

University System of Georgia

FY 2010 Budget Recommendations

		Governor's Recommendation
Teaching Program (Formula funds)		
1. Formula Increase:		
Enrollment		\$ 79,372,501
M&O funds		\$ 9,562,873
Fringes for new retirees		\$ 5,768,742
Health Insurance		\$ 14,978,876
Total Formula Increase		\$ 109,682,992
Other Increases:		
2. Provide funding for physician education expansion		\$ 7,751,276
3. Annualize the cost of the FY 2009 salary adjustment.		\$ 22,046,660
4. Provide funding for increasing employer share of TRS from 9.28% to 9.74%		\$ 5,016,655
Budget Reductions:		
5. Budget Reduction of 9.5% for FY 2010		\$ (184,493,021)
6. Budget Reduction for Public Service Institutes of 10%		\$ (1,415,343)
7. Reduce funding for Bamboo farm (implement an admissions fee) @ UGA		\$ (180,000)
8. Reduce following programs:		
UGA - Strengthening Georgia's Families and Communities Initiative		\$ (250,000)
UGA - School of Ecology		\$ (50,000)
UGA - Lottery Study by Carl Vinson Institute		\$ (250,000)
UGA - Aquarium		\$ (780,000)
UGA - Griffin infrastructure (see bond section)		\$ (800,000)
Georgia Tech - GTREP		\$ (1,000,000)
Georgia Tech - GTREP tidal power study		\$ (20,000)
Georgia State - CHARA array		\$ (220,000)
Georgia State - salary survey		\$ (28,300)
Middle Georgia: Transfer of GA Aviation College		\$ (3,691,765)
Kennesaw State Univ - Collegiate sports for students with disabilities		\$ (386,540)
Kennesaw State: Disadvantaged youth program		\$ (200,000)
Univ. of West Georgia - Collegiate sports for students with disabilities		\$ (386,540)
Georgia Southern - IT program		\$ (1,828,418)
Armstrong Atlantic - Cyber Crime and Homeland Security Facility		\$ (63,900)
Darton - Cordele Roof repair		\$ (75,000)
USG - South Georgia Regional Education Consortium		\$ (25,000)
USG - PRISM matching		\$ (600,000)
AMAC - Braille College Text materials		\$ (300,000)
9. Transfer OMBE to Small Business Development PSI		\$ 906,390
Total		\$ (51,639,854)
Special Funding Initiatives		
1. Annualize the cost of the FY 2009 salary adjustment.		\$ 357,680
2. Reduce all SFIs by 15%		\$ (5,799,506)
3. Eliminate all operating funds for Leadership Institute		\$ (1,228,726)
4. Eliminate the Enhancing Access Initiative @ Armstrong Atlantic		\$ (182,360)
5. Eliminate funding for Liberal Arts Mission @ Georgia College & State Univ.		\$ (1,237,275)
6. Eliminate funding for Leadership Initiative @ NGCSU		\$ (600,079)

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	7. Remove one-time funding from Mission Related SFI @ MCG	\$ (5,000,000)
	8. Reduce funding for the following items:	
	Washington Center for Internships	\$ (45,000)
	UGA - Oxford Study Abroad Program	\$ (75,000)
	ICAPP health to collect data on nursing educators	\$ (27,430)
	One-time funding for data mart	\$ (300,000)
	Total	\$ (14,137,696)
Research Consortium		
	1. Annualize the cost of the FY 2009 salary adjustment.	\$ 175,171
	2. Reduce funding for Advanced Communications/Yamacraw	
	Georgia Tech	\$ (1,260,544)
	Georgia State	\$ (184,929)
	University of Georgia	\$ (537,743)
	Kennesaw State University	\$ (282,984)
	Southern Polytechnic State	\$ (113,576)
	Armstrong Atlantic	\$ (624,633)
	Georgia Southern University	\$ (455,883)
	3. Eliminate funding for Georgia Environmental Partnership: UGA & Tech	\$ (711,620)
	4. Eliminate funding for Traditional Industries Program	\$ (3,114,511)
	5. GRA Vaccine Initiative (\$1M) and technology partnership grants (\$710,413)	\$ (1,710,413)
	6. UGA - biorefinery	\$ (400,000)
	Total	\$ (9,221,665)
Georgia Eminent Scholars Endowment Trust Fund		
	1. Eminent scholars at Georgia Southern	\$ (1,000,000)
	2. Eminent scholar at Kennesaw State	\$ (500,000)
	Total	\$ (1,500,000)
Advanced Technology Development Center/Economic Development Institute - GIT		
	1. Annualize the cost of the FY 2009 salary adjustment.	\$ 111,320
	2. Budget reduction of 10.5%: Eliminate 3 filled pos. (\$239,542) & 5 vacant pos. (\$325,346); reduce general oper. expenses (\$524,766).	\$ (1,089,654)
	3. Reduce funding for the seed capital fund.	\$ (5,000,000)
	4. Reduce employer match for health insurance from 75% to 70%.	\$ (61,719)
	5. Increase the employer share of the TRS from 9.28% to 9.74%	\$ 54,172
	Total	\$ (5,985,881)
	% Change	-33.5%
Agricultural Experiment Station - UGA		
	1. Annualize the cost of the FY 2009 salary adjustment.	\$ 409,648
	2. Budget reduction of 8.1%: Eliminate 41 vacant pos. (\$2,612,577), reduce general oper. expenses (\$332,000), and reduce M&O funding (\$700,000).	\$ (3,644,577)
	3. Reduce employer match for health insurance from 75% to 70%	\$ (306,415)
	4. Increase the employer share of the TRS from 9.28% to 9.74%	\$ 234,958
	Total	\$ (3,306,386)
	% Change	-7.3%

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Athens/Tifton Veterinary Laboratories - UGA		
1. Annualize the cost of the FY 2009 salary adjustment.	\$	32,323
2. Transfer funding for the FY 2009 pay raise from the Athens/Tifton Veterinary laboratories to the contract with the Department of Agriculture.	\$	(64,646)
Total		\$ (32,323)
% Change		N/A
Cooperative Extension Service - UGA		
1. Annualize the cost of the FY 2009 salary adjustment.	\$	395,028
2. Budget reduction of 6.9%: Eliminate 50 vacant pos. (\$1,754,300), reduce funding to fill remaining critical pos. at minimum salaries (\$351,000), reduce general oper. expenses (\$197,000), and reduce M&O funding (\$300,000).	\$	(2,602,300)
3. Eliminate funding for the Formosan Termite Project.	\$	(165,000)
4. Eliminate funding for the Vidalia Onion Research Project.	\$	(200,000)
5. Reduce employer match for health insurance from 75% to 70%.	\$	(350,142)
4. Increase the employer share of the TRS from 9.28% to 9.74%	\$	219,988
Total		\$ (2,702,426)
% Change		-7.1%
Forestry Cooperative Extension - UGA		
1. Annualize the cost of the FY 2009 salary adjustment.	\$	8,224
2. Budget reduction of 10.1%: Eliminate 1 vacant pos. (\$59,189) and reduce general oper. expenses (\$13,222).	\$	(72,411)
3. Reduce employer match for health insurance from 75% to 70%	\$	(6,091)
4. Increase the employer share of the TRS from 9.28% to 9.74%	\$	4,478
Total		\$ (65,800)
% Change		-9.2%
Forestry Research - UGA		
1. Annualize the cost of the FY 2009 salary adjustment.	\$	39,525
2. Budget reduction of 8.3%: Eliminate 3 vacant pos. (\$159,696) and reduce general oper. expenses (\$123,520).	\$	(283,216)
3. Reduce employer match for health insurance from 75% to 70%	\$	(25,738)
4. Increase the employer share of the TRS from 9.28% to 9.74%	\$	21,763
Total		\$ (247,666)
% Change		-7.3%
Georgia Tech Research Institute - GIT		
1. Annualize the cost of the FY 2009 salary adjustment.	\$	91,425
2. Budget reduction of 9.9%: Eliminate 2 filled pos. (\$334,589) and reduce general oper. expenses (\$316,957).	\$	(651,546)
3. Reduce employer match for health insurance from 75% to 70%	\$	(336,356)
4. Increase the employer share of the TRS from 9.28% to 9.74%	\$	32,169
5. Eliminate start-up funds for the worker safety technology program.	\$	(141,014)
Total		\$ (1,005,322)
% Change		-12.5%
Marine Institute - UGA		
1. Annualize the cost of the FY 2009 salary adjustment.	\$	8,708

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	2. Budget reduction of 10.1%: Eliminate 5 vacant pos. (\$43,831), reduce general oper. expenses (\$5,500), and realize savings from an increase in facility fees (\$51,000).	\$ (100,331)
	3. Increase facility fees (Other funds: \$51,000).	Yes
	4. Reduce employer match for health insurance from 75% to 70%	\$ (6,608)
	5. Increase the employer share of the TRS from 9.28% to 9.74%	\$ 4,271
	Total	\$ (93,960)
	% Change	-9.4%
Marine Resources Extension Center - UGA		
	1. Annualize the cost of the FY 2009 salary adjustment.	\$ 16,316
	2. Budget Reduction of 10.1%: Eliminate 2 filled pos. (\$98,680) and reduce general oper. expenses (\$65,555).	\$ (164,235)
	3. Reduce employer match for health insurance from 75% to 70%	\$ (9,496)
	4. Increase the employer share of the TRS from 9.28% to 9.74%	\$ 9,110
	Total	\$ (148,305)
	% Change	-9.1%
Medical College of Georgia Hospitals and Clinics - MCG		
	1. Annualize the cost of the FY 2009 salary adjustment.	\$ 343,591
	Total	\$ 343,591
	% Change	1.0%
Office of Minority Business Enterprises - UGA, Albany, Augusta, Atlanta Met.		
	1. Transfer funding for the Office of Minority Business Enterprises to the Small Business Development Center PSI	\$ (906,390)
	Total	\$ (906,390)
	% Change	-100.0%
Public Libraries		
	1. Annualize the cost of the FY 2009 salary adjustment.	\$ 259,116
	2. Budget reduction of 8%: Eliminate 1 filled pos. (\$106,400) and reduce prog. expenses (\$560,842), decrease public library state grants (\$1,793,380), and reduce M&O funding (\$900,000).	\$ (3,360,622)
	3. Reduce employer match for health insurance from 75% to 70%	\$ (7,291)
	4. Increase the employer share of the TRS from 9.28% to 9.74%	\$ 21,683
	5. Add funds to the New Directions formula based on an increase in state population.	\$ 245,573
	Total	\$ (2,841,541)
	% Change	-6.8%
Regents Central Office		
	1. Defer state employees' salary increases.	\$ (74,640)
	2. Decrease funding for SREB payments by 10% to reduce the number of slots for students studying optometry and begin a four-year phase out of slots for students studying osteopathic medicine.	\$ (123,235)
	3. Budget reduction of 10%: Reduce personal services (\$337,446) and general operating expenses (\$337,445).	\$ (674,891)
	4. Reduce employer match for health insurance from 75% to 70%	\$ (21,262)
	5. Increase the employer share of the TRS from 9.28% to 9.74%	\$ 44,057

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Total		\$ (849,971)
% Change		-10.6%
Skidaway Institute of Oceanography		
1. Annualize the cost of the FY 2009 salary adjustment.		\$ 14,423
2. Budget reduction of 10.1%: Eliminate 1 filled pos. (\$72,500) and 1 vacant pos. (\$46,324), reduce new & replacement equip. purch. (\$35,428), and cap the match for the indemnity health ins. plan at PPO plan rate (\$22,888).		\$ (177,140)
3. Reduce employer match for health insurance from 75% to 70%		\$ (24,055)
4. Increase the employer share of the TRS from 9.28% to 9.74%		\$ 9,543
Total		\$ (177,229)
% Change		-10.1%
Student Education Enrichment Program - MCG		
1. Eliminate funding for the Student Education Enrichment Program.		\$ (322,377)
Total		\$ (322,377)
% Change		-100.0%
Veterinary Medicine Experiment Station - UGA		
1. Annualize the cost of the FY 2009 salary adjustment.		\$ 32,149
2. Budget reduction of 9.8%: Eliminate 7 vacant pos. (\$134,237) and reduce funding for research projects (\$207,699).		\$ (341,936)
3. Reduce employer match for health insurance from 75% to 70%		\$ (24,218)
4. Increase the employer share of the TRS from 9.28% to 9.74%		\$ 17,213
Total		\$ (316,792)
% Change		-9.0%
Veterinary Medicine Teaching Hospital - UGA		
1. Annualize the cost of the FY 2009 salary adjustment.		\$ 3,656
2. Budget reduction of 10.1%: Eliminate 2 vacant positions.		\$ (57,200)
3. Reduce employer match for health insurance from 75% to 70%		\$ (31,051)
4. Increase the employer share of the TRS from 9.28% to 9.74%		\$ 2,210
Total		\$ (82,385)
% Change		-14.5%
Payments to Georgia Cancer Coalition (Tobacco)		\$ (4,578,333)
Payments to Georgia Military College		\$ (306,292)
Payments to Georgia Public Telecommunications Commission		\$ (1,928,420)
Total Change for FY 2010		\$ (102,053,423)
FY 2009 Original Budget		\$ 2,300,517,851
Percent change		-4.44%