External Resource Development

Replace E&G Funds – Student scholarships and stipends, $14M

Increase E&G Funds – Out of State students
   International Students
   Tennessee Students

Supplement E&G Funds – Federal Appropriations
   State Appropriations
   Competitive funding, Office of Research

Strategy – Faculty workload to enhance research
   Leverage areas of strength, aerospace, nursing, mass com
   Seed potential areas
   Change University culture to enhance funding revenue

Partnerships – Office of IP, Commercialization, Economic Development
   Centralize Office of Industrial Partnerships
   Departments more entrepreneurial
   Outsourcing of services
   Services that could realize a profit
   I am One to We are One
   Glen Leven Center
      Nashville MTSU Satellite
      Leverage Nashville alumni
      Nashville lab/classrooms

Institution Relationships, Oak Ridge, Industries, Research Institutions
Alumni Sub-Committee for enhanced alumni relations

Academic and Instructional Review

Eliminate surplus faculty – $1.8 to 3.1M
Eliminate temporary positions in departments with low ACH - $2.2 to 3.4M
Rank departments based on priority - $TBD
## Non Academic Work

### Group

#### Sub Group 1
Public Service, Academic Support, Athletics

<table>
<thead>
<tr>
<th>Program/Department</th>
<th>Action</th>
<th>Estimated Savings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tenn Miller Coliseum and Livestock Cnt</td>
<td>Restructure and Eliminate</td>
<td>350,000</td>
</tr>
<tr>
<td>Institutional Effect, Institutional Research</td>
<td>Consolidate</td>
<td>125,000</td>
</tr>
<tr>
<td>Community Engagement</td>
<td>Eliminate</td>
<td>300,000</td>
</tr>
<tr>
<td>Athletics-SI and Marketing</td>
<td>Consolidate</td>
<td>175,000</td>
</tr>
<tr>
<td>Acad Advising and Student Athl Enhance</td>
<td>Consolidate</td>
<td>150,000</td>
</tr>
<tr>
<td>Athletics-BRAA</td>
<td>Reduction</td>
<td>100,000</td>
</tr>
<tr>
<td>WMOT</td>
<td>Eliminate</td>
<td>350,000</td>
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</tbody>
</table>

#### Sub Group 2
Institutional Support and Physical Plant

<table>
<thead>
<tr>
<th>Program/Department</th>
<th>Action</th>
<th>Estimated Savings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alumni Publications</td>
<td>Restructure</td>
<td>50,000</td>
</tr>
<tr>
<td>HR-Retiree Tickets</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>Printing, Publications, Photographic</td>
<td>Consolidate and Eliminate</td>
<td>300,000</td>
</tr>
<tr>
<td>Administrative Serv, EESP, InRoads</td>
<td>Eliminate</td>
<td>250,000</td>
</tr>
<tr>
<td>Murphy Center Custodial</td>
<td>Out Source</td>
<td>260,000</td>
</tr>
</tbody>
</table>

### Energy Efficiency and Conservation Initiatives

- Lights out                                      $50-75K
- De-Lamp vending Machines                        $5.5K
- Temperature reset occupied                     $50-75K
- Temperature reset unoccupied                   $50-75K
- Reduce cleaning standard/services              $150K
- Re-Bid custodial contract                      $50-100K
- Reduce grounds and Greenhouse services         $75-100K