Improving Administrative Services

Update to

Board of Trustees

September 14, 2012
“ARR”

- Task Force Report Submitted June 2010
- Implementation Effort Initiated September 2010
- University Wide Effort to Improve Administrative Efficiency
- Building on Ongoing Efforts
- University, Campus, College and Departmental Level Initiatives
Guiding Principles

- Reduce cost and improve service
- Leverage the University’s size and scale
- Protect and invest in services that support core missions
- Invest in technology to achieve efficiency
- Improve internal business processes
Broad-Based Emphasis on Efficiency

• Use of strategic procurement contracts and “iBuy” portal
• Shared service centers
• Efficiency in delivering IT services
• Greater diligence in identifying cost effective solutions
• Business process improvements
Significant Savings Achieved

Recurring Annual Savings of $50 Million

Projects Already Underway Will Result in Additional Savings

Savings Distributed Across Units
Strategic Procurement Services

• Expanded strategic purchasing contracts for high-usage services and supplies in order to leverage the University’s scale as a buyer

• Expanded use of University e-procurement system (iBuy) by all units

• Improved transaction processing systems to reduce costs
Effective Cost Restructuring Requires Transformational Change
Unified Communication System

Single Communication Platform

- Electronic Calendar
- Telephone
- Email
- Voicemail
- Online Chat
- Audio/Video Conferencing
- Instant Messaging
- “Presence”
Project Timeline

UC Project Dashboard as of 6 Jan 2011

Today

6/30/2011
RRB up (UC 31)

5/30/2011
OCS Support Tools in Place (UC 25)

2/26/2011
Support Processes and Tools for Google in Place

3/31/2011
OCS Service and Support Model Complete (UC 20)

1/22/2011
OCS Service Catalog Pieces Complete

1/31/2011
Exchange 07 Retired (UC 04)

2/24/2011
Google Rollout Project Complete (UC 08)

4/10/2011
Oracle Calendar Retired (UC 01)

3/31/2011
ES11 LENS SW Updated (UC 22)

5/13/2011
Tools and Processes for DeProv Google (UC 14)

6/24/2011
NESSIE New Hire (UC 35)

4/1/2011
7/1/2011
10/1/2011
1/1/2012
4/1/2012
6/30/2012

6/30/2011
Provisioning Deprovisioning for OCS In Place (UC 26)

8/12/2011
MS Live Self Enrollment and Rollout Complete

11/23/2011
FS Data Center Up (UC 39)

12/30/2011
Provisioning Deprovisioning for OCS In Place (UC 26)

6/30/2012
OCS Migration Schedule (UC 19)

3/19/2012
OCS Infrastructure (Node 9, SIP Trunks, OCS HW) (UC 10)

11/30/2012
Centrex Retirement and Decommission (UC 23)

6/30/2012
Centrex Replacement Complete (UC 21)

Draft: Timeline subject to change
Shared Service Centers

Before

Each department with own Administrative support (IT, HR)

Department
Support

After

Shared Center Serving Multiple Departments

Shared Service
Shared Service Center Benefits:

– Consistent service levels (greater expertise)
– Cost savings
– Consolidation of servers
– Bulk purchasing
– Space efficiency
Coordination by libraries to reduce acquisition costs
Throughout the Organization there is a…

Greater Focus on Cost Efficiency

Diligent Search for Cost Effective Solutions

Philosophy of Doing More With Less
## Recurring Annual Savings To Date ($ Million)

<table>
<thead>
<tr>
<th>Category</th>
<th>Savings</th>
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<tbody>
<tr>
<td>Procurement</td>
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<tr>
<td>IT</td>
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<tr>
<td>Shared Service Centers</td>
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<tr>
<td>Other Administrative Costs</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$50.12</strong></td>
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Savings Achieved by Units Throughout the University
Thanks
To Individuals Across the University
Without Whose Help
These Savings
Would Not Have Been Achieved