

### 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

Steering Committee

1

### 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

Steering Committee

2

### 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

Steering Committee

5

### Interim Work Group Summary Report, 01-29-09

#### 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

Steering Committee

6

**Interim Work Group Summary Report, 01-29-09**

**Non-Academic Support Units**

**Institutional Support and Physical Plant**

**Priority 1**

<b>Program/Department</b>	<b>Action</b>	<b>Est. Savings (\$)</b>
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	
--------------------------	-----------	--

Steering Committee

7

**Interim Work Group Summary Report, 01-29-09**

**Non-Academic Support Units**

**Student Services**

**Priority 1**

<b>Program/Department</b>	<b>Action</b>	<b>Est. Savings (\$)</b>
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
-----------------------------	------------------------	---------

Steering Committee

8

### Interim Work Group Summary Report, 01-29-09

#### Energy Efficiency and Conservation, Near Term

- |   |                   |
|---|-------------------|
| 1. Energy/Utilities   | \$217,500-277,500 |
| <ul style="list-style-type: none"> <li>- Lights out campaign</li> <li>- Reset Temp., occupied</li> <li>- Reset Temp., unoccupied</li> <li>- Reduce plug load energy</li> <li>- Delamp vending machines</li> </ul>   |                   |
| 2. Physical Plant   | \$381,500-456,500 |
| <ul style="list-style-type: none"> <li>- Redefine cleaning standards</li> <li>- Rebid custodial contract</li> <li>- Redefine grounds/greenhouse services</li> <li>- Reduce off-campus warehousing</li> <li>- Redefine uniforms for facilities services</li> </ul> |                   |
| 3. Internal Processes   | \$26,000-40,000   |
| <ul style="list-style-type: none"> <li>- Expand P-Card use</li> <li>- Reduce paper usage</li> <li>- Redefine business travel guidelines</li> </ul>  |                   |

Steering Committee

9

### 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

10