

Non Academic Work Group

Final Report

February 19, 2009

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Overview

The Non-Academic Strategic Work Group was charged with identifying programs and departments in non-academic function areas that could be candidates for realignment, restructuring, consolidation, or elimination. Because of the large number of these programs which totaled over 150, it was decided by the group to establish three Sub-Groups consisting of a group leader and 4 to 5 group members. These Sub-Groups were assigned program and departments in the following major functional areas:

- Group 1: Public Service, Academic Support, Athletics
- Group 2: Institutional Support (Administration)
- Group 3: Student Services

In their reviews, each Sub-Group targeted programs that (1) had little or no impact on the Academic Master Plan goal of Academic Quality and (2) were serving the same or similar purposes that could be merged or eliminated. In addition, programs were reviewed for possible revenue enhancement or outsourcing opportunities. Actions developed by each Sub-Group were reviewed, discussed and prioritized at weekly large group meetings lead by the Work Group co-chairs. The focus of the Work Group was especially guided by President McPhee's remarks concerning the positioning of the university for the future and how these difficult budget times mean it's "no longer business as usual". In all cases, recommended actions were judged on their effect on academic quality.

Each Sub-Group has submitted a final report in the pages that follow this overview. Each group leader shares his/her insight into their reviews and the thought processes used in developing specific proposed actions.

Sub-Group 1

Public Service, Academic Support, Athletics

Areas reviewed include programs and departments in the following functional areas: Community Service, Public Broadcasting, Educational Media Services, Academic Computing, Ancillary/Subsidiary Support Units, Athletics

Final Report

Between December 17 and February 5, the sub-group met independently a total of nine times and deliberated for approximately 30 hours. Additionally, members conducted independent research and held meetings with representatives from the assigned areas. The subcommittee consulted numerous resources, including but not limited to budget information, data pulled from department websites, area mission statements, information from comparable universities and organizational charts. At completion, a total of 16 action templates were submitted to the committee chairs.

In looking at the programs and departments assigned, our thoughts were guided by many of the comments made by President McPhee when he met with us to give us our charge back in December. We also had the opportunity to speak with many of the individuals involved in the programs and departments. Many of the individuals that we spoke to were departmental and budgetary heads. In addition we spoke to others that are either recipient of the services provided by the departments or worked closely with those departments.

In our deliberations, we were mindful of the University's primary mission to students and the need to maintain academic integrity as we look at opportunities for realignment, restructuring or eliminating departments or programs. While substantial cost savings were considered, we also thought that it was an opportunity to be strategic, by eliminating redundancy and improving efficiencies across campus, to prepare the university for the future. For example, our group was alarmed at the number of personnel and offices across campus dedicated to "marketing and branding" and/or "public relations" of the university. These activities can be restructured and consolidated across campus to reduce/eliminate redundancies. We tried not to eliminate those services that are directly related to the instructional and academic integrity of departments. The sub-group was of the opinion that the decision to eliminate an academic department is more strategic in nature and not necessarily within the purview of our task as a sub-group. In our recommendations we made sure to note those cases.

As requested our recommended actions were prioritized and divided into two groups, the second group being those actions that are more strategic in nature and will have a far reaching impact on how the university positions itself for the future. However the subgroup is of the opinion that because a suggested action is strategic in nature does not preclude implementation in the current or next fiscal year. It may be necessary to implement some of the recommended strategic actions over a period of time.

The foregoing represents our general approach as we look at opportunities for realignment, restructuring, consolidation and elimination of functions and departments.

Rationale for each recommended action was also stated on the templates submitted for each action.

We have also included below a more detailed rationale for our decisions as they pertain to specific areas that we investigated.

Community Engagement and other “Marketing” Related Activities across Campus.

The functions and activities related to the “marketing” and “branding” of the University should be consolidated. Substantial amount of funds and personnel are designated to these related activities across campus and efforts should be made to eliminate redundancies by consolidating such activities under the existing Development and University Relations office. There is no need for each unit to have its own “marketing” personnel.

Educational Media Resources and Academic Computing categories.

The subcommittee reviewed in detail the organization and functions of the units listed in the Educational Media Resources and Academic Computing categories. We met with representatives from these units, reviewed division and departmental websites, examined budgets and read summary reports.

After reviewing the seven main departments in the Information Technology Division (ITD), the subcommittee concluded that significant budget reductions in this division would seriously undermine the academic and administrative functions of the University. The subcommittee supported ITD’s plan to consolidate most of the servers on campus into a few central locations. We also supported exploration and testing of software delivery to campus computers through “virtualization.” This strategic initiative

could potentially save the university time and money. However, delivery of software over the network increases the impact of network interruptions on campus productivity. Concerns about increased dependence on the campus network should be addressed with affected departments as the virtualization strategy is explored and/or implemented. The subcommittee also recommended careful study before information technology services currently spread across campus are consolidated into ITD. Consolidation of computer server management under ITD makes sense from a security perspective. However, student-centered learning facilities such as the University Computer labs provide more than just computer technology -- they are integral parts of their home departments and colleges, serving specialized as well as general University curriculum needs. Continued management of these facilities in Academic Affairs may be desirable.

Review of the *Instructional Technology Support Center (ITSC)* revealed that this unit provides media and computer facilities and support for MTSU students, faculty and staff through three interconnected departments: ITSC, Audio/Visual Services and Instructional Media Resources (IMR). The subcommittee concluded that consolidation or realignment of these departments would cause damage to the services provided due to the interdependence of department functions and staff and the extensive involvement of ITSC departments in academic grants and contracts. Analysis identified redundant media services (for example; the video production services provided in News and Public Affairs and the engineering support for the campus radio station) and potential for cost savings through consolidation of these services into ITSC.

Learning Teaching and Innovation Technology, and Faculty Instructional Technology Center

The two offices across campus are dedicated to the instructional technology and teaching needs of faculty. It seems that the centralization of these efforts will save both personnel and operating budgets, without disrupting services to the faculty. There is already a physical facility on campus dedicated to this, and it is expected that this action will create additional office space.

Walker Library

Closing the Library during the week at 11:00 p.m. and closing the Library on Sundays could result in considerable savings with minimum interruption to students. The number of users between 11:00 p.m. and 12:00 a.m. is relatively low. This action could save a substantial amount of money and implementation is relatively easy. The Walker Library could also eliminate the position of an external relations specialist. This position appears to duplicate functions performed by other offices across campus.

Athletic Fund Raising (BRAA)

A review of the productivity of certain positions or operating could reduce the administrative cost of raising private funds which at present appears to be high relative to the amount of funds being raised.

Sports Information Office and Marketing Sales Departments in the Athletics Department.

The consolidation of two departments that both report to the Athletic Director. Media Relations and Marketing are functions that are not too disparate and could be combined. Combining the departments would allow for options in reviewing the elimination of some positions and possible savings in the operating budget.

Speech Clinic

The Speech Clinic provides a public service for Middle Tennessee children who have hearing, articulation, language, voice and other communications problems. In return, Communication Disorders majors receive hands on experience and instruction in clinical management in addition to academic course work. This is the only program in the area that gives hands on experience at the undergraduate level. Currently there is a two year waiting list at the clinic. It has 8 therapy rooms and approximately 26 students per semester under the direction of 4 faculty members. The clinical practicum earns students clock hours that are applied toward the total hours required by graduate programs to fulfill national certification standards. They work closely with other centers on campus such as Dyslexia, Child Development, and Project Help. A review of their budget revealed a minimal amount of revenue generated from the providing clinical services. The fees charged were established in the 1980's and have never been changed because they did not know the procedure for getting the rate structure changed. The committee recommended they review the fee schedule and submit updated rates to the President for approval. Increasing the fee will most likely not have an adverse impact on the demand for services.

Consolidate Institutional Research Office into Institutional Effectiveness, Planning and Research

The subcommittee reviewed and discussed the research performed by the department of Institutional Research and the department of Institutional Effectiveness, Planning and Research. Tennessee Board of Regents peer institutions were contacted directly to secure information about their campus Institutional Research structure - one vs. two separate offices with most schools reporting one centralized office to support these functions. The CUPA survey gathers information for one job only - the defined scope of responsibility that is assigned to the Executive Director Institutional Effectiveness, Planning and Research. Division web pages were reviewed, departmental budgets and summaries were thoroughly examined. Multiple meetings and conversations were held with both the Executive Director and the Director of these respective departments by the co chair, the subcommittee group leader and several conversations during work group meetings to all subcommittee members.

Mission statements and job descriptions were reviewed to identify the essential functions and scope of responsibility and solidify the current reporting relationship (the Director Institutional Research reports to the Executive Director) would support the consolidation of two departments into one. Cost savings would be realized through reduction of clerical support and research staff, eliminate redundancy of effort, streamline current reporting relationships and provide one consistent resource for the university

and public seeking university data and information. Further print and mailing cost savings could be realized if current hard copy publications, student profile, fact book and fact card information were provided online. No adverse impact to the academic master plan would be realized.

Academic Advising and Student Athlete Enhancement

We looked at Academic advising across campus and there are a number of offices performing this function to different categories of students. The offices perform essentially the same functions and at least two of the directors report to the same VP and are at present located in the same building. It seems that some of the very specialized services needed by Athletes can be incorporated into the services being offered in the Academic Support Center, and some of the duplicated services can be eliminated. In addition some of the existing academic advisors can be trained to help transfer students. We think there is a need for strategic analysis of academic advising across campus and such exercise should determine what specific outcomes are desired from academic advising, what is the appropriate organizational structure to deliver such outcomes and reduce the present level of redundancy while at the same time meeting students' needs.

Farm Lab

The committee was asked to look at the farm lab to see if there were opportunities for profitability. After an extensive review of the dairy operation (which generates most of the farm lab revenue), the committee concluded the farm lab is very similar to a biology, chemistry, mass communication, aerospace, or any other discipline specific lab on campus. However, the farm lab experience is included as part of several different 3 hour courses and is not a separate 1 hour course. Therefore no additional tuition is charged for students using the farm. The farm lab does not charge a materials fee like Horse Science, Biology, and Chemistry. It provides valuable hands-on experience for the students and (unlike other labs) does generate enough revenue to almost break-even on operating expenses, excluding salaries and benefits.

According to our research, the dairy herd would need to be considerably larger (grow from 149 head to 500 head of cattle) to become fully self-supporting, and MTSU does not own enough land to expand the herd. Various revenue generating options were discussed, such as bottling water and tea at the milk processing plant, but that would conflict with the Pepsi contract. Another idea was processing yogurt, but that would be in direct competition with Heritage Farms and Purity Dairy, two supporters of the Farm Lab program. Other ideas included adding bee production and goats to the farm. Both would need further research to see if any real revenue would be generated. We also discussed using the manure to generate electricity for the barns, but that also needs more research and the same idea has been discussed for Miller Coliseum. One recent successful addition to the farm operation is growing and selling vegetables. The idea of obtaining grant funding for equipment or new initiatives was also discussed. It would appear the farm lab would be an asset for faculty in the ABAS department who were interested in research or obtaining grants, yet we only found a few grants coming from the department.

The committee also looked at the alternatives to the farm lab. There are 2 UT Extension Centers within one hour of campus; however, we believe it is unlikely they would be receptive to our students using

their research livestock for lab purposes. Another option discussed was partnering with local farmers to use their cattle, but the safety of students was a concern. The cattle in our dairy facility are handled twice per day and have proper handling facilities for students to practice shots, dehorning, artificial insemination, etc. The dairy even has a cow with a fistulous stomach so students can see and feel inside.

The committee felt the real question is, "Does MTSU want to have a School of Agribusiness and Agriscience?" MTSU does have a signature Horse Science program and a large investment in the Horse industry. Would Horse Science students be hurt academically without Agribusiness/Agriscience and/or the Farm Lab? That question is outside the scope of the non-academic committee.

Tennessee Livestock and Miller Coliseum

The subcommittee reviewed the relationship between the TN Livestock Center and Miller Coliseum. Both serve similar, yet different, functions for the community. The TN Livestock Center hosts events for mostly K-12 with a variety of animals (beef cattle, dairy cattle, swine, goats, etc). Miller Coliseum hosts functions for both K-12 and the Horse Industry. Students in Horse Science and the Agribusiness and Agriscience Department help with some events at the facilities. Neither the TN Livestock Center nor Miller Coliseum is self-supporting.

The Miller functions as an auxiliary, but only operating expenses are covered by revenue generated. About \$500,000 of salaries and benefits from Miller are covered by general operating funds of the University. Restructuring fees of both entities was discussed; however the fee structure must also remain competitive in order to attract events. Typically these type centers are operated by cities that are willing to support the center in return for the economic impact of events. There is certainly opportunity for Murfreesboro to help support both, but due to the economy the committee did not see that as likely.

One possibility for Miller is to charge a rental fee to the Walking Horse Owners Association (WFOA), which has office space in the facility. The committee was not able to ascertain whether or not the donation from the Miller's included a stipulation requiring the office to be provided for the WFOA. Miller generates most revenue from stall rental. We discussed the need for additional stalls in order to attract the larger horse events.

Since increases in revenue seem minimal, the committee shifted focus onto reducing expenses. There is some merit to combining the functions of the staff to support both facilities and thereby reduce some staff positions. Another option discussed was outsourcing operation of the Miller.

One of the largest operating expenses for the Miller is utilities. There was discussion of finding alternative energy sources to reduce this expense. This would be a longer term option that would require more research.

WMOT:

The public radio station WMOT 89.5 serves the community and primarily caters to a core jazz audience in Murfreesboro and surrounding markets. The subcommittee reviewed the role of public WMOT in light of its relevance to the Academic Master Plan. After considerable discussion, it was the feeling of the subcommittee that the station, though a valuable asset, is very limited in its contribution to the core mission. Only a small number of students are trained at the facility, and that role is currently duplicated by the university's student-run radio station. A review of the budget shows the station is only able to generate a small percentage of its salary and operating costs in revenue. Elimination of the unit would result in the recovery of approximately \$350,000.

An alternative to elimination would be to restructure the station in such a manner as to save a considerable amount of money while retaining its services. The positive aspects of this solution are that MTSU would retain an additional mouthpiece for presence in the community and can continue to promote athletics through the station. This would be accomplished through the elimination of some positions and reduction of operating budget. Technical assistance for WMOT would be provided through Audio Visual Services.

Sub Group 2

Institutional Support

Areas reviewed include programs and departments in the following functional areas: Executive Management, Fiscal Operations, General Administration/Logistical Services, Public Relations/Development, Custodial Services (in house)

Final Report

Overview

The Institutional Support Subgroup of the Non Academic Work Group formally submits its Final Report. Our subgroup meetings and combined workgroups met in excess of 40 hours over a period of 13 sessions from December 17, 2008 – February 6, 2009. Additionally, significant time was spent outside of these meeting by individual subgroup members reviewing departmental budgets and researching operational issues. Our subgroup identified and presented 22 formal proposals to be considered by the larger workgroup. These proposals were prioritized and combined with the other non academic subgroups for final submission to the Steering Committee.

As stated in the interim report, many of the areas our workgroup was asked to evaluate have been targeted for budget reductions in recent fiscal years. Despite increased enrollment, the deleted funding in these areas has not been reinstated in subsequent years. Our investigation and deliberations more often than not reinforced the statistics which show institutional support areas at MTSU are already operating at a high level of efficiency:

- MTSU ranks #1 in terms of energy efficiency for TBR Universities
- TBR ranks last among TBR universities in facilities square feet per student
- MTSU has the lowest administrator to student ratio of any TBR university
- MTSU has the lowest support staff to student ratio of any TBR university
- MTSU receives the lowest appropriation per student of any TN 4-year state university

Many of the areas our subgroup evaluated are already taking advantage of the latest information technology to maximize efficiencies, have trimmed staff by not refilling vacant positions, and are currently the benchmark in their field for TBR schools. Despite these challenges, our subgroup sought to

identify areas of significant cost savings in which implementing the recommended actions would not adversely impact the university's core academic mission.

Methodology

Our subgroup's approach was to apply the evaluation criteria supplied by Dr. Charles Perry to each of the functional areas. Each area was evaluated for:

- Cost Saving Opportunities
- Contribution to Academic Mission
- Contribution to Student-Centered Learning
- Contribution to Partnerships and Public Service
- Role in Positioning University for Future

Our subgroup was given budget information for each of the areas listed under Institutional Support. As research questions arose, our subgroup was given additional targeted, budget information and organizational charts where indicated. In some instances, department directors were asked for additional information by the non academic workgroup chairs.

Cost Saving Strategies

Consolidation

As each area was reviewed, our subgroup asked the question: "Are there any other areas on campus that are performing this same function?" Where there were areas of overlap such as in Marketing and Facility Coordination, our subgroup recommended consolidation of management, support staff, and operations. The subgroup felt that the core mission of these areas could still be carried out and in many cases be better coordinated with the resources combined.

Elimination

Other areas were evaluated as to their overall cost to the university and their direct benefit to the AMP. Items such as free athletic tickets for retirees and the EESP (Campus School after care) program were recommended for elimination because of their high cost and small role in supporting the AMP.

Restructure

In some areas, departmental operations could be restructured to save money. For example, our subgroup recommended that the *Record* (MTSU employee newspaper) be moved to an online only format to save dollars. Additionally, we recommended that *MTSU Magazine* and the *Alumni Record* reduce the number of annual/monthly publications and purge mailing lists to save money.

Modernization

New information technologies will allow MTSU to save money going forward. Our subgroup recommended supporting the work that ITD is proposing in moving away from individual workstation PC's. ITD is recommending for computer classrooms, labs and eventually entire departments to move to virtual servers with thin client user stations. Cost savings for this recommendation are estimated at \$75,000 per year for the next four years.

In many cases, information technologies hold the key for gaining more operational efficiencies and improved services for students, faculty, and staff. In order to position MTSU for the future, more investment in IT resources will be required and current technologies must be adequately supported with personnel, hardware, and network infrastructure.

Outsource

Some services currently provided by MTSU staff and resources were recommended for outsourcing. Savings from outsourcing Murphy Center Custodial are estimated to be at \$260,000 in salaries, benefits, and supply costs. Outsourcing student email to Microsoft or Google will provide students with more email memory capacity and for FY 2011 save the university \$250,000 in licensing, hardware, and operational support.

Longer Term Strategies

Our subgroup evaluated the individual functional areas within the context and confines of the current academic calendar and existing class delivery methods. Institutional Support departments' missions may be modified and cost recovery strategies changed should the university implement new initiatives such as a tri-semester academic calendar or six week mini sessions in the Fall/Spring semesters. Additional opportunities for cost savings and restructuring may become a reality should these initiatives be implemented.

Sub-Group 3

Student Services

Areas reviewed include programs and departments in the following functional areas: Student Services Administration, Social/Cultural Development, Counseling/Career Guidance, Financial Aid Administration, Student Admissions and Records

Final Report

During our first meeting (January 8, 2009), we reviewed all information provided, including suggestions from the website, the organizational chart for Student Affairs, and some discretionary base budgets provided by Work Group Chairs. We understood our instructions to focus on the functions of offices to look for places where services were duplicated or where numbers of students served suggested that the services might not be necessary. At the end of this meeting, Dr. Miller, sub-group chair, submitted a narrative report summarizing the sub-group's discussions. No templates were submitted as a consequence of this first sub-group meeting.

Our second meeting was on January 9th, immediately following the Strategic Workgroup Meeting. We did not have a lot of time, so we reviewed the discussions from our first meeting to begin organizing them into template reports.

We met again on January 13th, using the organizational chart for Student Affairs as a guide and information we knew about the services offered. Our primary focus was on the branch of the chart under Associate Vice President for Student Affairs & Dean of Student Life. We concluded discussions prepared to suggest the consolidation or elimination of units in this branch.

On January 15th, Ron Malone met with us to discuss the operation of Murphy Center. Afterwards we discussed further consolidations and elimination of services in Student Affairs.

Dr. Perry met with the whole Strategic Work Group on January 16th. His message to the group was to look deeper and consider more large scale changes in Student Services in order to help achieve the amount of funds that needed to be cut from the budget. After the whole group meeting, our sub-group met to refocus on the organizational chart for Student Affairs. We focused on the branch of the chart that falls under Associate Vice Provost for Academic Support Services. We believed that every unit under this position could be either eliminated or moved to another branch of Student Affairs. Through difficult deliberations, we repositioned every unit under this position. The end result was to

recommend the elimination of the position for Associate Vice Provost for Academic Support Services.

Members of Sub-group 3 - Student Services have continued to meet with the whole group every Friday. However, we have not met as a sub-group since the January 16th discussion and recommendations because we felt we had concluded discussions on those areas assigned to our group.

**Non Academic Work Group
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Proposed Actions in Priority Order**

Section 1 (Actions for 2009-10)

Priority	Program/Department	Action	Estimated Savings	Remarks/Implementation Schedule
1	Community Engagement	Eliminate	\$400,000	Eliminate redundancy. There are other offices across campus that could perform similar functions. No negative impact on AMP. 2009-10
2a	Student Involvement and Leadership	Restructure and Consolidate	\$300,000	Includes eliminating programs that are not critical to core mission (Off-Campus Services and J Anderson Women's Cnt). Eliminating position whose duties can be absorbed (Greek Life Director). No impact on AMP
2b	International Student Services, Intercultural & Diversity Affairs and The Academy	Consolidate	\$150,000	Merge programs that serve international students with programs that promote diversity and intercultural affairs. No negative impact on AMP
3	Murphy Center Custodial	Outsource	\$260,000	Custodial currently done "in-house". Savings through outsourcing of staffing and benefits. No negative impact on AMP. 2009-10
4	HR – Retiree Tickets	Eliminate	\$235,000	Eliminate free Athletic tickets provided to retirees. Will result in loss of revenue for Athletics. Retirees can purchase tickets at employee rate. No negative impact on AMP. 2009-10
5	Athletics Private Giving (BRAA)	Reduction	\$100,000	Ratio of funds raised to administrative expenses is on the high end of the range based on industry standards. Explore reduction possibilities of administrative cost. No negative impact on AMP. 2009-10

6	Athletics Sports Information and Athletic Marketing	Consolidate	\$175,000	Increase efficiency by consolidating the two offices that currently report to Athletic Director. Currently 7 admin positions budgeted. No impact on Grad Assts or student workers. No negative impact on AMP. 2009-10
7	Day Care Service Campus-Wide	Consolidate	\$100,000	DayCare Lab, Project HELP, Child Development Center. Consolidate administrative oversight. Daycare subsidy benefits minimal number of students. No negative impact on AMP. 2009-10
8	Admin. Services, InRoads, Evening Extended School Program (EESP)	Eliminate	\$250,000	EESP is not self supporting and has no direct contribution to AMP. No impact on students by eliminating InRoads program. 2009-10
9	Publications and Graphics	Restructure	\$300,000	Enforce requirement for on campus printing/publication services. More cost effective to print on campus. Savings from print shop rates vs. off campus printers (Kinko's, etc.). Departmental savings plus improved cost recovery for print shop. No negative impact on AMP. 2009-10
10	Distribution/Receiving/Post Office	Consolidate	\$100,000	Consolidate departments and staff. Increase efficiencies by combining departments with similar functions. No negative impact on AMP 2009-10
11a	University Wide Marketing	Consolidate	\$100,000	Consolidate marketing and external communications efforts across University. Currently these functions are spread among News/Public Affairs, University Brand Campaign, Assoc VP for Market/Comm, department marketing personnel, and Publication/Graphics. No negative impact on AMP. 2009-10
11b	Walker Library (Specialist Position)	Eliminate	\$60,000	Eliminate Specialist position. Functions of the position (fundraising, grant initiatives, and marketing) are duplicated in many offices across campus. No impact on AMP. 2009-10

12	Information Technology (Servers)	Consolidate	\$75,000/yr. for 4 years	Move PC computer labs and departmental servers to a centralized system. Improved security, more energy efficient, possible position savings. No negative impact on AMP. 2009-2012 FYs
13	Sidelines Student Newspaper	Restructure	\$100,000	Make newspaper more self supporting with move to School of Journalism. Possible reduction in production and operating costs. Increase efforts for generating revenue. No negative impact on AMP.
14	Central Scheduling/Event Coordination	Restructure	\$135,000	Consolidate event scheduling/event coordination into one office for improved efficiencies. Currently these services are spread across various division/departments on campus. No negative impact on AMP. 2009-10
15	Institutional Effectiveness and Institutional Research	Consolidate	\$100,000	Both offices collect and disseminate data on university activities and profiles. Combining the two offices should eliminate some duplication and result in cost savings and efficiencies. No negative impact on AMP. 2009-10
16	Audio Visual Services News & Public Affairs Video Production	Consolidate	\$100,000	Consolidate all AV related services (video services, broadcast TV/video, News/Public Affairs, Athletics, other). Combine management and hosting for reduced operating and personnel. No negative impact on AMP. 2009-10
17	Walker Library	Restructure	\$100,000	Restructure Library hours of operation. Closing 1 hour early on weekdays and closing on Sundays could generate significant savings without interrupting services to students. No affect on AMP. 2009-10

18	Faculty Instructional Tech. Center and Learning Teaching and Innovation Tech. Center	Consolidation	\$60,000	The centers are providing very similar services for faculty. No negative impact on AMP. 2009-10
19	Printing Services, Publications and Graphics, Photographic Services	Consolidation	\$60,000	Combine administrative oversight. No negative impact on AMP. 2009-10
20	Alumni Record, MTSU Magazine, The Record	Restructure	\$75,000	Reduce # of editions for <i>Alumni Record</i> and <i>Record</i> . Online distribution of <i>Record</i> . Update mailing lists of <i>MTSU Magazine</i> and <i>Alumni Record</i> to save postage No negative impact on AMP. 2009-10.
21	Speech Clinic	Restructuring fee schedule	10,000-\$20,000	While the Clinic serves an academic purpose for our students, consideration should be given to restructure its fee schedule for outside clients to generate more funds. No negative impact on AMP. 2009-10

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Proposed Actions in Priority Order**

Section 2 (Strategic Actions)

Priority	Program/Department	Action	Estimated Savings	Remarks/Implementation Schedule
1	WMOT	Eliminate	\$450,000	What should the University's role be in sponsoring a Public Radio station? The station does not directly impact the quality and integrity of academic programs. There is already an on-campus student-run radio station. This action could be implemented next fiscal year.
2	Tenn. Miller Coliseum and Tn Livestock Center	Restructure	\$350,000	Increasing revenue or establishing partnerships with the community is critical for the future of Miller Coliseum. Consolidation of operations and staff can reduce personnel and operating costs. Can be implemented in 1-2 years.
3	Division of Student Affairs	Reorganize, Restructure	\$300,000	New, more efficient structure for Student Affairs through elimination and consolidation as well as shifting some Academic Support services to Academic Affairs. Currently there are 3 Assoc VP units under the Vice President. This restructure eliminates one of those "silos" (Assoc Vice Provost for Acad Support Services).
4	Student Email Services	Outsource	\$250,000	Outsources student email services/accounts to 3 rd party hosting.

5	Academic Advising, Student Athlete Enhancement, and Transfer Student Services	Consolidation	\$150,000	Similarity in functions. Student advising can be combined into one cohesive unit. There are also other “advisors” on campus that should be reviewed to possibly combine with these units. Academic Enrichment might also fit with this unit. Can be implemented in 1-2 years.
6	Information Technology Services	Consolidate	\$100,000	Eliminate duplication of information technology services by consolidating delivery and management to ITD. Reassign departmental IT resources to improve data security, reduce maintenance costs, and focus on instruction and research.
7	Farm Lab Services	Restructure	\$60,000	Assuming that the University wants to maintain the existing Agribusiness/Agriscience programs, then consideration should be given to a “lab fee” to help cover the costs of the Farm Lab Services. Currently the Farm Lab is operating at a net deficit of \$500,000 per year.
8	Dual Services Contracts	Restructure	\$50,000	Current processing involves three university offices. Contracts create undue admin/clerical burden. Consider increasing stipend to make up for lost retirement benefit accrual and/or only require for assignments greater than 6 credit hours. Would require coordination with TBR.
9	Timekeeping	Restructure	\$50,000	Implement an on-line time keeping system for classified staff to replace current outdated manual system.