

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

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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

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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

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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

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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

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Non-Academic Support Units

Public Service, Academic Support, Athletics

Priority 1

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

Priority 2

WMOT	Eliminate	450,000
TN Miller Coliseum/Livestock	Restructure	350,000
Acad Advising/Student Athl Enhanc	Consolidate	150,000

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Non-Academic Support Units

Institutional Support and Physical Plant

Priority 1

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

Priority 2

Duel Services Agreements	Eliminate	
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Non-Academic Support Units

Student Services

Priority 1

Program/Department	Action	Est. Savings (\$)
Student Involvement/Leadership	Restructure/Consolidate	350,000
Intl Student Serv, Intercultural, Diversity Affairs	Consolidate	150,000
Sidelines Student Newspaper	Restructure	100,000

Priority 2

Division of Student Affairs	Reorganize/Restructure	300,000
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Energy Efficiency and Conservation, Near Term

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|---|-------------------|
| 1. Energy/Utilities | \$217,500-277,500 |
| <ul style="list-style-type: none"> - Lights out campaign - Reset Temp., occupied - Reset Temp., unoccupied - Reduce plug load energy - Delamp vending machines | |
| 2. Physical Plant | \$381,500-456,500 |
| <ul style="list-style-type: none"> - 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 |
| <ul style="list-style-type: none"> - Expand P-Card use - Reduce paper usage - Redefine business travel guidelines | |

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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

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