

University System of Georgia
Amended FY 2009 Budget Recommendations

		Governor's Recommendation
Teaching Program		
1. Budget reduction of 10% for Public Services Institutes.		\$ (1,415,344)
2. Budget reduction of 9.04% for the formula funds		\$ (176,775,764)
3. Georgia Tech - Reduce funding for GTREP Tidal Power Study		\$ (20,000)
UGA - Braille College Text Materials		\$ (300,000)
Armstrong Atlantic - Cyber Crime and Homeland Security Facility		\$ (63,900)
Kennesaw and West Georgia - Collegiate Sports Program for Students with Disabilities		\$ (773,080)
Darton College - Cordele Roof Repair		\$ (75,000)
Georgia Southern - IT Program		\$ (1,218,946)
Georgia State University - Salary Survey		\$ (28,300)
UGA Griffin Campus-Infrastructure		\$ (800,000)
Total reduction of 9.2%		\$ (181,470,334)
Special Funding Initiatives		
1. Budget reduction at 10%		\$ (4,766,595)
2. Reduce funding for:		
Washington Center for Internships		\$ (45,000)
UGA - Oxford Study Abroad Program		\$ (75,000)
ICAPP health to collect data on nursing educators		\$ (27,430)
Kennesaw State University Disadvantaged Youth Program		\$ (200,000)
Total reduction of 10.7%		\$ (5,114,025)
Research Consortium		
1. Reduce funding for the UGA Bio-Refinery		\$ (40,000)
2. Reduce funding for the Georgia Environmental Partnership		\$ (71,162)
3. Reduce funding for Advanced Communications/Yamacraw (Georgia Tech, UGA, KSU, GSU, AASU, GaSOU)		\$ (1,085,373)
4. Reduce funding for ongoing research projects in the Traditional Industries Program		\$ (311,451)
5. Reduce funding for Vaccine Initiative Collaboration grants (\$1,000,000) and Technology Partnership grants (\$710,413) in the Georgia Research Alliance program.		\$ (1,710,413)
6. Utilize existing funds within the Georgia Research Alliance Eminent Scholar Endowment Trust for Eminent Scholars		\$ (1,500,000)
Total reduction at 15%		\$ (4,718,399)
Georgia Eminent Scholars Endowment Trust Fund		
1. No Change		\$ -
Total		\$ -
"B" Units		
Advanced Technology Development Center/Economic Development Institute - GIT		
1. Eliminate 3 filled positions (\$239,138) and 5 vacant positions (\$325,346) and reduce general operating expenses (\$524,766).		\$ (1,089,250)
2. Reduce funding for the seed capital fund.		\$ (5,000,000)
3. Reduce employer match for Health Insurance from 75% to 70%		\$ (35,278)
Total		\$ (6,124,528)
	% Change	-34.2%
Agricultural Experiment Station - UGA		
1. Eliminate 41 vacant positions (\$2,580,435), reduce general operating expenses (\$339,242, and reduce funding for maintenance and operations (\$700,000).		\$ (3,619,677)
2. Reduce employer match for the health insurance from 75% to 70%.		\$ (210,114)
Total		\$ (3,829,791)
	% Change	-8.5%
Athens/Tifton Veterinary Laboratories - UGA		
1. No Change		\$ -
Total		\$ -
	% Change	0%
Cooperative Extension Service - UGA		

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1. Eliminate 50 vacant positions (\$1,823,239) reduce funding to fill remaining critical positions at minimum salary level (\$351,000), reduce general operating expenses (\$197,000), and reduce funding for maintenance and operations (\$300,000)	\$ (2,671,239)
2. Reduce employer match for the health insurance from 75% to 70%.	\$ (250,268)
Total	\$ (2,921,507)
% Change	-7.7%
Forestry Cooperative Extension - UGA	
1. Eliminate 1 vacant position (\$65,811) and reduce general operating expenses (\$5,778).	\$ (71,589)
2. Reduce employer match for the health insurance from 75% to 70%.	\$ (3,890)
Total	\$ (75,479)
% Change	-10.5%
Forestry Research - UGA	
1. Eliminate 2 vacant positions (\$159,696) and reduce general operating expenses (\$123,520).	\$ (283,216)
2. Reduce employer match for the health insurance from 75% to 70%.	\$ (18,504)
Total	\$ (301,720)
% Change	-8.8%
Georgia Radiation Therapy Center	
1. No Change	\$ -
Total	
Georgia Tech Research Institute - GIT	
1. Eliminate 2 filled positions (\$330,085) and reduce general operating expenses (\$314,147).	\$ (644,232)
2. Reduce employer match for the health insurance from 75% to 70%.	\$ (188,258)
Total	\$ (832,490)
% Change	-10.3%
Marine Institute - UGA	
1. Eliminate 4 vacant positions (\$26,401), reduce general operating expenses (\$5,500) and realize savings from an increase in facility fees (\$47,667).	\$ (79,568)
2. Reduce employer match for the health insurance from 75% to 70%.	\$ (4,094)
3. Increase facility fees (Other Funds: \$47,667)	Yes
Total	\$ (83,662)
% Change	-8.4%
Marine Resources Extension Center - UGA	
1. Eliminate 2 filled positions (\$97,701) and reduce general operating expenses (\$49,166).	\$ (146,867)
2. Reduce employer match for the health insurance from 75% to 70%.	\$ (6,276)
Total	\$ (153,143)
% Change	-9.4%
Medical College of Georgia Hospitals and Clinics - MCG	
1. No Change	\$ -
Total	\$ -
% Change	
Office of Minority Business Enterprises - UGA, Albany, Augusta, Atlanta Met.	
1. Reduce general operating expenses.	\$ (72,511)
2. Reduce employer match for the health insurance from 75% to 70%.	\$ (3,286)
Total	\$ (75,797)
% Change	-8.4%
Public Libraries	
1. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009.	\$ (687,738)
2. Eliminate 1 filled position (\$53,200), reduce program operations (\$502,627), reduce public library state grants (41,884,065), and reduce funding for maintenance and operations (\$900,000).	\$ (3,339,892)
3. Reduce employer match for Health Insurance from 75% to 70%	\$ (3,104)
Total	\$ (4,030,734)
% Change	-9.7%
Regents Central Office	

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	1. Defer state employee's salary increases effective January 1, 2009.	\$ (74,640)
	2. Reduce the number of slots for students studying optometry and begin a four-year phase out of slots for students studying osteopathic medicine in payments to the Southern Regional Education Board (SREB).	\$ (98,588)
	3. Reduce personal services (\$337,446) and general operating expenses (\$337,445).	\$ (674,891)
	4. Reduce employer match for health insurance from 75% to 70%.	\$ (19,094)
	Total	\$ (867,213)
		% Change -12.8%
Skidaway Institute of Oceanography		
	1. Eliminate 1 filled position (\$50,000) and 1 vacant position (\$32,530), reduce new and replacement research equipment purchase (\$70,279), and cap the match for indemnity health insurance plan at the rate of the PPO plan (\$22,888).	\$ (175,697)
	2. Reduce employer match for the health insurance from 75% to 70%.	\$ (16,181)
	Total	\$ (191,878)
		% Change -10.9%
Student Education Enrichment Program - MCG		
	1. Eliminate the Student Education Enrichment Program.	\$ (322,377)
	Total	\$ (322,377)
		% Change -100.0%
Veterinary Medicine Experiment Station - UGA		
	1. Eliminate 6 vacant positions (\$121,557) and reduce funding for research projects (\$205,812)	\$ (327,369)
	2. Reduce employer match for the health insurance from 75% to 70%.	\$ (17,155)
	Total	\$ (344,524)
		% Change -9.8%
Veterinary Medicine Teaching Hospital - UGA		
	1. Eliminate 2 vacant positions	\$ (56,834)
	2. Reduce employer match for the health insurance from 75% to 70%.	\$ (19,976)
	Total	\$ (76,810)
		% Change -13.5%
Payments to Georgia Cancer Coalition (Tobacco)		
	1. Reduce funds for coalition operations.	\$ (87,000)
	2. Eliminate funds for the Quality Information Exchange	\$ (4,283,333)
	3. Reduce funds to capture Quality Information Exchange reserve fund balance.	\$ (1,262,000)
	Total	\$ (5,632,333)
		% Change -35.0%
Payments to Georgia Military College		
	1. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009.	\$ (67,711)
	2. Reduce personal services in the Prep School (204,308) and the Junior College (\$101,012)	\$ (305,320)
	Total	\$ (373,031)
		% Change -12.2%
Payments to Georgia Public Telecommunications Commission		
	1. Defer state employee's salary increases effective January 1, 2009.	\$ (102,859)
	2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926% effective February 1, 2009 through June 30, 2009.	\$ (484,733)
	3. Reflect allocation of telecommunications expenses from the GTA GAIT Outsourcing Project.	\$ 69,981
	4. Reduce personal services and operating expenses.	\$ (1,300,538)
	Total	\$ (1,818,149)
		% Change -10.0%
Total Change for Amended FY 2009 Budget		\$ (219,357,924)
FY 2009 Original Budget		\$ 2,300,517,851
Percent Decrease		-9.5%