

Appendix III

**Board of Regents
University System of Georgia
Reduction Plans at 2% Level - Teaching Program**

Institution	Action	Amount	Will action carry into FY 2013? (Yes or No)	Impact on Institution
Georgia Institute of Technology	1. Administrative Workforce Reduction	\$ 875,000	Yes	Elimination of 25 full-time positions plus 20 part-time positions (50% savings realized in FY 2012), for a total of 35 FTE @ \$50,000 salary and benefits. Programs: deferral of FY12 planned hiring, layoffs, elimination of vacant positions; voluntary separation program; and, attrition Impacts: would result in increased exposure in areas of accountability including grant and contract management, financial management, and procurement; since the beginning of FY09, Georgia Tech has eliminated 150+ FILLED permanent administrative positions for budget reasons
Georgia Institute of Technology	2. Defer Hiring New Faculty to Address Enrollment Workload Increases	\$ 800,000	Yes	Defer hiring 8 new faculty: Impacts: with growing enrollment and modest funding available for new faculty positions, the following impacts will be exacerbated: - increase in student/faculty ratio - has risen from 21.4:1 to the current 23.1:1; if no new faculty added in FY13, ratio expected to rise further to 23.5:1 (or 23.3:1 if these 10 faculty are added) - increase in class size - average enrollment per class section has increased for lower and upper divisions and for graduate division from fall 2006 to fall 2010 ranging from 1 to 3 students per class; further increases to result if new faculty and GTAs are not added - decline in number of sections offered to students - class sections offered in fall 2012 for lower division courses less than offered in fall 2006 (703 to 670); further reduction with increased enrollment and no commensurate increases in faculty and graduate teaching assistants (below) Possible impact on national rankings for Georgia Tech.
Georgia Institute of Technology	3. Reduction in Number of Graduate Teaching Assistants	\$ 125,000	Yes	Reduction in number of graduate teaching assistants by 15 for half year in FY12: Impact: since FY08, prior to major budget cuts, graduate assistant spending funded by non-sponsored funding has declined by 4%, despite an increase in total graduate students by 13% and total undergraduate enrollment by 9%; GTAs have declined from 767 in fall 2007 to 698 in fall 2010, or 9%; impact on students of further reduction in GTAs will be a decline in the number of sections offered, increases in class size, and overall direct services to undergraduate students.
Georgia Institute of Technology	4. Reductions and Delays in Facilities Operations and Preventive Maintenance	\$ 250,000	Yes	Further reductions in campus maintenance (50% savings realized in FY 2012): Impact: custodial services reduction result in deterioration of buildings and work environment; maintenance services reductions increase in deferred maintenance backlog and in average response time for maintenance requests and systems reliability; Note: Facilities Department budget already reduced by \$3.0M over the past two years, including 17 layoffs
Georgia Institute of Technology	5. Library Materials - No Funding for Inflationary Increases for Databases and Subscriptions	\$ 100,000	Yes	Reduction of funding for Library inflationary costs (50% savings realized in FY 2012): Impact: prior to major state cuts (FY08) library material expenditures increased only by a total of 6%, from \$6.2M to \$6.6M, despite substantial inflationary increases; combined effect of budget cuts & inflation during FY09 through FY11 have eroded library's buying power by \$1.2 million; lack of funding for cost increases in FY12 will mean further reduction of buying power, elimination of some existing subscriptions, no new research resources, and no new journals or database purchases; current backlog of requests from faculty exceeds \$1.0 million, and the Library estimates that they will require \$470K in FY12 just to maintain the current level of materials purchases; impact on faculty and students for research and instruction

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Georgia Institute of Technology	6. Other Operating Expenses: A. Travel and Training	\$ 50,000	Yes	2.5% reduction in General Operations funded travel expenditures (50% savings realized in FY 2012): Impact: spending on travel in FY11 was 7% less than in FY08, despite increased cost factors; additional reductions will affect staff process improvement efforts and hamper faculty academic efforts, including presentation of papers and other collegial activities
Georgia Institute of Technology	B. Motor Vehicle Replacements	\$ 100,000	Yes	Based on state restrictions, from FY09 through FY11, there have been minimal expenditures for replacement motor vehicles (limited to Police); costs of motor vehicle service and maintenance have continued to climb, from \$82K in FY08 to \$137K in FY11, reflecting the increased age of the fleet; there exists an substantial current backlog of vehicle replacement requirements
Georgia Institute of Technology	C. Purchased Services	\$ 125,000	yes	Additional 2.5% reduction in purchased services such as IT and other consulting and legal services; impact on development of Strategic Plan initiatives, essential software upgrades, and process improvements
Georgia Institute of Technology	D. Equipment Purchases	\$ 160,001	Yes	Additional 2.5% reduction in equipment purchases; equipment purchases in FY11 were \$800K less than in FY08, despite cost increases; impact on equipment refreshment and increases in equipment maintenance costs
Georgia Institute of Technology	7. Application of One-Time Resources in FY12 to Fill the Balance of the Gap	\$ 1,225,000	No	Temporary use of one-time resources: to cover half of the funding to be saved by items #s 1, 4, and 5; balance of savings from these line items to be realized in FY13
Georgia Institute of Technology		\$ 3,810,001		
Alternative Media Access Center	2% Reduction in Student Phone Support	\$ 19,248	Yes	The 2% reduction will impact AMAC manning our student technical support toll free phone line and one-on-one student training staffing. The estimated number of students with disabilities affected has been calculated at 750 throughout the state in FY12. This is a negative impact on student retention and graduation rates. One ½ time staff person will be impacted.
Alternative Media Access Center		\$ 19,248		
Georgia State University	Decrease Travel Budget by 10%	\$ 280,000	Yes	Travel is a necessary component related to scholarship in a research university. A 10% reduction in the budget will encumber the ability of university faculty to engage in seminars, conferences and workshops where they are able to present papers and keep current on the most recent and ground-breaking developments in their discipline.
Georgia State University	Decrease Library Acquisitions by 10%	\$ 500,000	Yes	Libraries are the laboratories of the social sciences. Similar to travel budget reductions, this action will encumber the ability of faculty to keep current in their disciplines or to have access to journals to do their own research.
Georgia State University	Defer maintenance budget items	\$ 820,000	Yes	The University will continue to fund mission-critical maintenance such as elevators, roofs and chillers. However, other critical items such as preventative maintenance, plumbing and other items will be deferred which will result in more breakdowns and service outages on a spotty basis.
Georgia State University	Eliminate and downgrade positions from Voluntary Separation Program	\$ 1,847,421	Yes	The University undertook a Voluntary Separation Program in Spring, 2011. Approximately 25% of these positions will be left vacant or downgraded to achieve the necessary savings required by the 2% budget cut. This will have an impact on the university's ability to offer course sections and perform other university operations.
Georgia State University		\$ 3,447,421		
Georgia Health Sciences University	Reduce filled and vacant support positions (Full Time/Part Time/Temp)	\$ 2,395,577	Yes	GHSU will eliminate or not fill approximately 37 support positions. The actual number of positions will depend upon which specific positions are affected by the reduction. Impact - The loss of 37 positions will add to the pressure already placed on GHSU's ability to maintain services, primarily as these relate to the university's academic and administrative support infrastructure. Services that support the academic enterprise such as research administration, environmental health & safety, facilities management, IT services, HR services, financial services and numerous other administrative and academic support services will see a discontinuation or reduction of services and projects, reduced schedules for routine services, slower response times.
Georgia Health Sciences University	Reduction of State Appropriation-Expansion	\$ 248,913	Yes	These reductions will slow down the efforts to expand medical education in the State of Georgia.
Georgia Health Sciences University		\$ 2,644,490		

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University of Georgia	Delay full implementation of Phase 2 of the President's Faculty Hiring Initiative to fill 25 faculty lines by not filling 10 of these faculty lines until FY 2013 (\$750K salary + \$210K benefits + \$1M start-up equipment = \$1,960,000)	\$ 1,960,000	No	Reductions in our faculty workforce have had a detrimental effect on our ability to offer the necessary course sections demanded by our almost 35,000 students as well as fulfilling our basic research and public service responsibilities. The number of full-time faculty at UGA has decreased from 1,801 in FY 2002 to 1,715 as of Fall 2010. The loss of full-time faculty has forced UGA to increase the number of part-time faculty by over 28% during this same period, from 264 to 338, and more than triple the number of lecturers from 34 to 107 to accommodate an enrollment that has grown by 2,360 students since FY 2002 - from 32,317 to 34,667. In other words, UGA's full-time professorial faculty ranks declined by nearly 5% during a period when its enrollment grew by over 7%. This development is especially troubling given that less than 50% of UGA undergraduate courses were being taught by tenured and tenure-track faculty prior to FY 2010, a situation that has continued to deteriorate as budgetary challenges intensified. Even with additional revenue generated through tuition and special fee increases, UGA has eliminated 194 full-time staff positions (14 by layoff) and another 61 part-time staff positions (5 by layoff) as well as 73 graduate assistant positions to meet budget reductions mandated by the State from FY 2009 through the beginning of FY 2012. These budget reductions have also forced UGA to eliminate 137 full-time faculty positions and another 135 part-time faculty positions (12 by layoff). While extraordinary efforts by our faculty have mitigated the impact of these faculty position eliminations, this cannot be sustained forever. Faculty workforce reductions have resulted in decreased student advising, larger class sizes, reduced academic rigor and delaying student graduations. Larger class sizes have affected adversely the quality of the educational experience for some students. Not filling 10 of the 25 faculty lines associated with this initiative until FY13 will diminish our capacity to fully mitigate the challenges listed above.
University of Georgia	Delay Opportunity Hires of Distinguished Research Faculty until FY 2013 (\$660K salary + \$185K benefits + \$750K start-up equipment = \$1,595,000)	\$ 1,595,000	No	UGA's contributions to the betterment of the State of Georgia include our ability to recruit and retain faculty who conduct cutting edge research. These hires help the state's economic engine by bringing to Georgia federal research dollars and enhancing the state's reputation as a place that is good for businesses to establish or expand their base of operations. We have seen this strategy work well for the North Carolina research triangle and are engaging actively in like actions. Each year that we delay hiring distinguished research faculty is a year's delay in helping to stimulate economic recovery for our state.
University of Georgia	Delay strategic investments to expand premier graduate and professional programs	\$ 300,000	No	UGA is proud that it has unique centers of excellence which help to make it one of the top 20 public education institutions in America. We have put time and talent into recruiting and mentoring our exceptional graduate and professional students. We also have some outstanding graduate and professional programs which place their graduates into important and influential positions in government, academia, and business. We want to expand on the success of these programs by offering more opportunities which could include interdisciplinary emphases to these programs. The current budget reduction will delay the plan to capitalize on one of our strengths.
University of Georgia	Delay expansion of start-up equipment investments for research faculty until FY 2013	\$ 1,000,000	No	Recruiting and retaining outstanding faculty, especially in the sciences, requires an investment in equipment and staff support to attract researchers who have the expertise to expand their individual research portfolios as well as the University's research enterprise as a whole. Not only does this enhance the quality of the academic experience for students and the state, but it makes UGA more competitive for federal and other non-state research funding. Delaying additional investments in start-up equipment may seriously hinder our ability to recruit and retain faculty who conduct cutting edge research that benefits UGA and makes a significant contribution to the economic development initiatives of the state.

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University of Georgia	Reduce central deferred maintenance funding for FY 2012	\$ 1,031,467	No	The deferred maintenance backlog at UGA is approximately \$315 million and has increased by almost \$50 million since FY 2007. UGA's FY 2012 MRR allocation is \$4 million less than previous levels, further impeding our ability to address the most critical items in the maintenance backlog. This additional reduction in deferred maintenance funding would further worsen a situation that is already at a very critical level by severely curtailing the availability of adequate replacement parts needed to keep the campus mechanical, electrical and plumbing systems operational. These systems are mission critical, and a lack of funds that delay repair on these systems could lead to heating and cooling failures, electrical power outages, and lack of adequate water pressure and fire protection for parts of the campus. Elevators, roofs, security systems, and infrastructure would also fail more often and take longer to repair. Any of these situations would be extremely disruptive and detrimental to the ongoing operation and safety of the campus. Examples of specific maintenance projects that also could not be accomplished include a chiller replacement for Riverbend South, electrical switchgear replacement at Aderhold Hall, Fire Alarm replacements at Environmental Health Sciences and Waddel Hall, and elevator controls/mechanical components replacement at Caldwell Hall and the BioSciences Building.
University of Georgia		\$ 5,886,467		
Georgia Southern University	Suspend 14 faculty searches	\$ 725,000	Yes	Course offerings will be decreased, class sizes will increase, and students will take longer to graduate
Georgia Southern University	Eliminate 8 staff positions	\$ 385,647	Yes	Eliminating staff positions will staff to student and staff to faculty ratios. This will affect our ability to provide high quality services to students and faculty.
Georgia Southern University	Reduce travel by 25%	\$ 376,500	Yes	Reduces staff and faculty development opportunities.
Georgia Southern University		\$ 1,487,147		
Valdosta State University	Student Affairs Equipment Pool	\$ 3,000	Yes	Replacement of scanner for imaging purposes in Financial Aid will result in a slower process for scanning financial aid paperwork to the imaging system.
Valdosta State University	Student Affairs Equipment Pool	\$ 6,000	Yes	Computer replacement for the Office of Testing will result in using older machines for on-line tests and exams provided to students from VSU and South Georgia College.
Valdosta State University	VP Student Affairs Supplies and Material	\$ 5,411	Yes	Impact will be minimal, however additional cuts could effect efficiency and office output.
Valdosta State University	Reduce Strategic Research and Analysis operating line	\$ 7,542	Yes	A 2% reduction in the Strategic Research and Analysis departmental budget will require that we replace an Analyst III with an Analyst II. Not being able to secure a Level III Analyst position impacts VSU's ability to report federal compliance in a timely and accurate way. For example, student receipt of Title IV financial aid is directly tied to IPEDS reporting. Non-reporting, late reporting, or erroneous reporting could lock 35.9% of VSU students out of financial aid which means loss of more than \$20 million of revenue annually to the University.
Valdosta State University	Reduce Internal Audits operating and travel budgets	\$ 2,985	Yes	All professional development classes will be on-line.
Valdosta State University	Cut Business Education program	\$ 87,679	Yes	Reduction of certified teachers of business education to the state of Georgia. Reduction of enrollment at VSU; reduction of scholarly activity.
Valdosta State University	Cut strategic focus for engineering	\$ 85,892	Yes	Eliminated the development of degree programs in engineering. Will maintain the current 2-year pre-engineering program with GaTech, however will negatively impact VSU retention rates.
Valdosta State University	Cut strategic focus for ACED	\$ 85,892	Yes	Eliminate implementation of the Office Administration Technology degree. Reduction of enrollment. Reduction of alternative delivery degrees (this is the 1 st completely online undergraduate degree at VSU).
Valdosta State University	Eliminate Budget Analyst position	\$ 55,874	Yes	External and internal budget responses and tracking may be delayed. Substantial late night and weekend work required for current staff to meet deadlines.

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Valdosta State University	Reduce Deferred Maintenance Pool	\$ 549,782	Yes	<p>Delay Air conditioning system repair at PE Complex. This facility is the only venue large enough to hold the graduation ceremonies in the spring, summer and fall. To meet the current demand, the ceremonies are divided into three or four groups (holding several graduation ceremonies each semester) so that they can accommodate the number of students and family. The complex is also the hub of the academic programs such as the kinesiology and sports medicine programs. It is the only venue for indoor sporting events such as men's and women's basketball and volley ball. Several components of the system have failed in recent years resulting in expensive minor repairs to keep the system operational. This system of chillers, air handlers, piping and controls is showing significant signs of reaching the expected life. One of the two chillers installed in 1994 needs to be replaced, there are four air handlers (1981 installation) that need to be replaced along with the variable air volume boxes. These components have failed and are repaired on a regular basis. The hot water piping used for reheat is fed under the air handlers. That piping is filled with sediment--several 10 foot sections had to be removed/replaced to get system operational. The remainder of the piping has significant sediment buildup and needs to be replaced. There are six cooling coils that serve the arena. one has been valves off due to leaking piping. The controls for the system are pneumatic and need to be replaced with digital controls. Pneumatic controls have been adjusted constantly to keep system in appropriate temperatures. Several times in the last year, the chiller shut itself off due to high temperatures in the unit. While we have been able to reset the chiller, and we plan to check the system daily and early before any major event, an untimely shutdown causes significant problems. Although state-of-the-art at the time it was designed, the system is not now efficient. The current system was designed to be left running all the time with temperature set backs at night and when not in use. Besides being an energy drain, several times in the past year the system was not able to keep up with the changes in humidity. Walls, ceilings and floors were coated in dew--safety hazard, but also the moisture damages materials and finishes. The chiller water piping often condensates leaving puddles. Motors in the air handling system were burning themselves out and causing insulation and filters to catch fire. All those motors were replaced, but finding parts for 20-year old systems is challenging and costly. Changing the motors reduces the chance of them burning up, but the design of the air handler did not change. The new system would provide electronic controls, new variable volume cooling units, new piping and new coil system for the roof.</p>
Valdosta State University		\$ 890,057		
Albany State University	Elimination of one Assoc/Asst VP (Grad Dean) , two Asst Dean (Education and Sci and Health Professions) positions and a reduction of the Chief of Staff position. All positions to include reduction of fringe benefits.	\$ 361,033	Yes	Elimination of the Asst VP (Graduate Dean) position will require each of the four academic deans to assume more responsibility for graduate admissions and programs. Elimination of the two newly created Asst Dean positions will force existing Deans to continue to hold full responsibility for their colleges without much needed professional staff. The reduction in the President's Office will reduce his ability to hire the most qualified person.
Albany State University		\$ 361,033		
Armstrong Atlantic State University	Eliminate one vacant faculty position base plus benefits	\$ 104,905	Yes	We will have less faculty while our population is growing. This will lead to fewer class offerings and larger class sizes. Our student to faculty ratio will also increase
Armstrong Atlantic State University	Eliminate one vacant staff position	\$ 25,800	Yes	This position was an academic and student support position. Students will be inconvenienced by waiting longer for service. The faculty will not have staff support as they have had in the past.
Armstrong Atlantic State University	Reduction in departments Operations and Supplies	\$ 115,138	Yes	Specific departments have had their department operating budgets reduced. This will lead to less supplies that are needed to operate. Students may not have information in printed form, information may not be mailed to students, and we may not be able to provide professional development and training to staff as needed.
Armstrong Atlantic State University	Reallocate 4 faculty positions from state-funded budget lines to tuition budget lines.	\$ 285,820	Yes	Due to enrollment, larger class sizes will create heavier workloads for faculty. Quality of instruction may suffer as faculty must teach overloads and larger sections. In addition, advisement loads for faculty advisors will increase. Ultimately, these conditions are likely to have a negative effect on retention and graduation rates. We are forgoing 4 additional faculty positions. We would have hired 4 additional faculty with tuition funds but since we have the budget cut we are reallocating 4 faculty salary lines from state funds to tuition funds thus we can not hire 4 new additional faculty that we need to hire for increase class sizes.
Armstrong Atlantic State University		\$ 531,663		

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Augusta State University	Reduce minor campus projects	\$ 200,000	Yes	This will increase the deferred maintenance backlog and increase the risk of repairs and renovations. Desired improvements to campus facilities that would benefit students and visitors cannot be funded.
Augusta State University	Reduce Strategic Initiative Funds	\$ 100,000	Yes	This would delay the strategic initiative funds that are to fund four ASU goals working towards enhancing external support, increasing the percentage of graduates in high demand fields, enhancing student matriculation and academic success and increasing the percentage of students in upper division and graduate courses.
Augusta State University	Reduce equipment purchases	\$ 171,696	Yes	Reduce equipment purchases and stretch the life of IT, lab and plant operation equipment. This would increase the risk of equipment failures, downtime and loss of productivity.
Augusta State University		\$ 471,696		
Clayton State University	Delay hiring faculty needed	\$ 145,000	Yes	The reductions will result in us not hiring 2 fulltime faculty. This will again result in more part-time faculty teaching classes.
Clayton State University	Library reductions	\$ 40,000	Yes	Ongoing issue of space and holdings continues as we hamper our ability to address SAC's recommendations
Clayton State University	Deferred maintenance	\$ 140,763	Yes	If we continue to defer maintenance needed on equipment and buildings eventually we will need to repair those items at a much higher cost.
Clayton State University	Reduce funding for academically-related student programs	\$ 25,000	Yes	Various academically related programs such as Writers Studio; CSU Theatre; CSU Opera; speaker series and others would have to be cut back or eliminated. This would affect the learning experiences for the students in those programs of study.
Clayton State University	Classroom Upgrades	\$ 85,000	Yes	The upgrades are needed for some of the classrooms on campus. They need to be furnished with newer classroom furniture and audio visual equipment. These upgrades would provide a better space for student learning.
Clayton State University		\$ 435,763		
Columbus State University	Eliminate vacant staff positions in: Grounds maintenance, building maintenance, automotive/transportation	\$ 173,354	Yes	Reduction in ability to maintain campus grounds adequately.
Columbus State University	Eliminate vacant faculty position in Earth and Space Science	\$ 81,118	Yes	Reduce ability to offer instruction in critical regional need area.
Columbus State University	Reduction campus utilities resulting from lighting and energy efficiency grant	\$ 73,000	Yes	Continue progress toward energy management for efficiency and effectiveness.
Columbus State University	Reduction in telecommunications expense resulting from migration to VOIP	\$ 38,000	Yes	Improve campus infrastructure and recognize savings where possible.
Columbus State University	Closing of off-campus instructional site: reduce 1 staff and 1 faculty position + operating expenses (6-month saving in 2012)	\$ 97,500	Yes	Reduce outreach to underserved regional community.
Columbus State University	Redirect Faculty Development to sponsored funds	\$ 50,000	Yes	Increase pressure to find alternative funding sources through private funding and grants.
Columbus State University	Savings from insurance election	\$ 100,000	No	Recognize savings from new positions who did not elect to participate in health plan.
Columbus State University		\$ 612,972		
Fort Valley State University	Eliminate (2) temporary staff positions one in Public Relations and one in Continuing Education	\$ 58,950	Yes	This will cause a reduction in institutional support and customer service to students, perspective students and our surrounding community and constituents. It will contribute to a lower retention rate.
Fort Valley State University	Eliminate faculty Instructor position in Health & Physical Education	\$ 38,280	Yes	This will cause a reduction in institutional support and customer service to students, perspective students and our surrounding community and constituents. It will contribute to a lower retention rate forcing students to put off classes until offered because of a limited faculty.
Fort Valley State University	Eliminate (1) staff position in Business and Finance	\$ 36,814	Yes	This will cause a reduction in institutional support and customer service to students, perspective students and our surrounding community and constituents. It will contribute to a lower retention rate.

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Fort Valley State University	Consolidate common functions that have been dispersed between Auxiliaries and Public Relations transferring all functions to Auxiliaries	\$ 40,320	Yes	This reduces the effectiveness of student support services.
Fort Valley State University	Shut down between Christmas and New Year's Day	\$ 200,000	Yes	Employees will be asked to take leave during these days. The impact of this will be operations will be shut down except those that are related to health and safety compliance. No customer service will be available during these times. This could cause a potential loss in new student enrollment. Only essential staff on duty. This could also cause a reduction in staff attendance after the shut down reducing customer service and again affecting potential loss in enrollment. Some staff may have other things planned to take leave for but couldn't in order to save days for the shut down.
Fort Valley State University	Postpone non-essential maintenance and repairs	\$ 8,193	Yes	This will cause students, faculty, and staff to complain about minor repairs that have not been prioritized as health and safety issues.
Fort Valley State University		\$ 382,557		
Georgia College & State University	Eliminate one new staff line for Academic Advising - salary and benefits	\$ 50,000	Yes	Loss in academic advising growth opportunities will have a negative impact on funding available for retention and graduation enhancement efforts. Recent planning initiatives entailed expanding professional advising that is streamlined and concentrated through the Center for Student Success. Much national research supports the strength and value of academic advising. Institutional data demonstrate a strong connection between academic advising and success of undecided students. GCSU's enrollment plan identifies a need for all students to have a professional advisor for their first two years of enrollment and then transfer to a major advisor; thus, elimination of this position is a "set-back" to current graduation and retention initiatives.
Georgia College & State University	Eliminate one new Instructional Technology Systems Administrative Staff support line - salary and benefits	\$ 52,000	Yes	Staff cuts create challenges with systemic effects of stress and overwork on employees, which can lead to mistakes, poor customer service, and a decline in employee morale. Although employee satisfaction is not what drives business decisions, the productivity and the creativity needed to respond effectively to the new fiscal reality declines when employees are not invested in the institution and its mission. Additionally, employee perceptions of job security and job worth may alienate the most valuable and marketable employees.
Georgia College & State University	Cut Institutional State Appropriated Operating & Equipment Budgets 1%	\$ 32,817	Yes	Operating budgets can barely sustain inflation, and this additional burden will eventually affect the ability to offer quality services. Operating budget cuts to date have had the following impacts: 1) less funding to support instructional advancement and operational efficiency through technology; 2) less funding for routine facilities maintenance, which exacerbates deferred-maintenance challenges; 3) negative impact on best practices through less funding available for faculty and staff development; 4) less funding available for marketing academic programs needed to help accelerate the state's economy- STEM & Nursing; and 5) loss in funding needed to support marketing and growth opportunities in Macon Graduate and Professional Center.
Georgia College & State University	Cut Institutional State Appropriated Travel Budgets 10%	\$ 25,882	Yes	Reduction in travel budgets undermines the ability of the faculty to conduct and disseminate research. Research is the backbone of a university's success and the core of an intellectual community. It is the process of posing questions, creating new knowledge, and challenging the informing old ideas with new experiences. It is a source of understanding, reflection, and most importantly, action. Additionally, staff development is critical to the success of support operations in the constantly changing work environment.
Georgia College & State University	Applying FY 2012 new funding garnered through enrollment earnings that was allocated as a reserve for potential budgetary shortfalls	\$ 270,000	Yes	Without this funding to support institutional needs, the institution will be forced to fund essential operations with temporary funding sources. The risks are obvious and will lead to program or services elimination, if additional revenue sources cannot be found. A continuing loss in discretionary funding renders the institution vulnerable to significant disruptions in business operations. The institution's ability to address unexpected emergencies, contingencies, and maintenance (rising fuel costs, new federal regulations, and building safety issues) will be eliminated. This exposes the institution to unacceptable risk.

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Georgia College & State University	Partial cut in Institutional Hardware/Software Cyclical Replacement Budget	\$ 75,000	Yes	This initiative will leave us vulnerable to an unstable funding source for a very critical area. In addition, our IT audits have noted the importance of responding more effectively to campus technology needs by enhancing budgets for cyclical equipment replacement, especially in the instructional arena. Reducing state funding in the IT area will probably require us to seek a higher student technology fee increase to avoid further decline in efficiency and effectiveness.
Georgia College & State University	Reduce Library acquisitions budget	\$ 50,000	Yes	The institution's library holding already lag behind national peers. Inadequate library resources can impact regional accreditation.
Georgia College & State University		\$ 555,699		
Georgia Southwestern State University	Utilize portion of summer revenue excess over expenditures (transfer from Fund 10600, Department 1068600)	\$ 87,828	No	reduces operating funds available for Instruction
Georgia Southwestern State University	Eliminate Plant funds personal services position number 244 (Fund 10000, Department 1052100)	\$ 69,949	Yes	reduces funding for Physical Plant maintenance and/or capital outlay
Georgia Southwestern State University	Do not fill School of Education half-time faculty position number 937 (Fund 10000, Department 1004108)	\$ 34,000	No	will have to use part-time faculty in lieu of hiring regular faculty
Georgia Southwestern State University	Utilize Joint Staffing funds from Shared Services Center to fund 1/2 of Payroll Supervisor position number 842 (Fund 10000, Department 1052100)	\$ 26,500	Yes	Payroll Supervisor working half-time for Shared Services Center; MAY continue in FY13, NOT ASSURED
Georgia Southwestern State		\$ 218,277		
Kennesaw State University	Planned contingency for possible state reductions or enrollment decline. If enrollment meets target and no state funding reductions are taken, then KSU would reevaluate its funding needs at that time. Funding considerations could include addressing deferred maintenance needs, capital improvements to our facilities to address space constraints, or addressing any unexpected cost increases such as part time faculty increase, employee health benefits or IT maintenance related expenses.	\$ 1,250,000	Yes	Planned contingency in place to offset enrollment declines or state budget reductions. A 2% state budget reduction would require complete use of contingency funds. Therefore, if enrollment declines or falls below projected increase then additional reductions will be needed. Additional reductions most likely would include elimination of vacant positions. If enrollment meets target and no state funding reductions are taken, then KSU would reevaluate its funding needs at that time. Funding considerations could include addressing deferred maintenance needs, capital improvements to our facilities to address space constraints, or addressing any unexpected cost increases such as part time faculty increase, employee health benefits or IT maintenance related expenses.
Kennesaw State University	Delay of 60 days in filling 46 vacant positions	\$ 237,039	Yes	Delays in filling 46 positions will affect the quality and timeliness in serving students (financial aid, counseling, bursars etc), facilities maintenance and public safety.
Kennesaw State University		\$ 1,487,039		
North Georgia College & State University	Use of Tuition Carry-Forward Funds	\$ 100,000	No	We were unable to fund all needed positions and operating lines in the FY12 Original Budget. We would use the carry fwd tuition dollars to cover these unfunded items until formula funding is restored.
North Georgia College & State University	Fill only critical vacant positions; freezing as many as possible.	\$ 321,206	Yes	Reduce faculty results in reduced class availability, especially in high demand core classes; delayed graduation timelines, larger class sizes, reduction in student support services; unrealistic goals for existing employees.
North Georgia College & State		\$ 421,206		
Savannah State University	Reduce budget for Travel and Equipment	\$ 336,477	Yes	Travel and equipment purchases will be reduced potentially impacting staffs' current certifications on software and equipment. The useful life of our equipment will be extended.
Savannah State University		\$ 336,477		

Institution	Action	Amount	Will action carry into FY 2013? (Yes or No)	Impact on Institution
Southern Polytechnic State University Southern Polytechnic State University	Reduce instructional laboratory equipment budget to meet the required 2% budget reduction	\$ 390,294 \$ 390,294	Yes	Reducing SPSU's instructional laboratory equipment budget will adversely affect its ability to deliver quality education by limiting the amount of new equipment available to support various academic programs. As a result, faculty will have to make due with outdated (or worse - no) equipment in their laboratories, which will negatively impact the students' overall learning experiences.
University of West Georgia	Reduce Faculty Positions	\$ 61,199	Yes	Reduction of nursing clinical instructor will jeopardize expanding class size to serve increasing program demand.
University of West Georgia	Reduce Faculty Positions	\$ 70,000	Yes	PT Faculty: Reduce core instruction offerings which increases time to degree and minimizes faculty time with students.
University of West Georgia	Eliminate Academic Advisor position in the EXCEL Center for Academic Success	\$ 50,000	Yes	Decrease the university's ability to provide effective academic advising to freshmen, thus slowing our improvements in retention, progression, and graduation: We anticipate a larger freshman class this Fall, and planned to add this position in order to meet the increased need, but are delaying that hire in light of the budget situation.
University of West Georgia	Eliminate Support Staff in Financial Aid.	\$ 18,029	Yes	Delay processing and awarding of Financial Aid to students: Financial Aid applications for Fall are currently up more than 20% over last year; that increased demand, coupled with increasing regulations, led us to decide to add a position to assist with verification, determining eligibility, and reporting. We will attempt to find a qualified part-time person and spread the rest of the work to other staff, thus slowing down processes.
University of West Georgia	Reduce student and hourly employment	\$ 48,509	Yes	Reduce student workers in Information Technology, Institutional Diversity, and Legal Counsel areas. The 30% reduction of student workers in technology support will hinder service to faculty, staff, and student labs. Helpdesk functions will not operate as efficiently. Response times for both critical and routine classroom technology support calls will increase reducing productivity. The loss of student employment will hinder some students ability to achieve their educational goals.
University of West Georgia	Delay Hiring Academic Administrator	\$ 47,872	No	Keep a department chair position vacant this year. Will need to fill next year.
University of West Georgia	Reduce Administrative Positions and Support Staff	\$ 383,699	Yes	Eliminate police officer, HR generalist, custodial staff, maintenance, development assistant, Director of Student Teaching in College of Education, and administrative positions in Academic Support.
University of West Georgia	Reduce Operating Expenses	\$ 25,908	Yes	Reduce professional development and research opportunities for faculty. Reduce information (printed materials) shared with employees regarding benefits and employee services. Reduce the ability to provide statistical data and analysis shared with employees, students, community, and state. Cancel renewal of research publications.
University of West Georgia	Reduce Operating Expenses	\$ 111,701	No	Reduce professional development and research opportunities for faculty. Reduce information (printed materials) shared with employees regarding benefits and employee services. Reduce the ability to provide statistical data and analysis shared with employees, students, community, and state. Cancel renewal of research publications.
University of West Georgia	Reduce Library Resources	\$ 22,945	Yes	Reduce online library subscriptions limiting students' research abilities and increasing costs to students to subscribe on their own. Extend computer replacement in labs forcing students to lag behind other institutions and the marketplace. Reduction in faculty development and research opportunities impacting research opportunities for students.
University of West Georgia		\$ 839,862		
Abraham Baldwin Agricultural College Abraham Baldwin Agricultural	The institution will be forced to reduce the amount of utility costs that will be paid out of the state appropriation fund.	\$ 250,509 \$ 250,509	Yes	Utility costs will be shifted to other funds. The institution will plan to reduce any utility costs that is possible over the next fiscal year to try and reduce the impact of this reduction. The institution is hopeful that projected enrollment will be lower than actual enrollment which would also help to offset this reduction in state allocated funds.
College of Coastal Georgia	Eliminate Media Specialist position	\$ 75,000	Yes	Technology Services will not be able to provide expected support services to faculty and staff.
College of Coastal Georgia	Eliminate Audio-Visual Technical position	\$ 65,000	Yes	Reduced support for distance learning and other innovative course delivery methods.
College of Coastal Georgia	Defer Routine and Preventive Maintenance	\$ 42,000	Yes	Buildings and equipment will not be properly maintained ultimately resulting in increased downtime and costs.
College of Coastal Georgia	Eliminate Clerical position in Student Affairs	\$ 36,000	Yes	Reduced support for Testing operations despite increased workload.

Institution	Action	Amount	Will action carry into FY 2013? (Yes or No)	Impact on Institution
College of Coastal Georgia	Eliminate Custodial position	\$ 28,000	Yes	Limited custodial support will be provided for new facilities resulting in dissatisfied faculty, staff, and students.
College of Coastal Georgia		\$ 246,000		
Dalton College	Defer Hiring Director of Purchasing	\$ 60,000	No	Department will be directed by V.P. Fiscal Affairs until position filled in FY13, position currently vacant
Dalton College	Not fill vacant HVAC position	\$ 40,000	No	Will increase deferred maintenance and delay routine maintenance, increase response time to HVAC issues. Position currently vacant, will not be filled until FY13
Dalton College	Cut student workers budget	\$ 50,000	Yes	Will have less student workers to assist campus departments
Dalton College	Cut casual labor positions	\$ 20,000	Yes	Will have less casual laborers to assist campus departments
Dalton College	School of Technology	\$ 33,697	Yes	Classes will be covered by part time faculty or will be cancelled. Will become vacant in January.
Dalton College	School of Education	\$ 25,000	No	Classes will be covered by part time faculty or will be cancelled. Currently vacant due to recent resignation.
Dalton College	Social Science	\$ 25,000	No	Classes will be covered by part time faculty or will be cancelled. Currently vacant due to recent resignation.
Dalton College		\$ 253,697		
Gainesville State College	Reduce library acquisitions	\$ 50,000	Yes	Lack of up to date materials available for faculty, staff, and students will impede teaching and will limit resources available to students.
Gainesville State College	Reduce faculty and staff travel	\$ 100,000	Yes	Limited professional development will be available for faculty and staff.
Gainesville State College	Increase class size/ reduce Part-time faculty	\$ 50,000	Yes	Existing faculty will be responsible for teaching more students. Retention of students may decrease.
Gainesville State College	Consolidate staff functions where/if possible	\$ 50,000	Yes	Although staff levels are inadequate there may still be opportunities to consolidate. Such action will have a negative impact on serving our students.
Gainesville State College	Freeze all campus renovation projects beyond MRR	\$ 100,000	Yes	Rundown and unkempt appearance of facilities equate to negative recruitment of new students.
Gainesville State College	Reduce operating/equipment purchases	\$ 32,830	Yes	Further reductions will make it even more difficult for all departments to continue to serve our students an acceptable level.
Gainesville State College		\$ 382,830		
Georgia Gwinnett College	Reduce Instructional Technology	\$ 200,000	Yes	Diminished classroom support
Georgia Gwinnett College	Reduce Library Collections	\$ 200,000	Yes	Diminished classroom support and faculty research support
Georgia Gwinnett College	Reduce Student Assistants/PT staff	\$ 271,682	Yes	Reduced support to student based programs and activities.
Georgia Gwinnett College		\$ 671,682		
Gordon College	Use tuition revenue carried over from fiscal year 2011 to cover 2% reduction.	\$ 206,992	No	Gordon College had anticipated completed Phase II of the Smith Hall renovation with funds carried forward. This project has already been designed and approved by the Office of Facilities. The 2% reduction will in all likelihood delay this project beyond FY 2012.
Gordon College		\$ 206,992		
Macon State College	Reduce equipment budget for Office of Technology Resources and Public Safety by \$100,000.	\$ 100,000	Yes	These expenditures are desirable but not required in the current fiscal year. By delaying these upgrades/replacements Macon State will be forced to rely on older, outdated equipment. This will deeply impact our needs in the coming years.
Macon State College	Reduce Custodial contract by \$50,000.	\$ 50,000	Yes	Effective July 1 Macon State reduced services under the contract by eliminating daily cleaning of offices. All common areas still cleaned daily. We must now rely on our employees to maintain the cleanliness of their immediate areas.
Macon State College	Reduce utilities budget by \$79,412.	\$ 79,412	Yes	Although we have opened a new 84,000 square foot building, Macon State will continue to implement energy saving techniques across the campus to reduce our energy usage.
Macon State College	Elimination of vacant position in School of Education (Applications Evaluator).	\$ 54,621	Yes	With the elimination of this position, the School of Education upgraded a secretarial position to an Administrative Assistant and transitioned the responsibility of evaluating transcripts to the new position.
Macon State College	Elimination of vacant position at Warner Robins Campus (Administrative Assistant).	\$ 34,111	Yes	With the elimination of this position, the Robins Residence Center was forced to transfer a secretarial position to the Warner Robins Campus to provide needed support for faculty.
Macon State College	Elimination of vacant position in External Affairs Office (Secretary).	\$ 36,545	Yes	With the elimination of this position, the Office of External Affairs is forced to rely on student assistant labor as well as support from other departments.
Macon State College		\$ 354,689		

Institution	Action	Amount	Will action carry into FY 2013? (Yes or No)	Impact on Institution
Middle Georgia College	Eliminate Sports Medicine Faculty Position	\$ 69,849	Yes	Acceleration of Program Elimination; Due to early departure of faculty member the program will be eliminated earlier than originally planned.
Middle Georgia College	Eliminate Criminal Justice Dept. Chair Position	\$ 88,671	Yes	Delay implementation of Criminal Justice Program
Middle Georgia College	Eliminate Criminal Justice Faculty Position	\$ 64,494	Yes	Delay implementation of Criminal Justice Program
Middle Georgia College	Eliminate Business Faculty Position	\$ 69,211	No	Reduce number of students served in Small Business Entrepreneurial Program; Delay hiring of additional faculty member.
Middle Georgia College	Reduce Operating Supplies	\$ 4,319	No	Reduced supplies for providing services to students
Middle Georgia College		\$ 296,544		
Atlanta Metropolitan College	The college has 2 vacant faculty positions in the area of Science, Math & Health Professions. The college will postpone filling these vacancies.	\$ 104,000	Yes	The division of Science, Math & Health Professions will be prevented from increasing the number of math classes that it currently offers. This action in turn could slightly impact enrollment and thereby reduce the college's potential earnings from tuition and fee revenue.
Atlanta Metropolitan College	The college has 1 vacant position in the area of Plant Operations. The college will postpone filling this vacancy.	\$ 40,899	Yes	The work force in the Building Maintenance departments was reduced by 20% in the past fiscal year. Pending suggested cuts will cause the college to have to reduce the workforce by an additional 25%. This reduction would effectively eliminate the Preventive Maintenance program thereby resulting in a rise of deferred maintenance to unacceptable levels.
Atlanta Metropolitan College		\$ 144,899		
Bainbridge College	Reduce number of sections offered by reducing number of part-time faculty	\$ 163,686	Yes	Roughly 15 part time faculty would no longer be hired to teach critical courses. This would limit access to students in our community.
Bainbridge College		\$ 163,686		
Darton College	Online Learning Division -- Eliminate one staff position (1.00 FTE) with fringe benefits and some operating expense funding	\$ 60,470	Yes	Some of the workload of the eliminated position will be distributed among other employees in our academic and student services divisions. Some workload will be lost and, accordingly, this will have a negative impact on our efforts to continue with expansion of and improvements in our online program.
Darton College	Student Services Division - Student Activities - Eliminate one staff position (1.00 FTE) with fringe benefits	\$ 68,000	Yes	This student activities position will be moved to the Student Activities Budget. Funding this position will reduce funds available for student cultural, social and recreational activities, which are important aspects of student life and the overall college experience, especially for students who are the first to attend college from their families.
Darton College	Student Services Division - VPSS Office -- Reduction in funding of one staff position with fringe benefits	\$ 16,500	Yes	In reducing the salary for this position, the college will employ a qualified individual for the participation. Yet, there will be a negative impact on the program related to the position, as this less "seasoned" employee cannot share with students the experiences or depth of knowledge of a more "seasoned" employee, who would require a higher salary.
Darton College	Plant Operations -- Reduction in funding of one staff position with fringe benefits from full-time (1.00 FTE) to partial full-time (.50 FTE)	\$ 41,600	Yes	The 20-hour difference in workload for this position will be moved to the Athletics Budget. Funding this workload will reduce funds available to support our athletic program and, accordingly, will adversely impact the quality of our athletic program, as expenses continue to increase for supplies, equipment, travel and, especially, scholarships for our student athletes.
Darton College	Department of Public Safety -- Reduction in funding of one staff position with fringe benefits and reduction in operating expense funding	\$ 23,000	Yes	Opened in Fiscal Year 2009, our Department of Public Safety is still in development, as it begins its fourth year of operation. This reduction in funds will place constraints on the Department's efforts for timely achievement of goals and objectives related to employing officers and purchasing new equipment, software and other materials needed to fully develop this Department.
Darton College	Academic Divisions -- Equipment	\$ 50,000	Yes	Due to previous budget reductions, the FY2012 equipment budget was only \$50,000 and this additional budget reduction is eliminating this \$50,000 equipment budget. In effect, if equipment fails and is not repairable, then divisions and departments may experience periods without use of certain pieces of equipment.
Darton College	General Institutional -- Operating expense funding	\$ 11,443	Yes	The reduction in these funds, which support the college, as a whole, will have a negative impact on campus-wide operations and services.
Darton College		\$ 271,013		

Institution	Action	Amount	Will action carry into FY 2013? (Yes or No)	Impact on Institution
East Georgia College	An overall 4.2% Reduction in Operating Expenditures (excluding utilities, marketing, and travel) will be achieved through conservation efforts across all areas.	\$ 98,987	Yes	When combined with recent reductions of expenditures and the growth of the college, any further reduction of expenditures has the potential to affect the long-term quality of operations.
East Georgia College	Reduce Marketing Expenditures	\$ 12,500	Yes	Reductions in marketing expenditures could potentially affect enrollment and the occupancy rates of campus housing.
East Georgia College	Reduce Travel Expenditures	\$ 8,268	Yes	Reductions in travel will limit personal interaction with various stakeholders.
East Georgia College		\$ 119,755		
Georgia Highlands College	Eliminate funding for the half time Internal Auditor position.	\$ 28,761	Yes	This position is responsible for conducting internal investigations and reviews, advancing the college's compliance with laws and regulations, and providing the college with a critical level of information, guidance, and advice on matters of concern. With the elimination of this position these functions will be spread across other staff members' and will not be as timely and efficient.
Georgia Highlands College	Close the Floyd campus, which is currently operated on a 24/7 schedule, at the end of the evening class schedule and eliminate the Campus Safety night shift.	\$ 29,515	Yes	This reduction will eliminate the college's ability to provide campus safety and security during the night-time hours. This function provides security for college assets during the overnight hours and provides students, faculty and staff a level of security during late-night working hours. The college does not have building alarms and this reduction could lead to an increase in vandalism and theft of college resources. This will place additional strain on other staff who will have to be "called in" during late-night hours to respond to emergency situations.
Georgia Highlands College	Transfer critical student tutoring services from state funding to private resources.	\$ 20,000	Yes	This reduction will have a long-term impact on private resources. As we continue to fund this from private resources, the concern is for the ability of this resource funding to keep pace with the needs of students in the tutoring area. The college's concern is that needs will outpace the growth of the private resources, thus resulting in a reduction of services to students in a very critical area that impacts student retention, progression and graduation.
Georgia Highlands College	Reduce travel in all areas by 3%.	\$ 6,500	Yes	In an area that has already been severely reduced over the last few years, faculty and staff professional development opportunities will be reduced even further. During the recent economic climate that eliminated pay raises, professional development has been key to recruiting and retaining quality employees. Reducing this funding will adversely impact the retention of quality faculty and staff.
Georgia Highlands College	Reduce operating supplies in all areas by 3.75%.	\$ 171,296	Yes	By reducing operating expenses, the college will implement the following operational changes: stop providing students with official paper copies of acceptance letters; stop producing paper copies of semester schedules used by students to plan classes; reduce funding for maintenance projects across all campuses; reduce funding for utilities where the college will be required to reduce heating and cooling during peak times thus creating uncomfortable environmental conditions for both students, faculty and staff; reduce student marketing and recruitment efforts during a time when creating a more educated Georgia is our top priority.
Georgia Highlands College	Reduce instructional and administrative equipment in all areas by 3%.	\$ 6,850	Yes	This reduction will delay the replacement of outdated classroom instructional equipment, limit the ability of the college to replace non-functioning equipment, and impact critically important library collections added by the college. All of these reductions will have an impact on student success and satisfaction due to the frustration caused by the lack of educational resources or the need to use outdated or non-functioning computer labs. Faculty and Staff productivity will be impacted due to downtime of equipment and a lack new state of the art technology.
Georgia Highlands College		\$ 262,922		
Georgia Perimeter College	Eliminate Positions from Academic Affairs	\$ 282,510	Yes	Constricts ability to hire important personnel to ensure student success, as well as to meet the mandates established by the BOR. These cuts will also reduce communication, customer service, and academic quality.
Georgia Perimeter College	Elimination of Grants Program Administrator	\$ 49,313	Yes	Prohibits us from being as aggressive in pursuing grants, and minimized our ability to manage a growing number of grants have already been awarded.

Institution	Action	Amount	Will action carry into FY 2013? (Yes or No)	Impact on Institution
Georgia Perimeter College	Elimination of Student Services Positions and reduction in operating funds	\$ 141,894	Yes	These reductions directly impact the college's Alpharetta Center expansion. Specifically, in the areas of online student services, registration and records support, as well as admissions processing. Additionally, this will impact the new role of the Student Success Counselor who will provide guidance with Student Academic Progress and Retention as outlined under the new federal mandate by the USDOE. Lastly, the Military Outreach Center will experience a reduction in operating expense to support the new center and outreach initiatives with various military bases.
Georgia Perimeter College	Elimination and reduction in salary for OIT Positions and reduction of operating funds	\$ 140,375	Yes	Reducing these budgets will cripple the college's ability to provide adequate technology for faculty and staff as well as our ability to attract new students.
Georgia Perimeter College	Reduction of Operating Funds in Customer Service and Internal Audit	\$ 36,232	Yes	This reduction will result in less service to our students throughout the college negatively affecting enrollment, retention, and graduation
Georgia Perimeter College	Reduction of Operating Funds and positions in Financial and Administrative Affairs	\$ 212,499	Yes	Eliminating positions and operating dollars will result in less service to our students throughout the college negatively affecting for both Students and Employees. Students are already frustrated by a lack of services in relation to the higher amounts they are being asked to pay for their education. Faculty and staff are also frustrated by the lack of prompt responses from their peers due the burden of doing more with less.
Georgia Perimeter College	Elimination of Positions and operating funds in Plant Operations	\$ 162,000	Yes	GPC prides itself on the appearance of the campuses and the quality of our facilities and grounds. The reduction within plant operations will result in lower aesthetic quality and reduce service to our students having a negative impact on recruitment and retention.
Georgia Perimeter College		\$ 1,024,823		
South Georgia College	Eliminate two faculty and 1 public safety positions	\$ 129,191	No	Our campus will be negatively impacted by this action by increasing class size and threatening the safety of our campus.
South Georgia College		\$ 129,191		
Waycross College	Elimination of Associate Dean of Academic Affairs position.	\$ 66,842	Yes	Please see following work paper tab "Impact on Institution". Also note that this position is vacant at this time.
Waycross College		\$ 66,842		
Skidaway Institute of Oceanography	Reduce funds allocated to General Research.	\$ 17,416	Yes	The reduction of the general institutional budget will directly impact our ability to support the teaching mission we provide to our sister USG institutions. The net result will be an impairment on our ability to meet our educational mission as well as serve the general public.
Skidaway Institute of Oceanography		\$ 17,416		
Shared Services Center	Implementation Specialist Delayed until February	\$ 41,600	No	Benefits Services Manager Delayed until February 13
Shared Services Center	IT Manager Leaving Aug 12, 2011; Delay Rehire until December 2011	\$ 26,133	No	IT Manager Leaving Aug 12, 2011; Delay Rehire until December 2011
Shared Services Center	Practitioner Customer Lead Will not filled until FY13	\$ 53,333	No	Practitioner Customer Lead Will not filled until FY13
Shared Services Center	Call Center Associate (Starting September 1, 2011) Reduced from 28k to 24K	\$ 4,267	No	Call Center Associate (Starting September 1, 2011) Reduced from 28k to 24K
Shared Services Center	Call Center Associate Reduced from 28k to 24K	\$ 3,840	No	Call Center Associate Reduced from 28k to 24K
Shared Services Center	Call Center Associate Reduced from 28k to 24K	\$ 2,830	No	Call Center Associate Reduced from 28k to 24K
Shared Services Center	Document Specialist Will not be filled until FY13	\$ 32,000	No	Document Specialist Will not be filled until FY13
Shared Services Center	PR Specialist II Reduced form PR Specialist II to PR Spec I	\$ 12,800	No	PR Specialist II Reduced form PR Specialist II to PR Spec I
Shared Services Center		\$ 176,803		
Information Technology Services	Reduce Faculty Development operating budget	\$ 9,387	Yes	Will slow down progress in the area of faculty development

Institution	Action	Amount	Will action carry into FY 2013? (Yes or No)	Impact on Institution
Information Technology Services	Pay off final remaining lease purchase in the program area with revenue funds and transfer two positions to DS&S	\$ 350,150	Yes	Added risk to the inability to replace aging equipment for the enterprise applications
Information Technology Services	GALILEO/GIL - reduce ebooks/databases	\$ 33,127	Yes	Will take away electronic resources
Information Technology Services	Cut two Financial positions (salary & benefits)	\$ 165,080	Yes	Losing two Business Systems Analyst will slow down progress in the Financials program area
Information Technology Services	Reduce Enterprise Services operating budget	\$ 36,190	Yes	Move to a 4 year laptop refresh cycle and running equipment not under warranty
Information Technology Services		\$ 593,934		
Regents Central Office	Do not fill position in the Office of Fiscal Affairs	\$ 67,915	Yes	This will increase the workload of the staff as it will require other staff members to perform additional duties to ensure that the functions of these positions are be handled.
Regents Central Office	Do not fill position in the Office of Internal Audit	\$ 69,960	Yes	This will increase the workload of the staff as it will require other staff members to perform additional duties to ensure that the functions of these positions are be handled.
Regents Central Office		\$ 137,875		
System Services & Initiatives	Reduce funds for Financial System Enhancements	\$ 50,521	Yes	This will slow down progress on improvements the financial management systems.
System Services & Initiatives	Reduce Operating Budgets for the Office of Education Prep.	\$ 23,818	Yes	Reduces operating funds available for program
System Services & Initiatives		\$ 74,339		
Teaching Program	FY 2012 Amended Reductions at 2%	\$ 31,075,810		

Appendix III

**Board of Regents
University System of Georgia
Reduction Plans at 2% Level - Line Items**

Line Item	Institution/Unit	Action	Amount	Will action carry into FY 2013? (Yes or No)	Impact on Institution/Line Item
Special Funding Initiatives - Accountability Plus	Office of Information Technology Services	Reduce operating expenditures	\$ 6,000	Yes	Will slow down the redesign of the Data Warehouse
Special Funding Initiatives - GALILEO	Office of Information Technology Services	Reduce operating expenditures	\$ 52,713	Yes	Loss of electronic resources (ebooks/databases)
Special Funding Initiatives - Georgia Leadership Institute	University of Georgia	Move personnel services to income account.	\$ 12,000	Yes	Moving personnel from state funds to soft funding is neither sustainable in the long-term nor conducive to maintaining current staffing levels because of the need to generate additional soft funds to compensate for reductions. To maintain service level, the Fanning Institute may be forced to reassess its fee structure and shift more costs to its clients. This could negatively impact the underserved and move public service further out of their reach.
Special Funding Initiatives - HBCU	Albany State University	Reduction of the SFI operating budget	\$ 5,684	Yes	Supplies and materials budget will be reduced and other sources of funds will be sought, minor impact.
Special Funding Initiatives - HBCU	Fort Valley State University	Shut down between Christmas and New Year's Day	\$ 4,508	Yes	Employees will be asked to take leave during these days. All operations will be shut down except those that are related to health and safety compliance. No customer service will be available during these times. Only essential staff on duty.
Special Funding Initiatives - HBCU	Savannah State University	Reduce Operating Expenses Budget - SFI	\$ 5,684	Yes	Supplies budget will be reduced.
Special Funding Initiatives - ICAPP Health	ICAPP Health	Use a portion of the unallocated funding to cover reduction.	\$ 11,950	Yes	This will reduce the amount available for award to institutions for HPI-5 funding.
Special Funding Initiatives - Mission Related	Georgia Health Sciences University	Reduction of Special Funding-Expansion	\$ 48,733	Yes	These reductions will slow down the efforts to expand medical education in the State of Georgia.
Special Funding Initiatives - Mission Related	Georgia Health Sciences University	Reduction of Special Funding-Cardiology	\$ 67,413	Yes	These reductions will slow down the efforts to expand basic science and translational clinical science (and related faculty recruitments), especially in the area of cardiovascular disease.
Special Funding Initiatives - Mission Related	Fort Valley State University	Shut down between Christmas and New Year's Day	\$ 18,976	Yes	Employees will be asked to take leave during these days. The impact of this will be operations will be shut down except those that are related to health and safety compliance. No customer service will be available during these times. This could cause a potential loss in new student enrollment. Only essential staff on duty. This could also cause a reduction in staff attendance after the shut down reducing customer service and again affecting potential loss in enrollment. Some staff may have other things planned to take leave for but couldn't in order to save days for the shut down.

Line Item	Institution/Unit	Action	Amount	Will action carry into FY 2013? (Yes or No)	Impact on Institution/Line Item
Special Funding Initiatives - Nurse Anesthetist	Georgia Health Sciences University	Reduce position # 8287. Cover the loss with one time anesthesia lab fees for FY2012.	\$ 5,266	Yes	Since FY2002 the CRNA program has taken reductions in SFI funding each year. To date the program has lost a total of \$628,525 in SFI. Preparing a greater number of nurse anesthetists is essential to support the well-being of Georgia's citizens. Although nurse anesthetists provide approximately 65% of all anesthetics delivered in the United States, significant shortages of these professionals exist in rural Georgia. A large number of CRNA graduates are needed in the state, GHSU currently has the only state funded program. The GHSU Nursing Anesthesia Program is the only program in Georgia whose graduates are eligible to become faculty because of their graduate nursing credential which is mandated by the accrediting body. This level of reduction will affect the provision of healthcare to Georgians and jeopardize our program's national accreditation which could lead to its closure.
			\$ 238,927		
Research Consortium - Advanced Communications	Georgia Institute of Technology	Reduction of research support funding available to the Provost for allocation to the College of Engineering and College of Computing: faculty start-up and equipment and cost share funding	\$ 124,060	Yes	Faculty Start-Up and Cost Sharing: Since Research Consortium funding must be first allocated to the lease on the Georgia Electronic Design Center (formerly Yamacraw) building, the balance of the reduction must be absorbed by the programs receiving Research Consortium funding for start-up and matching, which is \$779,000. Thus, this \$124,060 cut amounts to a 16% cut. The result is that new faculty working in the Advanced Communications program will less access to up-to-date equipment needed for their research. The potential impact is also felt by undergraduate and graduate students who are dependent on research as part of their academic programs.
Research Consortium - Advanced Communications	Kennesaw State University	Partial redirection of salary and fringes to general funding for one faculty member	\$ 4,374	Yes	As research consortium funding declines, decisions will have to be made regarding the use of general funds to continue the advance communications initiative. One faculty member is funded 100% and a second is split funded.
			\$ 128,434		
Georgia Public Libraries	Georgia Public Libraries	Reduce funding to Atlanta Metro Library for Accessible Service, a public outlet serving patrons with visual and other disabilities. This new space within the Atlanta-Fulton County Central Library, scheduled to open in September 2011, is accessible via MARTA, features accessibility technologies needs by the visually-impaired, and provides reference and reader's advisory services to those patrons using talking books .	\$ 71,565	Yes	Reductions in funding to AMLAS will curtail service hours to patrons within the 10-county metro-Atlanta area who require special services due to inability to read traditional print materials. The opening of this space in fall 2011 is the culmination of years of work to offer a library, accessible by public transportation, to blind patrons who cannot use most services of their public libraries. Talking books are a lifeline to those with visual disabilities. While the materials are provided by the National Library Service (Library of Congress), space, staffing and technology must be paid for with state funds. Possible reductions to this service will include less hours of coverage for telephone reader's advisory service, which is a lifeline for blind and homebound patrons; less statewide presence participating in blind community organizations; less outreach and education for health care professionals who might refer patrons to this service.

Line Item	Institution/Unit	Action	Amount	Will action carry into FY 2013? (Yes or No)	Impact on Institution/Line Item
Georgia Public Libraries	Georgia Public Libraries	Reduce direct state grants to public libraries	\$ 539,400	Yes	The largest portion of Public Libraries state funds go directly to the 61 public library systems in Georgia to fund professional librarians, operations and the purchase of library books and materials. Continued reductions in recent years have reduced or eliminated all funds for materials purchases, with the result that many libraries can simply not purchase any new materials, and face questions from the public every day about why there are no new books and journals, and why libraries cannot provide ebooks or downloadable audiobooks. "From one library system: We've already cut hours—all branches are now closed on Fridays, & Saturdays. We've already cut staff and frozen positions. We've already cut books & periodicals. We've already cut janitorial services & courier services. With another 2% cut this year from state this year, we are getting really close to having to close a branch. Libraries across Georgia are seeing significant increases in library use, particularly from citizens using library computers to create resumes, search for jobs, apply for jobs online, and participate in online job training. While libraries are forced to cut operating hours due to budget cuts, our citizens are begging for increased services. If the state plans to help citizens through the economic recovery, libraries must be available to offer critical support and infrastructure, but this additional reduction will guarantee locked doors and dark libraries when people need them the most."
Georgia Public Libraries	Georgia Public Libraries	Reduce funding to Outreach and Advisory centers around the state that provide regional service to the blind and physically handicapped communities.	\$ 24,000	Yes	In past budget reductions, we have "held harmless" the services to the blind and physically handicapped service outlets. These budget reductions will likely mean less hours of service, both in person and by telephone; less possibility of outreach visits to encourage eligible users to participate. These services are highly valued by these loyal users, who have spoken eloquently in defense of this service. The state library has worked diligently to consolidate efforts where possible and find savings while preserving this service.
Georgia Public Libraries	Georgia Public Libraries	GPLS operations	\$ 10,000	Yes	GPLS operations covers essential operating expenses, including rent, copier leases and repair, postage, equipment replacement and supplies. Despite reductions each recent year, GPLS will once again be compelled to reduce these expenses, putting off equipment replacement, reducing supply use and seeking reduction in copier costs.
			\$ 644,965		
GIT Enterprise Innovation Institute	Georgia Institute of Technology	Eliminate one Venture Catalyst position in ATDC along with associated travel and M & S	\$ 149,671	Yes	The loss of this position places three critical functions at ATDC in jeopardy; education programming for entrepreneurs (course execution and development), the monthly CEO roundtable event, and ongoing membership management. These three areas will be either outsourced or eliminated. With the loss of this position, ATDC will have only three full-time employees (one professional and two administrative) remaining along with part-time staff and volunteers.
			\$ 149,671		
GIT GA Tech Research Inst	Georgia Institute of Technology	Reduce Equipment Procurement	\$ 114,447	Yes	These reductions will continue to decrease our ability to buy & maintain critical equipment and facilities needed to attract externally funded research and development (>\$205M in FY11). It also restricts our internally funded R & D programs that seed future contract growth. Because of the elimination of the Direct to Discovery funding in FY13, GTRI's 2% reduction in FY13 will be \$112,447
			\$ 114,447		

Line Item	Institution/Unit	Action	Amount	Will action carry into FY 2013? (Yes or No)	Impact on Institution/Line Item
MCG Health Inc.	Georgia Health Sciences University	A 2.0% reduction, or \$583,453, in the Board of Regents funding for the operation of the MCGHealth Medical Center would reduce the Hospital's margin for the fiscal year, restricting its ability to fund graduate medical education (GME). A reduction of 2.48% in GME support to GHSU would be required to offset the reduction in state appropriation.	\$ 583,453	Yes	The reduction would most immediately impact the training, expansion, and retention of the physician workforce in the state of Georgia. A 2.48% reduction in funding to GHSU translates to a reduction of 7.9 resident FTEs, support for 0.5 faculty FTEs, and funding of 4.4 support staff FTEs. MCGHealth Medical Center can not realistically reduce clinical operating expenses any further in relation to this 2.0% reduction, because its operating costs are consistently among the lowest of the University HealthSystem Consortium, an alliance of 102 academic medical centers and 184 of their affiliated hospitals representing approximately 90% of the nation's non-profit academic medical centers. MCGHealth Medical Center continuously faces reductions in State and Federal funding for indigent and charity care, while the demand for trauma and other community healthcare services are growing. Any reductions that would be taken to clinical operating expenses could impact the quality and safety of patient care as well as limit access to needed services. Additionally, there are proposals at the Federal level that would also significantly reduce Medicare funding for medical education.
			\$ 583,453		
Regents Central Office-B	Regents Central Office	Do not fill positions for two retirees (Coordinator of Faculty Information and Planning & Implementation Specialist)	\$ 89,708	Yes	Hold on filling position of a recent retiree. This will require other staff members to perform additional duties to ensure that the functions of these positions are be handled.
			\$ 89,708		
Skidaway Inst of Oceanography-B	Skidaway Inst of Oceanography	Eliminate part-time accounting position in Business Office.	\$ 24,602	Yes	The elimination of this position will decrease internal resources available to support our research programs, resulting in a loss of productivity and increasing the burden on the existing business personnel.
			\$ 24,602		
Southern Regional Education Board (SREB)	Southern Regional Education Board (SREB)	Reduce per slot funding for the Doctoral Scholars Program	\$ 11,024	No	Decreases per slot funding for 25 students participating in the Doctoral Scholars program from \$20,000 to \$19,559 (\$451 reduction per slot). Any reductions in funding occurring during the academic year after students have budgeted for and made financial commitments regarding tuition and related educational costs place additional hardships on these students who will have to find other sources of funding on short notice to honor their financial obligations.
Southern Regional Education Board (SREB)	Southern Regional Education Board (SREB)	Reduce per slot funding for students participating in the Optometry and Osteopathic Medicine portions of the Regional Contract Program	\$ 11,206	No	students) and Osteopathic Medicine (1 student) portions of the Regional Contract Program from \$14,300 to \$14,192 (\$108 reduction per slot). Any reductions in funding occurring during the academic year after students have budgeted for and made financial commitments regarding tuition and related educational costs place additional hardships on these students who will have to find other sources of funding on short notice to honor their financial obligations.
			\$ 22,230		

Line Item	Institution/Unit	Action	Amount	Will action carry into FY 2013? (Yes or No)	Impact on Institution/Line Item
UGA Agricultural Exp. Station	University of Georgia	Using LIFO, eliminate 19 support positions, including 10 research technical positions; 1 herdskeeper; 2 administrative support positions; 2 accountants; 1 graphics designer; and an assistant to the Dean and 2 development officers.	\$ 667,928	Yes	Over the past three years, the Agricultural Experiment Stations (AES) has experienced a 24.73% budget reduction with a loss of over 139 positions (8 by layoff). In addition, we are anticipating a 16% budget reduction to our Federal funds. Any additional budget cuts will result in layoffs. The loss of these 19 positions will result in the workload being shifted to already "thinly stretched" employees. As funding and support is reduced, the AES's ability to address current and future problems associated with providing an affordable safe food supply and clean environment is jeopardized, which adversely affects every Georgia citizen. More specifically, the loss of these positions adversely affects six of the ten academic departments and critical support units. Research programs will be impacted in Animal and Dairy Science, Poultry Science, Biological and Agricultural Engineering, Plant Pathology, Horticulture, and Entomology, as well as the Tifton Field Research Services and Stripling Irrigation Research Park. Results will include reduced research productivity and decreased competitiveness for external funds (grants) to support research. The loss of accountant positions will result in our inability to fulfill our primary responsibilities, which will place the college in a greater risk of fiscal noncompliance. The loss of three positions in the Development Office will result in a significant decrease in private gifts to the college at a time when needed the most.
UGA Agricultural Exp. Station	University of Georgia	Remove Experiment Station dollars from a Family & Consumer Science faculty position in Textiles, Merchandising and Interiors	\$ 13,236	Yes	These funds will be taken from a current faculty position, which will be detrimental to the research goals of the Experiment Station and the University of Georgia.
			\$ 681,164		
UGA Cooperative Extension Service	University of Georgia	Using LIFO, eliminate 27 Extension support positions, including 16 county secretaries, 3 County Extension Associates, 2 County Program Assistants, 1 Administrative Associate II in a district office, 1 Administrative Associate I in the Ag Services Labs, 1 Ag Specialist in Poultry Science, and 1 Administrative Associate I in the 4-H & Youth. Also eliminated are an Assistant to the Dean and a Development Officer I in the Development Office.	\$ 570,359	Yes	The Cooperative Extension Service (CES) has experienced a 24.44% budget cut over the last three years and has lost 216 positions (5 by layoff). In addition, we are anticipating a 16% budget reduction to our Federal funds. Additional cuts will result in layoffs. Continued budget cuts diminishes the CES's ability to deliver unbiased science-based information to the producers and users of our food supply. Our ability to educate and develop life-long skills for Georgia's youth is also jeopardized. More specifically, the loss of these positions will result in no secretarial support for 16 counties and will cut support for 4-H, agriculture and family and consumer sciences in 5 counties. Loss of clerical support in the District Office, 4-H and Youth state office, and Ag Services labs will result in the workload being shifted to existing employees and reducing efficiency in these office. The loss of 2 positions in the Development Office will adversely impact our ability to generate private funds, which is so critical as state and federal funds decrease.
UGA Cooperative Extension Service	University of Georgia	Remove Cooperative Extension funds from a Family & Consumer Sciences Public Service Associate position.	\$ 1,426	Yes	These funds will be taken from a Public Service Associate position, which will result in a loss of opportunities to meet the outreach mission of Cooperative Extension.
			\$ 571,785		
UGA Forestry Cooperative Ext	University of Georgia	Warnell will eliminate 1 public service associate	\$ 10,147	Yes	Warnell will eliminate one public service associate position associated with K through 12 education on natural resources. This position is an important and effective part of our outreach activities at Warnell. We expect to have over 100 fewer outreach visits and classes as a result of this action.
			\$ 10,147		

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UGA Forestry Research	University of Georgia	Warnell will eliminate 1.5 Research Coordinators	\$ 50,472	Yes	Warnell will lose additional research support. These research coordinator positions are instrumental in supporting research activities and writing grant proposals. Warnell will be unable to complete as many grant applications and garner outside support to the fullest extent possible. We expect to lose approximately \$200,000 in grants and publish fewer manuscripts due to the lost positions.
			\$ 50,472		
UGA Marine Extension Service	University of Georgia	Position Reduction: Reduce a Faculty Position (Marine Educator) by 33%	\$ 23,615	Yes	The Marine Extension Service's ability to generate income will be severely impacted if a marine educator/faculty position has to be reduced to meet the 2% reduction. The number of students being taught will be reduced; outreach programs throughout coastal Georgia, as well as, in-state areas will be reduced; off-shore marine education programs will have to be lowered because licensed marine educator captains will have to teach more site classes; the number of marine science programs in the summer will have to be decreased; and there will be a reduction in sponsored program grants because less match and/or cost share capabilities will be available.
			\$ 23,615		
UGA Marine Institute	University of Georgia	Reduce Operating Costs, raise fees	\$ 14,370	No	This is a short-term solution. If sustained for FY2013, a faculty position will be lost at which point UGA Marine Institute will no longer have the ability to initiate research grants for income, have no opportunity to generate funds other than limited hotel fees; have no ability for self-direction in research activity; and this will have a grave impact on UGA's ability to sustain the "Institute" model that has operated at Sapelo and brought scientific credibility to UGA and the State of Georgia in marine sciences for more than 50 years.
			\$ 14,370		
UGA Vet Medicine Exp. Station	University of Georgia	Animal Health: VMES funding commitments for New Faculty Startup Projects in FY12 and 13 will be moved to subsequent fiscal years.	\$ 16,731	Yes	This impacts the startup dollars committed to recently hired New Faculty for their research projects. These projects are necessary to gain seed research data vitally important for inclusion in proposals to secure extramural research funding that meets the research goals of the Institution and establishes these new investigators' research programs. The continued reduction of VMES funding impacts the Institution's ability to offer appealing startup packages in the recruitment of New Faculty.
UGA Vet Medicine Exp. Station	University of Georgia	PDRC - VMES: We are eliminating an open faculty position	\$ 13,259	Yes	The elimination of this faculty position will severely handicap our ability to train the next generation of Poultry Veterinarians and continue to erode our ability to perform critical poultry disease research.
UGA Vet Medicine Exp. Station	University of Georgia	Food Animal - VMES: We are eliminating all of the remaining operating dollars that were to support the Food Animal program and we will move a portion of Food Animal's Graduate Student support to the Clinical Income Account	\$ 6,652	Yes	Losing state support for the Master of Food Animal Medicine degree program puts the entire degree program at risk and undermines the whole original purpose for forming the Food Animal Health Management program.
UGA Vet Medicine Exp. Station	University of Georgia	PDRC - VMAR: The faculty position eliminated to fund the 2% cut for VMES will be further reduced by an additional 2%.	\$ 14,215	Yes	Poultry is Georgia's largest food source and is KEY to our state's economic health. The budget cuts of the last 5 years have eliminated state funding and support for vital poultry disease research which has and will continue to negatively impact Georgia's Poultry Producers, Georgia's economic recovery and poultry consumers.
			\$ 50,857		

Line Item	Institution/Unit	Action	Amount	Will action carry into FY 2013? (Yes or No)	Impact on Institution/Line Item
UGA Vet Medicine Teaching Hospital	University of Georgia	Reduce funding support for veterinary tech by .25 EFT	\$ 8,675	Yes	Proposed 2% budget reduction will result in decreased state funding support for veterinary technician positions. These technicians in the VTH provide patient care (nurses) and instruct both veterinary students and veterinary technician students. The VMTH serves as a training facility for the Gwinnett Technical College, Fort Valley State University, and Athens Technical College veterinary technician training programs. Less veterinary technician support will impair patient care and will decrease the number of veterinary technician students trained for sister institutions. There is a shortage of registered veterinary technicians in Georgia. Decreasing the number of students trained will exacerbate that shortage. As a result of decreased technical support, the flow of patients through the teaching hospital will become less efficient.
			\$ 8,675		
Line Items		FY 2012 Amended Reductions at 2%	\$ 3,407,522		