

East Tennessee State University
Administrative Review Committee Meeting
October 1, 2014 – Meeting Summary

Background

ETSU held a meeting of the Administrative Review Committee on October 1, 2014. The goals for this meeting were as follows:

1. Meeting Summary from last meeting (September 17)
2. Confirmation of Electronic Suggestion Box
3. Subgroup lead reports
4. Next Steps

Attendees

Bert Bach, Leslie Adebonojo, Scott Beck, Marsh Grube, Michael Hoff, Scott Jeffress, Mary Jordan, Kathy Kelley, B.J. King, Karen King, Sally Lee, Barbi Ly-Worley, Stefanie Murphy, Mary Ellen Musick, Margaret Pate, William Rasnick, Vincent Thompson, Patricia Van Zandt, Teresa Williams, Dora Wyett

Guest: James Batchelder

rpkGROUP: Lisa Clarke, via telephone

Discussion

The members present confirmed the September 17rd Meeting Summary was an accurate description of the meeting.

Dr. Bach confirmed that the Electronic Suggestion Box is live.

Dr. Bach shared a sample template being used by one of the subgroups that he thought might be useful to other subgroups.

Dr. Bach reported that President Noland approved both the Adobe Creative Cloud Proposal and Adobe Digital Publishing Suite (DPS) Proposal that the committee approved at its last meeting. Dr Karen King added that she has scheduled a meeting to take both proposals to TAF for funding.

Subgroup Lead Reports

Public Service – Scott Beck

Recommendation Regarding University School Funding

The current contract between ETSU and Washington County Schools for the University School was executed in 1989. Under this contract, ETSU paid approximately \$417,000 into the Benefit Pool for University School faculty and staff in addition to the annual cost for maintenance, estimated at \$250,000, during the 2013-14 school year. The Public Service Subgroup brought a recommendation to the Committee to request the administration renegotiate the contract, essentially to make it more sustainable for the University. After lengthy discussion, Dr. Beck suggested that he thought the recommendation could be more general about renegotiating the contract in a way that would be mutually beneficial for both parties, but revenue neutral for ETSU. A revised recommendation will be brought back to the committee at the next meeting.

It was pointed out that an issue that was not addressed in the recommendation was the building that houses the University School has lots of issues that could render it inoperable at any given time. It was also suggested that University School personnel conduct an aggressive recruitment program to bring the enrollment to capacity. **The recruitment program should be included as an additional recommendation for the Public Service team and included on their matrix.**

Leveraging Technology – Karen King

Centralized Printing Model Discussion

Currently ETSU departments and administrative units have three possible options for printer purchases:

- Lease multi-function printers from the TBR approved contract
- Purchase networked (laser and/or inkjet) printers for department use
- Purchase individual desktop inkjet printers

To convert all purchased printers to lease would generate a savings of \$56,145.87 per year plus an additional savings for toner and supplies of ~\$135,000 per year.

Rather than recommending a policy be approved to require everyone to convert to the leased Ricoh printers, Dr. King was asked to draft an educational plan that would clearly identify the savings to convert to the multi-function printers. Individual departments will determine if they want to take advantage of the savings.

Vendors and Contracts – Barbi Ly-Worley

Marketing Products/Promotional Products

The subgroup has just begun to look at centralized purchasing for promotional products and marketing items. To reduce the number of vendors from approximately 20 to three or four would make it easier to purchase products, ensure consistent use of approved logo/colors and potentially provide for savings for bulk purchases. This would also be a pain point relief for Jennifer Clements not to have to work with so many vendors to get the logo correct.

Printing/ Graphic design/variable data services

Ms. Ly-Worley distributed a draft of a Project Process Map which reflects a new website being created by Biomedical Communications. Starting at the homepage, the process mapped the work-flow for design, print and mail. There is still disagreement between Biomedical Communications and Printing and Publications whether to charge or not to charge for graphic design services. Printing and Publications does not feel departments should be charged design fees to re-do college brochures, publications, etc., with the new logo. They have agreed to revisit charging after one year. The other option is to bid out the printing. There is also the issue of how the website would flow.

Next Steps – Meet with Printing and Publications and Biomedical Communications to determine how the flow would go on the website and who would take control of each project. Present a recommendation at the next meeting which includes salary savings and savings in printing costs.

B.J. King stated that Don McCarty, Manager, Postal Services, has been working with different departments helping them to take advantage of cheaper mailing options by slightly adjusting paper sizes and types of paper for publications and other mailings. In some instances, the savings are substantial. **This recommendation should be included in the matrix.**

Net Revenue Generators – Kathy Kelley

Flat Rate Tuition Model (Presented by James Batchelder)

- Charge Flat-Rate full-time tuition for 12 or more credit hours
- Cap tuition increases to 3% for continuously enrolled students
- Part-time and eRate students will realize no formula change
- No impact on scholarship eligibility, specifically does not impact Lottery scholarship eligibility

It is projected that this model will generate several million dollars of new revenue annually, with the cost to the students being an overall increase of \$475 for the cost of their degree. This model motivates students to take 15 credit hours per semester and to complete their degrees in four years. It is in line with the Governor's "Drive to 55" initiative and the "15 to Finish" campaigns launched by 15 states including Tennessee. Following discussion regarding possible exceptions to this model, Dr. Bach asked the committee to think about particular populations of students, if any, that they would recommend for an exception. Please send your comments to Mr. Batchelder. This item will be included on the next meeting agenda (October 15th).