



# Open Forum for Faculty, Staff, and Administrators: Positioning the University for the Future

*Presentation by President Sidney A. McPhee*

Tuesday, November 18 – 3:00 – 4:00pm  
Wednesday, November 19 – 1:30 – 2:30pm

## Presentation Outline

- Review of **operating budget**
- Review of **budget reductions** for FY 08-09
- Plans to **position the University** for future challenges and opportunities
- Opportunities for **campus-wide participation**
- Questions and answers

# Review of operating budget

# UNIVERSITY-WIDE OPEN FORUM

## 2008-09 Total Budget



### Auxiliaries

Self-supporting activities: bookstores, housing, health services, etc.

### Restricted

Expendable only for purposes, programs, or activities specified by the donors and organizations providing the funds through grants, or contracts

**Education & General**  
\$238,684,288  
68%

**Auxiliaries**  
\$33,406,400  
9%

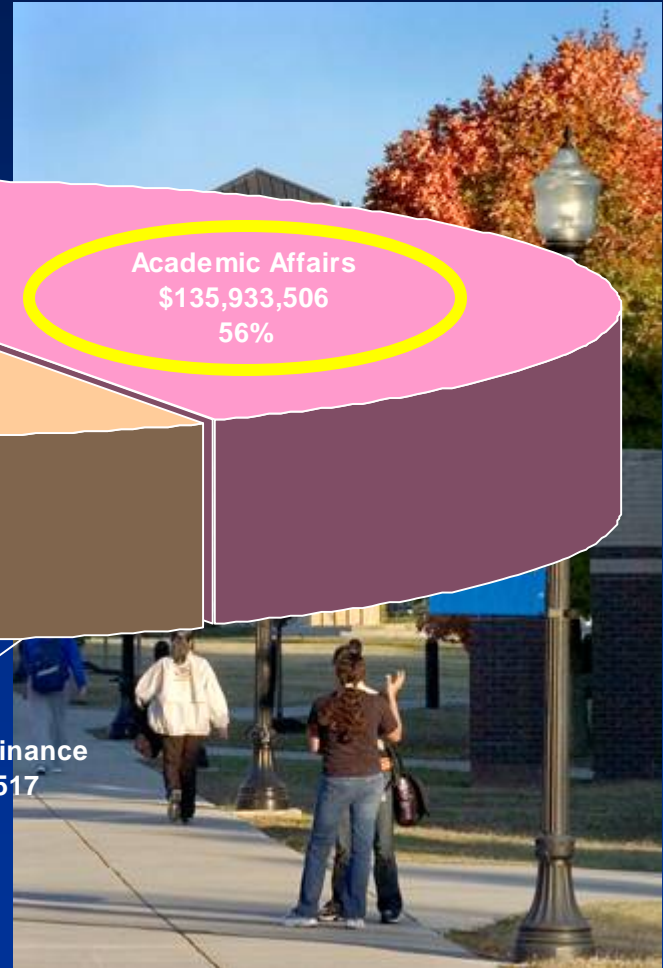
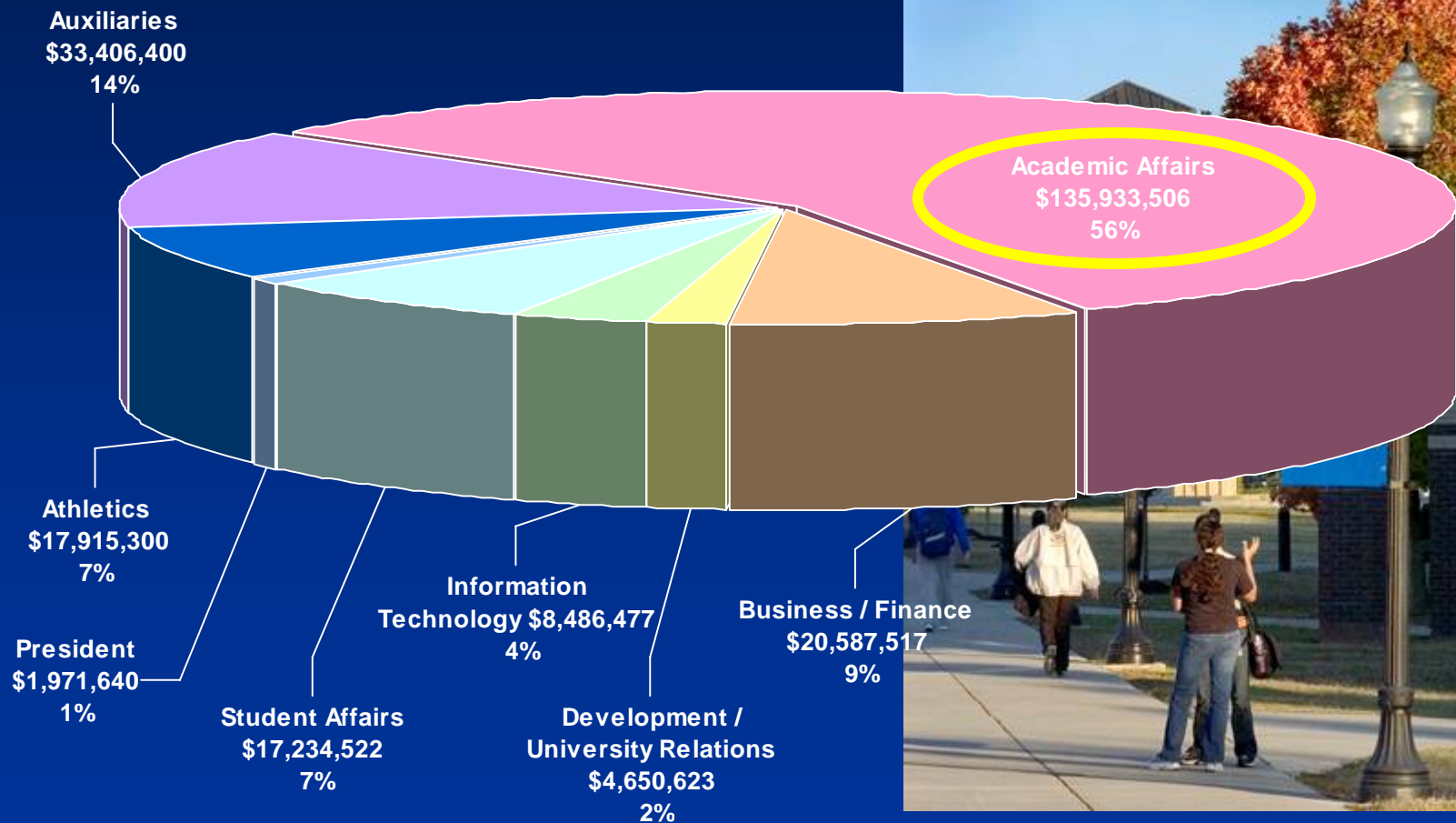
**Restricted**  
\$82,894,900  
23%

### Education and General

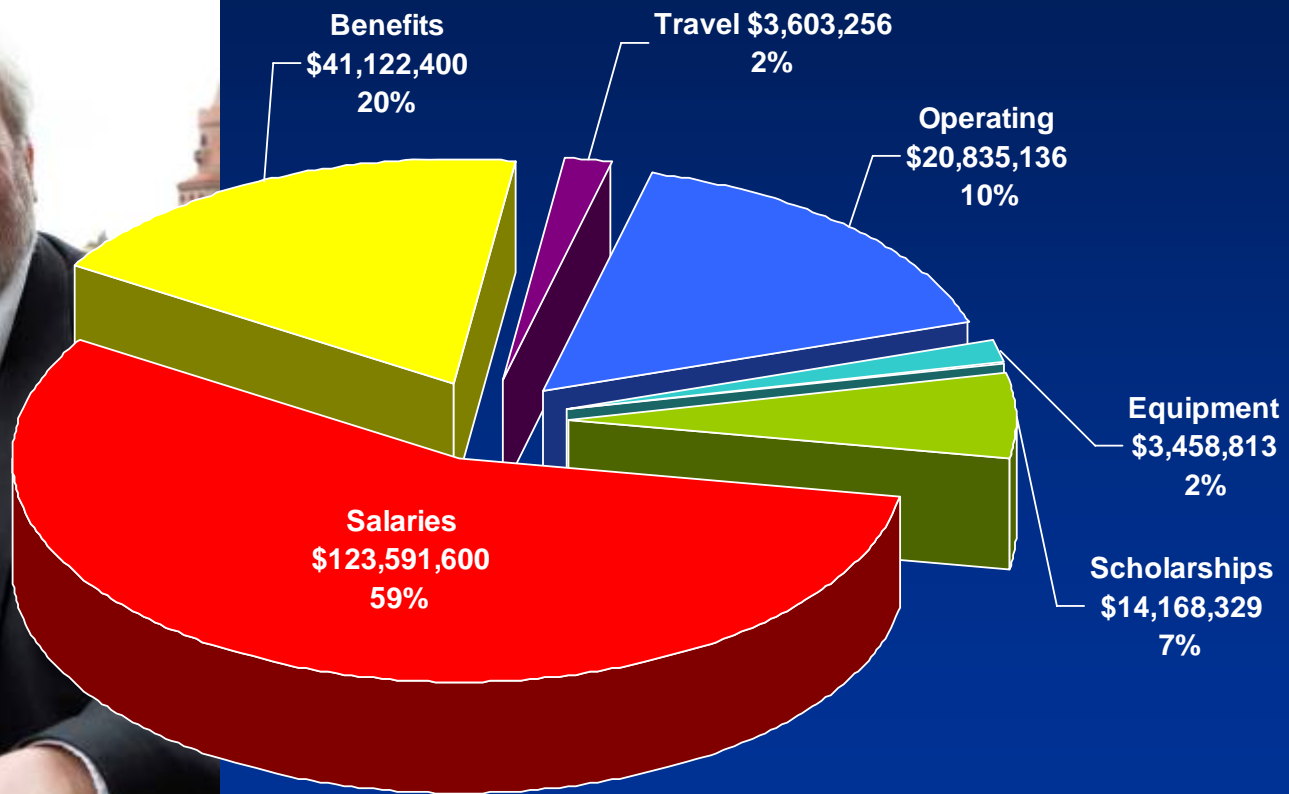
Operating Funds used to support academic and instructional programs and their administration. Examples are State Appropriations, Tuition and Fees, and Sales and Services of Education Departments. Education and General Funds pay for daily operations.

# UNIVERSITY-WIDE OPEN FORUM

## 2008-09 Education & General Base Expenditure Budget By Division

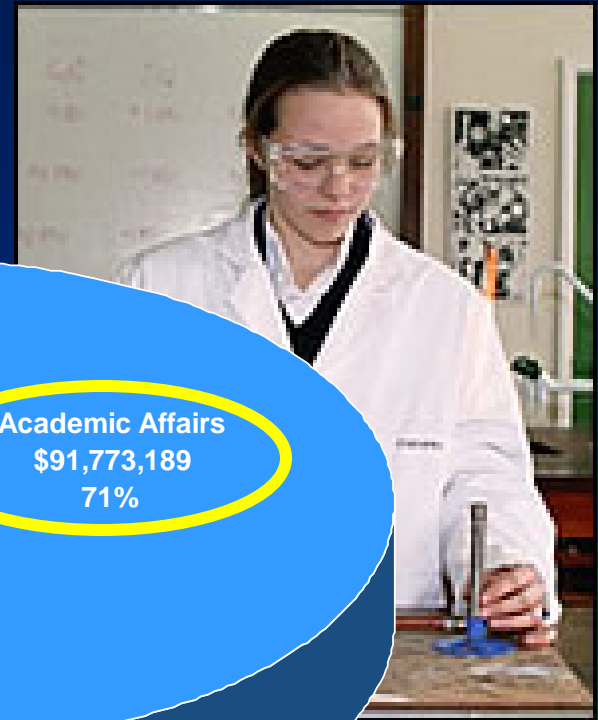
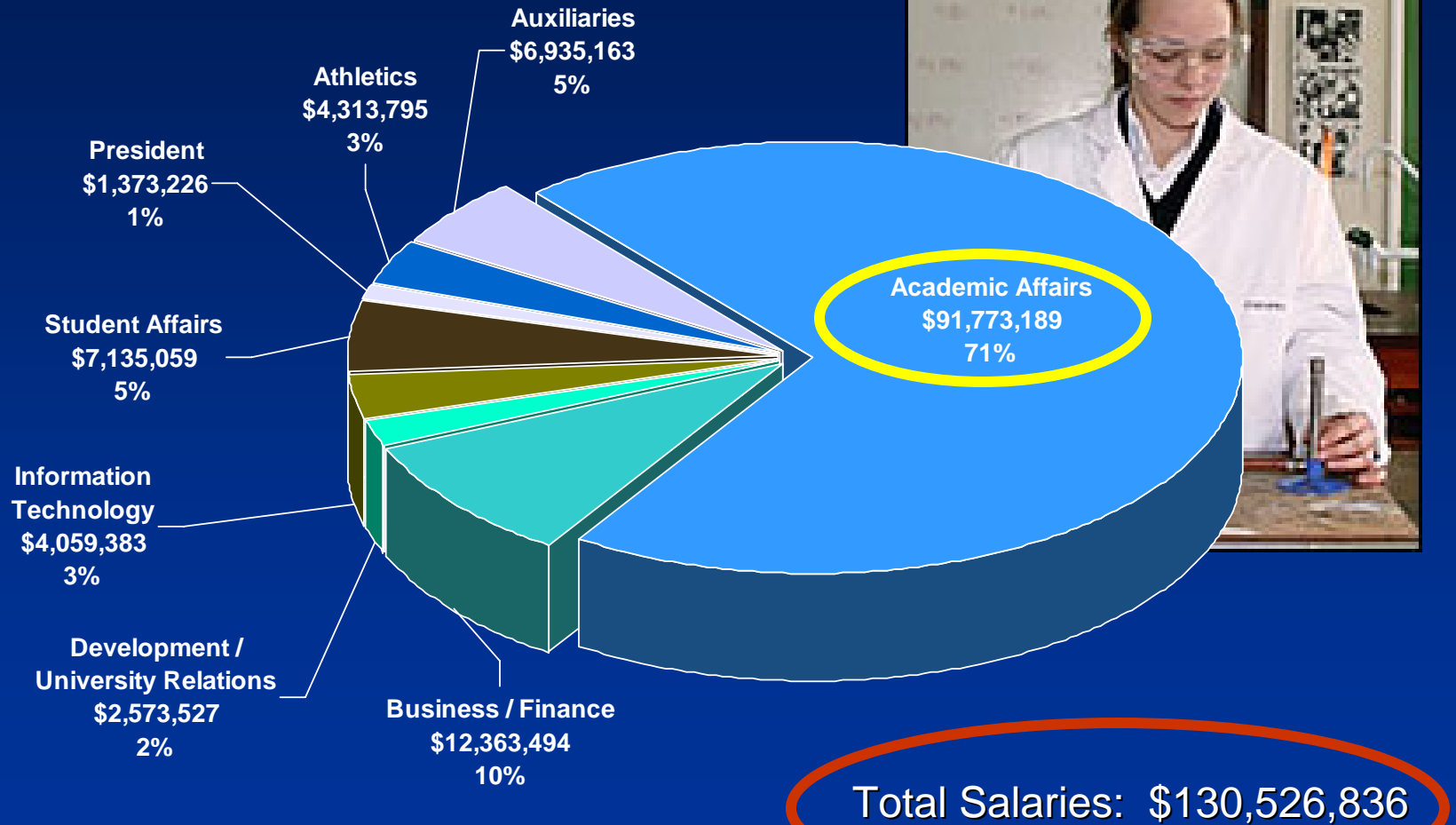


UNIVERSITY-WIDE OPEN FORUM  
2008-09 Education and General  
Base Expenditure Budget By Category



# UNIVERSITY-WIDE OPEN FORUM

## 2008-09 Base Salary Budget By Division



# UNIVERSITY-WIDE OPEN FORUM

## Distribution of new funds 2001-02 through 2008-09

Academic Affairs	\$21,278,321	81.5%
Business & Finance	409,135	1.6%
Development & University Relations	1,235,462	4.7%
Information Technology	1,140,863	4.4%
President	866,154	3.3%
Student Affairs	1,169,790	4.5%
Total	\$26,099,725	





# Review of budget reductions for FY 08-09

# UNIVERSITY-WIDE OPEN FORUM

## 2008-09 Budget reductions for Fiscal Year

	Discretionary Budget	% of Discretionary Budget	Div / Dept Reduction	% of Div / Dept Discretionary	% of 6.156 m Total Reduction
Academic Affairs	\$ 95,337,140	68.5%	\$ 2,250,000	2.4%	36.5%
Business & Finance	7,615,451	5.5%	282,530	3.7%	4.6%
Development	1,000,000	0.7%	35,000	3.5%	2.1%
Health Services	2,000,000	1.4%	70,000	3.5%	4.0%
President	1,628,401	1.2%	56,994	3.5%	0.9%
Student Affairs	9,868,148	7.1%	345,385	3.5%	5.6%
Athletics	6,826,300	4.9%	239,000	3.5%	3.9%
O & M	7,118,600	5.1%	355,900	5.0%	5.8%
Total Unrestricted Budgets	\$139,142,348	100.0%	\$ 3,906,000		
Central Administration / Pool reductions			\$ 2,250,000		36.5%

As you can see, even though Academic Affairs holds the largest portion of the budget, this division had the least impact of this reduction.

**Total Base Reduction: \$6,156,000**

# UNIVERSITY-WIDE OPEN FORUM

## 2008-09 October Budget Reduction

	Discretionary Budget	% of Discretionary Budget	Div / Dept Reduction	% of Div / Dept Discretionary	% of 6.156 m Total Reduction
Academic Affairs	\$104,210,594	71.0	0	←	0%
Business & Finance	807,3056	5.5%	118,300	1.5%	3.6%
Development & Univ Rel	3,624,994	5.0%	53,100	1.5%	1.6%
Information Technology	7,196,462	4.9%	105,400	1.5%	3.2%
President	1,571,407	1.1%	23,000	1.5%	0.7%
Student Affairs	8,649,181	5.9%	126,800	1.5%	3.9%
Athletics	6,945,200	4.7%	101,700	1.5%	3.1%
O & M	6,454,100	4.4%	94,500	1.5%	2.9%
Total Unrestricted Budgets	\$146,724,994	100.0%	622,800		
Central Administration / Pool reductions			\$ 2,658,200		81.0%

Total Base Reduction: \$3,281,000 or 3.4%

# UNIVERSITY-WIDE OPEN FORUM

## State Appropriation Reductions

<b>FY 2007-08 Appropriation</b>	<b>\$100,775,700</b>
<b>FY 2008-09 Base Reduction</b>	<b>6,156,000</b>
<b>FY 2008-09 Appropriation</b>	<b>94,619,700</b>
<b>FY 2008-09 Mid-year reduction</b>	<b>3,281,000</b>
<b>FY 2008-09 Revised Appropriation</b>	<b>\$ 91,338,700</b>

## Impact of Reductions

- **Elimination of vacant positions** in areas such as the Records Office, Information Technology, Development and University Relations, and Business and Finance
- Faculty positions
  - Reduced number of **faculty lines**, increased **faculty load**, and increased **faculty-student ratio**
- Decreased **operating budgets**
  - Reduced faculty travel and operating funds
- **Equipment purchases**
  - Reduction in equipment replacements / upgrades and lower response time
- **Office cleaning** reduced to one time per week
- **Cost for facility use** will increase
- **Significant impact on services and activities**
  - A reduction in **athletic scholarship funds**; student programming, **training** and development activities; **travel** and professional development funds; and custodial and grounds services
  - A revision in the weekend lockdown schedule which will **eliminate two shifts of building lockdown services** on the weekend
  - Delays in the **development and implementation of some Information Technology projects and services**

# UNIVERSITY-WIDE OPEN FORUM

## Position Reductions

Reflects cuts in July and October 2008

	Number	Filled	Unfilled	Retirement	Part time
<b>Academic Affairs</b>					
Tenured	0				
Tenure track	7		7		
Temp faculty	9		9		
Admin / Prof	1		1		
Classified	8	1	7		4
<b>Student Affairs</b>					
Admin / Prof	7	5	2		
Classified	1		1		
<b>Information Technology</b>					
Admin / Prof	4		4		
Classified					
<b>Development</b>					
Admin / Prof	3		3		
Classified	1		1		
<b>Business / Finance</b>					
Admin / Prof	2	1	1	1	1
Classified	6	4	2	4	
<b>Athletics</b>					
Admin / Prof					
Classified	1		1		1
<b>Totals</b>	<b>50</b>	<b>11</b>	<b>39</b>	<b>5</b>	<b>6</b>

Note:  
 16 teaching positions (7 tenure track, 9 temp faculty)  
 34 admin / professional positions / classified  
 positions

# Plans to position the University for future challenges and opportunities

November 14, 2008

## Governor seeks cuts of 10% or more from all state departments

By Theo Ewery  
THE TENNESSEAN

As Gov. Phil Bredesen's administration begins two weeks of budget hearings next week, the governor says he will ask department heads to cut their budgets by 10 percent or more in the face of tumbling revenues and a financial downturn of indefinite length.

"My commitment to people is I'm not going to get the state in trouble, I'm not going to get us in a bankrupt shape," he said Thursday. "We're going to make the cuts that it takes to stay healthy and move forward and get through this."

The financial slide that began in the winter has turned into an avalanche, as the national financial downturn destabilizes state, local and county budgets throughout Tennessee and across the nation.

State revenues this budget year are expected to be about \$800 million less than anticipated, which is on top of \$468 million that the governor cut from this year's roughly \$27 billion budget earlier in the year.

Beginning on Monday, the governor will question department heads one after the other about their spending plans, looking for places where money can be cut.

Bredesen said he hopes to find most of the savings through cuts, to avoid depleting reserves too substantially.

"This will be an ugly budget. Those cuts are pretty substantial," he said.

### Plans are under way

The administration has asked department heads to draw up plans for cutting 3 percent from their budgets.

As the seriousness of the state's finances has come into focus, the governor says that many departments — though not all — will have to cut "north of 10 percent."

"You'd have to have cuts in the 10 percent range to get where you need to be," he said. He cautioned there is not a solid number at this point for the total amount that needs to come out of the budget.

The state probably will tap reserves to repair the budget.

The state has more than \$1.2 billion in reserves, with about \$750 million in the state's rainy day fund. Another \$500 million is in TennCare reserves.

### Other states in trouble

<http://www.tennessean.com/apps/pbcs.dll/article?AID=/20081114/NEWS0201/811140423&template=pr...> 11/14/2008

Tennessee is not alone. According to the non-partisan Center on Budget and Policy Priorities, at least 41 states have budget shortfalls this year, or will face shortfalls next year.

The state's finances have become one of the dominant issues in state government. Lawmakers, many returning to the capitol for the first time since last week's election, heard on Wednesday about the fallout for state finances.

### Others will suffer, too

Local governments also are feeling the effects of the national financial downturn, as local tax revenues fall and costs rise for city, town and county governments, lawmakers heard from local government representatives on Thursday.

David Connor, executive director of the commissioner's association, said that county collections of sales taxes have slid in about 37 counties, which together collect 60 percent of the total county sales tax base.

As taxes decline, costs are also rising for county governments, such as the price of asphalt, which is roughly twice the cost just a year ago.

Counties also can't cut the state-mandated levels of spending for education, leaving little flexibility in county budget, Connor said.

The economic outlook will probably create pressure to add taxes, particularly hiking property taxes, he said.

Of particular concern is the ability to maintain levels of spending on education, which represents the largest portion of county government spending.

"Everything that we heard in the presentations yesterday suggested that this isn't going to go away in a year, it's going to be here for a while, so that's going to make things really tight next year, to be able to maintain K-12 education funding," he said.





November 17, 2008

## Bredesen won't rule out layoffs amid budget gap

Associated Press

NASHVILLE, Tenn. (AP) — Gov. Phil Bredesen won't rule out laying off state employees amid a growing Tennessee budget shortfall.

Bredesen, a Democrat, told reporters Monday that it won't be possible for the state to bridge what could end up being an \$800 million budget gap without reducing the number of employees on the payroll.

"In something like state government a huge portion of the costs are in the costs of personnel, and it's not realistic to get these kinds of cuts without somehow reducing those," Bredesen said. "If I can do it voluntarily I will."

The state will accomplish some savings through a hiring freeze already in effect because an average of about 10 percent of workers leave state employment every year, he said.

"But I'm certainly not taking off the table the possibility that there might have to be some layoffs or some kind of personnel action," Bredesen said.

Jim Tucker, executive director of the Tennessee State Employees Association, said Bredesen should tap the state's budget reserves to prevent layoffs — especially given the worsening state of the economy.

"It's just not a time for the state to turn its back on state employees who have given their lives to provide services to the citizens of Tennessee," Tucker said.

Bredesen earlier this year offered voluntary buyout packages to 12,000 state workers in hopes of trimming the state's work force by 2,300 people. But only 2,200 volunteered, and the state decided to approve only 1,500 people for the buyout.

It costs the state \$2.7 billion a year to pay its 48,200 employees' salaries and benefits, according to the state Department of Human Resources.

Bredesen's comments on state employees came after Education Department officials gave the first of several public budget hearings scheduled over the next two weeks.

The governor had asked departments to trim 3 percent out of their spending plans, but now says he will likely have to cut about 10 percent out of their budgets. Education funding for elementary through high school programs "will be the only piece in state government where substantial cuts will not be made," he said.

Education officials said it will cost \$80 million to meet enrollment growth and inflation for the state's Basic Education Plan formula, which would bring the state's annual education spending to \$3.96 billion.

Bredesen acknowledged that he may have more trouble persuading lawmakers to keep the pre-K portion of education spending intact, especially since Republicans this month won majorities in both

<http://www.dnj.com/apps/pbcs.dll/article?AID=/2008/11/17/NEWS01/81117052&template...> 11/18/2008

chambers of the General Assembly.

"There is not broad consensus on fully funding the pre-K programs, in fact that is quite controversial among some of the members," Bredesen said.

Since coming into office in 2003, Bredesen has expanded the number of pre-K classrooms in the state from 148 to 835. The program serves about 80,000 children in 94 of the state's 95 counties.

Bredesen said higher education won't be spared deep cuts that could include reducing similar academic programs offered at several Board of Regents colleges.

"Maybe the state of Tennessee needs a couple of those programs, not four or five," he said.

<http://www.dnj.com/apps/pbcs.dll/article?AID=/2008/11/17/NEWS01/81117052&template...> 11/18/2008

November 13, 2008

## Budget officers' forecast is 'grim'

### Lawmakers brace for deep cuts

By Theo Emery  
THE TENNESSEAN

Lawmakers who returned en masse to Capitol Hill to take in the post-election landscape Wednesday received a dire economic forecast from state budget officers about the state's deteriorating financial condition.

Appearing before a joint meeting of the Fiscal Review and House Ways and Means committees, Matthew Murray of the Center for Business and Economic Research at the University of Tennessee didn't mince words, telling lawmakers at the outset, "I have very grim news."

"We've all been following the economy, we know it's doing poorly, and I think you're going to see some evidence that things are not going to get better any time soon," he said. "In fact, we expect that things will continue to deteriorate for the remainder of this year and into next year."

The briefing starts the clock on the state budget process for next year, giving legislators a preview of what they can expect when they return in January. On the heels of this hearing and another today on the downturn's local impact, the governor will begin public hearings next week on state departments' budgets.

Earlier Wednesday, the governor said he wants lawmakers to understand the enormity of the state's fiscal problems, and that balancing the books this year will require "some pretty deep cuts to the budget."

"I think that bringing the legislature along and helping them understand just how serious the situation is is one of the things they're trying to accomplish today," he said.

Hanging over the budgetary issues are significant questions about the

<http://www.tennessean.com/apps/pbcs.dll/article?AID=/20081113/NEWS0201/81113033...> 11/13/2008

organization of the General Assembly next year in the aftermath of the Nov. 4 election, which saw the Republican Party gain control over the House and Senate for the first time since Reconstruction.

Many House committees, such as Finance and Ways and Means, probably will shed their Democratic chairmanships with Republicans now in charge. Many lawmakers from both parties packed into the crowded hearing room to hear the economic news.

## Housing is the key

Murray told lawmakers that the earliest the state might expect an economic turnaround is mid-2009, and that would be entirely based on a recovery of the housing market, which has so far shown no signs of bottoming out. Residential housing starts already are at their lowest level nationally since 1945, and some Tennessee counties have seen new building permits fall by 50 percent over last year.

"When you have a slowdown in housing, you have very serious ripple effects across other sectors of the economy," he said, and that has dire consequences for state and local sales tax collections.

He said job losses are mounting; unemployment is on the rise and expected to reach a statewide average of over 8 percent next year; and consumer confidence is falling to record levels.

The one boon to the economy is the decrease in fuel prices, which he called a "windfall" that has kept the economy from getting worse.

Overall, he summarized the outlook in a word: "grim."

"That is perhaps the best way to summarize the short-term outlook. It's likely to be the deepest outlook since 1982," he said. "Time will tell. We will know this in a couple of months of whether we go back beyond 1982."

## Revenues drop sharply

The hearing came on the same day that the state reported revenue collections for October showing that the state took in almost \$72 million less in general fund revenues than budgeted, totaling a shortfall of a little over \$200 million for the first three months of this budget year.

# A Sober Message From Harvard's President - Chronicle.com

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## News Blog

Higher-education news from around the Web  
November 10, 2008

### A Sober Message From Harvard's President

The current economic crisis has reached even the nation's wealthiest university.

In a letter today to Harvard University students and members of the staff and faculty, President Drew Gilpin Faust wrote that Harvard anticipates its principal sources of revenue will be hurt by the downturn and that the university will need to make hard choices about how it spends its money.

Harvard's endowment, which was reported last year to be more than \$34-billion and pays for more than one-third of the university's operating budget, has declined. While not specifying what Harvard's endowment performance has been in recent weeks, Ms. Faust points out in her letter that Moody's recently projected a 30-percent decline in the value of college and university endowments in the current fiscal year.

"While we can hope that markets will improve, we need to be prepared to absorb unprecedented endowment losses and plan for a period of greater financial constraint," Ms. Faust wrote.

Harvard Magazine estimates that if the Moody's projection were true for Harvard, its endowment would decline \$11-billion and its annual payout, based on about 5 percent of endowment value, would be down more than \$500-million.

Ms. Faust also says that donors and foundations may be financially pressed, and that federal grants and contracts for research may be vulnerable to government budget cuts. At the same time, the university wants to keep tuition increases moderate because families are feeling financially squeezed, too.

Her letter asks the community to think "not just about what more we might wish to do, but what we might do at a different pace or do without."

Other Ivy League colleges are also being affected by the country's economic problems. In recent days, both Brown and Cornell Universities announced hiring freezes. — Kathryn Masterson

#### In the Comments

"I find it ironic that posters to Chronicle blogs are so insistent that we hold our political leaders to account for the results ('outcomes') of the war in Iraq. K-12 schools for how they prepare students in our classrooms, and administrators for their work in our schools, but insist that their own work should not be evaluated in the same way -- by its results." --djiso

[The National Alliance Plans to Promote Measurement of Student Learning](#)

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Eban S. Goodstein, an economist at Oregon's Lewis and Clark College, wants to focus on policies that will come out of Barack Obama's first 100 days in office.

[Cal State Graduate Student Is Released From Prison](#)  
Eshe Momen, a master's student at California State University at Northridge, is out on bail but not out of woods.

[Indiana U. Panel Recommends Adding Commencement Plans](#)  
Under the proposal, a building named after segregationist views came to honor a black athlete.

[A Sober Message From Harvard's President](#)  
The current economic crisis has reached even the nation's wealthiest university.

[U. of Texas Plans Its Own Sports Television Network](#)  
The university could be the first to offer its own sports network for a wide audience and the latest entrant into the profitable field of televised college sports.

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## THE CHRONICLE Technology Forum

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Sidney McPhee

From: BRAD WINDLEY [bradwindley@cafes.net]  
Sent: Sunday, November 09, 2008 1:00 PM  
To: Welches; MARY LOU APPLE; Dan Boone; Sidney McPhee; Esther Swink; Jay Sanders; 'JIM VADEN'; Richard Rhoda

Subject: INTERESTING AND CHALLENGING TIMES

At least it is somewhat helpful to know that our TN institutions are not alone. The truly Big Boys and Ivey League groups are having problems with funding just as is the case here.

It is a good time to retrench our mantras to faculty, staff, and students that education is both an investment and a bargain. Nothing is free and most things worth acquiring require work and planning to accomplish. I recall my mother saying that during the depression when she was in school at East Carolina University to become a teacher (then East Carolina Teacher College) the cafeteria served beans and cornbread consistently for lunch and dinner for over 60 days. The institution had little funding to work with and everyone pulled together to keep the academic torches lit. I recall, in more recent hard times a number of years ago, at Motlow State Community College there was no paper or money to buy more paper. Used and wastepaper was cut up to make the library book cards in order to save. Again, people worked together to overcome. We may have to draw upon that very American concept once again.

Brad

The New York Times

November 8, 2008

## Tough Times Strain Colleges Rich and Poor

By TAMAR LEWIN

Arizona State University, anticipating at least \$25 million in budget cuts this fiscal year — on top of the \$30 million already cut — is ending its contracts with as many as 200 adjunct instructors.

Boston University, Cornell and Brown have announced selective hiring freezes. And Tufts University, which for the last two years has, proudly, been one of the few colleges in the nation that could afford to be need-blind — that is, to admit the best-qualified applicants and meet their full financial need — may not be able to maintain that generosity for next year's incoming class. This fall, Tufts suspended new capital projects and budgeted more for financial aid. But with the market downturn, and the likelihood that more applicants will need bigger aid packages, need-blind admissions may go by the wayside.

"The target of being need-blind is our highest priority," said Lawrence S. Bacow,

# Arizona State University



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## News Blog

Higher education news from around the Web

October 28, 2008

### Arizona State U. Prepares for Hundreds of Faculty Cuts

Arizona State University plans to lay off at least 200 non-tenure-track faculty members in the coming months, a move that could push some lecture-style classes to enrollments of 1,000 students, *The Arizona Republic* reported today.

Arizona State employs nearly 1,000 "faculty associates," a term that describes a number of non-tenured positions. Tenure-track faculty said it had no plans to limit enrollment or eliminate majors.

University officials said they anticipated at least \$25-million in state budget cuts, in addition to Arizona's three public universities receive about a quarter of their budgets from the state.

Asist students' concern that larger class sizes will hinder faculty-student connections, university officials said the cuts were an unfortunate result of the struggling economy.

"Everyone feels terrible," Virgil Renucci, the university's vice president for public affairs, told the newspaper. "We are in tough economic times. This is not something we want to do."

Posted on Tuesday, October 28, 2008 | 4 COMMENTS

#### Comments

1. Getting rid of 50% of the administrators would be a good start in solving the problem. Pray tell, why does the public relations spokesperson need to hold the exorbitant salary?

— Michael Oct 28, 06:18 PM

2. Couldn't agree more with Michael. Instead of prudent planning and focusing on quality over the last decade, ASU has binge-d on growth and now they are over-stretched. The senior leaders who led the university into this squeeze should be the first to feel the pain.

— Peter Oct 28, 06:39 PM

3. I agree with Michael — the useless administrators who do not interact with students need to be laid off first — I think this is a free market. All these folks do is send emails to faculty and distract them from their day-to-day teaching and research activities. They are a curse to the American higher education system and they have no place on the university campuses! Almost every public university

#### In the Comments

"I find it ironic that posters to Chronicle blogs are so resistant that we hold our political noses to account schools for how they prepare students to pay class fees, and administrators for their work in our schools, but insist that they aren't more afraid of the consequences of the same pay — by its results." —@JSP

From National Alliance Plans to Prepare: Major project of Student Learning

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Chronicle and HBO Film Excellence in Sports Journalism Awards

Two reporters will receive the award for a series, video "Booster U," that was published last fall.

Comment

NCAA Purifies It, at the Expense of Collegiate for Rules Violations

The university's athletics program will be on probation until 2013 for what was described as "the most egregious lack of institutional control" the NCAA had ever seen.

Comment

Like Go Forward: Pledges \$100-Million to Cancer Institute at Oregon Health & Science U.

The gift from Philip H. and Peggy Knight, generous benefactors of other universities, will pay for new physicians and researchers, new BSL and other things.

Comment

Conservative Advocacy Group Seeks to Pre-Advise on Data From UCLA

The Pacific Legal Foundation asks for applicants' personal essays and other data to determine whether the university is violating a state ban on affirmative action preferences.

Comment (9)

Rice U. and Baylor College of Medicine Discuss Possible merger

The pairing could raise Rice's prestige and stabilize Baylor's finances.

Comment (2)

#### Most Commented This Month

Texas Ahead of Colleges in 5 Years to Earn Degrees | 200

West, Charged with Defining Deals out of it, at Illinois Student Center | 156

University Excludes 4 Students for Honoring Effort of Barack Obama | 52

Southern Cal Delivers Media Services From Web Site

Saturday, Oct 25, 2008



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## What lies ahead???

- Additional cuts
- Tough decisions regarding priorities
- Fewer dollars available

We can no longer do “*business as usual*”

## What we have done so far...

- **April** – Two **brainstorming meetings** - one with Department Chairs and one with Deans and Vice Presidents
- **June** – Brainstorming meeting - **combined group**
- **October / November** – Preliminary work designed to shape the processes that will be used to continue efforts to solicit campus-wide involvement

UNIVERSITY-WIDE OPEN FORUM

# Positioning the university for the future – Strategic Work Groups

Work Group for **External Resource Development**

Work Group for **Energy Efficiency and Conservation  
Initiatives**

Work Group For **Realignment, Restructuring,  
Consolidation or Elimination of Non-Academic  
Support Units**

Work Group for **Academic and Instructional Review**



# Opportunities for campus-wide participation

## Members of the steering committee



**Charles Perry – Chair**

Jill Austin

Jim Burton

Virginia Donnell

Janet Kelly

Loren Mulraine

Deb Sells



**Rick Moffett –  
Assistant Chair**

Kim Bailey

Tonjanita Johnson

Alfred Lutz

Patrick McCarthy

# UNIVERSITY-WIDE OPEN FORUM

## Web Site



<http://www.mtsu.edu/strategicgroups.s.html>

# Questions and Answers

Thank you !!!