\$ 6,529,707	\$ 6,655,690	67			

BRT BUDGET CUTS BY CAMPUS								
			Total					
	1st Year	1st Year	Cuts Made					
	Target	Cuts Made	(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)					
TOTALS	\$ 5,000,000	\$ 6,529,707	\$ 6,655,690	67				

BRT BUDGET CUTS BY TEAM								
	Total Targeted Savings (Years 1, 2, 3)		1st Year Target	1st Year Cuts Made		Total Cuts Made (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	-		-		-	
Gross Savings		30,039,000	5,000,000		6,845,707		6,971,690	67
BRT Investments		(500,000)	-		(316,000)		(316,000)	
NET SAVINGS	\$	29,539,000	\$ 5,000,000	\$	6,529,707	\$	6,655,690	67



Total Recurring Savings

Other Savings

Health insurance better than projected experience savings

4,378,000

TOTAL BRT AND OTHER SAVINGS

4,570,00

\$ 11,033,690