

Workgroup Summary #2
January 15, 2009

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

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

Sub Group 2

Institutional Support and Physical Plant

<u>Program/Department</u>	<u>Action</u>	<u>Estimated Savings</u>
Alumni Publications	Restructure	50,000
HR-Retiree Tickets	Eliminate	250,000
University Wide Marketing	Consolidate	100,000
Printing, Publications, Photographic	Consolidate and Eliminate	300,000
Administrative Serv, EESP, InRoads	Eliminate	250,000
Murphy Center Custodial	Out Source	260,000

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