Interim Work Group Summary Report, 01-29-09

External Resources Development, Near Term

1. Create an Office of Industrial Partnerships
   - University-wide centralized
   - Industry/University liaison
   - Integrate Career Coordinators, Development, SBDC, Departments
   - Target big institutions/industries
   - Highlight IP/Commercialization
   - Coordinate patent/copyright/logo/trademark royalties
   - Create entrepreneurial culture

2. Glen Leven Sustainability Center in Nashville
   - Experiential learning for graduate students
   - National Register house, preservation/public history
   - Partnerships, MTSU/CHP/Land Trust of Tennessee
   - Adult learner center, Library of Congress project
   - Nashville alumni institutional base
   - Enhanced doctoral program in public history

Interim Work Group Summary Report, 01-29-09

External Resources Development, Long Term

1. MTSU culture shift towards research University
   - University-wide "Research and Development Task Force"
   - Faculty Senate develop "Faculty Expertise Template"
   - Increase motivation for faculty grant writing
   - Increase seed money for internal research grants
   - Administrative support for research related activities

2. Develop "Culture of Life-Long Learning," students/alumni/partners
   - Increase graduate, international, out-of-State students
   - Sustained faculty/student relationship post graduation
   - Students/family introduced early to MTSU giving culture
   - Alumni participation on campus, event discounts
   - "Adopt a Student" program, engage alumni/staff
   - Legacy Scholarship for alumni children
   - Enhance fees and services for alumni
   - Expand traditional giving opportunities
   - Alumni enhance reputation of University
Interim Work Group Summary Report, 01-29-09

External Resources Development, Long Term

3. Review potential of Asset-Based Development
   - Services/benefits to businesses in exchange for funding
   - Mutually beneficial relationships between MTSU/Industry

4. Potential of Sale-lease back of MTSU facilities
   - Existing/new facilities to private interests
   - Injection of capital

5. Expand Distance Learning Course Delivery
   - Online courses
   - Hybrid courses
   - Web-assisted courses

Steering Committee 3

Interim Work Group Summary Report, 01-29-09

Academic and Instructional Review, Near Term

1. Cut temporary faculty $2,236,000-3,380,000
   - Department < 10.0 ACH
   - Normalize to > or = 10.0 per department
   - Up to 11.5 max average ACH per department

2. University furlough one day per month $5,200,000

3. Smaller Proposed Cuts $1,300,000
   - Senior, tenured faculty retire and begin post retirement teaching
   - Suspend overtime pay for clerical workers
   - Temporarily defer faculty sabbaticals
   - Temporarily defer research, development, public service, and institutional and evaluation grants
   - Low-enrollment summer school courses cancelled
   - Four-day Monday-Thursday class schedules

Steering Committee 4
Interim Work Group Summary Report, 01-29-09

Academic and Instructional Review, Long Term

1. MTSU go to three semesters during year
   - Three 14 week with breaks between each term
   - Maximum enrollment 15 credit hours (4-5 courses)
   - 120 hours in 8 terms or 2 years and 2 terms
   - 120 hours in 3 years and one term at 12 credit hours per term
   - Faculty contract for two or three terms per year
   - Classes 60 min, three times a week, 2 hours twice a week, or 3 hours once a week

2. Courses offered in 6 week mini session each fall and spring
   - Once a week for 4 hours
   - Web assisted

3. Dept. of Geosciences moved from Liberal Arts to Basic and Applied Sciences
   - Increase visibility and collaboration

Non-Academic Support Units

Public Service, Academic Support, Athletics

Priority 1

<table>
<thead>
<tr>
<th>Program/Department</th>
<th>Action</th>
<th>Est. Savings ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Engagement</td>
<td>Eliminate</td>
<td>400,000</td>
</tr>
<tr>
<td>Athletics-BRAA</td>
<td>Reduction</td>
<td>100,000</td>
</tr>
<tr>
<td>Athletics-SI and Marketing</td>
<td>Consolidate</td>
<td>175,000</td>
</tr>
<tr>
<td>Library position</td>
<td>Eliminate</td>
<td>60,000</td>
</tr>
<tr>
<td>Institutional Effect/Research</td>
<td>Consolidate</td>
<td>100,000</td>
</tr>
<tr>
<td>Audio Visual, Serv/News</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Affairs, Video Prod</td>
<td>Restructure</td>
<td>100,000</td>
</tr>
<tr>
<td>Learn/Teach/Innov/Fac Instruct Cnt</td>
<td>Consolidate</td>
<td>60,000</td>
</tr>
<tr>
<td>Speech Clinic</td>
<td>Restructure</td>
<td></td>
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<tr>
<td>Library</td>
<td>Restructure</td>
<td>60,000</td>
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Priority 2

<table>
<thead>
<tr>
<th>Program/Department</th>
<th>Action</th>
<th>Est. Savings ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>WMOT</td>
<td>Eliminate</td>
<td>450,000</td>
</tr>
<tr>
<td>TN Miller Coliseum/Livestock</td>
<td>Restructure</td>
<td>350,000</td>
</tr>
<tr>
<td>Acad Advising/Student Athl Enhance</td>
<td>Consolidate</td>
<td>150,000</td>
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</tbody>
</table>

Steering Committee
### Non-Academic Support Units

#### Institutional Support and Physical Plant

**Priority 1**

<table>
<thead>
<tr>
<th>Program/Department</th>
<th>Action</th>
<th>Est. Savings ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Murphy Center Custodial</td>
<td>Outsource</td>
<td>260,000</td>
</tr>
<tr>
<td>HR-Retiree Tickets</td>
<td>Eliminate</td>
<td>235,000</td>
</tr>
<tr>
<td>Publications and Graphics</td>
<td>Restructure</td>
<td>250,000</td>
</tr>
<tr>
<td>Admin Serv, EESP, InRoads</td>
<td>Eliminate</td>
<td>250,000</td>
</tr>
<tr>
<td>University-Wide Marketing</td>
<td>Consolidate</td>
<td>100,000</td>
</tr>
<tr>
<td>ITD Servers</td>
<td>Consolidate</td>
<td>75,000</td>
</tr>
<tr>
<td>Information Tech Services</td>
<td>Consolidate</td>
<td>100,000</td>
</tr>
<tr>
<td>Alumni Publications</td>
<td>Restructure</td>
<td>50,000</td>
</tr>
<tr>
<td>Central Scheduling/Event Coord</td>
<td>Restructure</td>
<td>135,000</td>
</tr>
<tr>
<td>Printing, Publications, Photograph</td>
<td>Consolidate</td>
<td>60,000</td>
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</tbody>
</table>

**Priority 2**

<table>
<thead>
<tr>
<th>Program/Department</th>
<th>Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>Duel Services Agreements</td>
<td>Eliminate</td>
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</tbody>
</table>

*Steering Committee 7*

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### Non-Academic Support Units

#### Student Services

**Priority 1**

<table>
<thead>
<tr>
<th>Program/Department</th>
<th>Action</th>
<th>Est. Savings ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Involvement/Leadership</td>
<td>Restructure/Consolidate</td>
<td>350,000</td>
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<tr>
<td>Intl Student Serv, Intercultural, Diversity Affairs</td>
<td>Consolidate</td>
<td>150,000</td>
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<tr>
<td>Sidelines Student Newspaper</td>
<td>Restructure</td>
<td>100,000</td>
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</table>

**Priority 2**

<table>
<thead>
<tr>
<th>Program/Department</th>
<th>Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division of Student Affairs</td>
<td>Reorganize/Restructure</td>
</tr>
</tbody>
</table>

*Steering Committee 8*
Interim Work Group Summary Report, 01-29-09

Energy Efficiency and Conservation, Near Term

1. Energy/Utilities $217,500-277,500
   - Lights out campaign
   - Reset Temp., occupied
   - Reset Temp., unoccupied
   - Reduce plug load energy
   - Delamp vending machines

2. Physical Plant $381,500-456,500
   - Redefine cleaning standards
   - Rebid custodial contract
   - Redefine grounds/greenhouse services
   - Reduce off-campus warehousing
   - Redefine uniforms for facilities services

3. Internal Processes $26,000-40,000
   - Expand P-Card use
   - Reduce paper usage
   - Redefine business travel guidelines

Interim Work Group Summary Report, 01-29-09

Energy Efficiency and Conservation, Long Term

1. Energy/Utilities
   - Expand energy efficiency projects
   - Reduce watering costs
   - Green new construction

2. Physical Resources/Plant
   - Prioritize capital maintenance projects
   - Campus facilities fee
   - Sustainable initiatives on new capital projects
   - Alternative funds for deferred maintenance
   - Prioritize maintenance budgets to prevent costly failure

3. Internal Processes
   - Implement best practices at all levels
   - Expand electronic operation

Steering Committee