

**FY 2011 Additional Reductions
University of Georgia**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Eliminate ALL non-contract instruction faculty; this will eliminate 543 filled positions and will reduce the incoming student body by 1500 (500 fewer freshmen and 1000 fewer transfer students).	\$14,774,489	Part-time and temporary instruction faculty fill a gap that has been created by almost a decade of decreasing financial resources that no longer permits almost exclusively hiring tenured, research oriented faculty to teach our students. With the magnitude of the additional reductions, UGA will eliminate the part-time and temporary faculty thus decreasing the number of sections available to students by approximately 13%. This action would delay the time to graduation for many students. This action also would require the reduction of the incoming freshman class by 500 and transfer students by 1000 because seats in courses would not be available for them to complete their educations.		
Academic program eliminations throughout the University.	\$5,225,511	We will have to eliminate academic programs that will force, at a minimum, over 500 graduate and undergraduate students to change majors or transfer to other institutions to complete their degree programs. However, we will not dismiss tenured and tenure-track faculty but will instead reassign them to other teaching duties.		
Eliminate all Georgia 4H Programs; this will eliminate 116 filled positions including 94 County 4H agents.	\$6,304,861	In addition to requiring 116 immediate layoffs, including 94 County 4H agents, this action would require the closure of (5) 4H facilities across the State including Rock Eagle. The UGA 4H educational youth development programs reach over 156,000 young people on an annual basis. A minimal security and custodial staff would be retained at each facility to protect the State's property investment until a disposition plan could be developed and executed.		
Close ½ of UGA's County Extension Offices; this will eliminate 169 filled positions.	\$5,000,000	The UGA Cooperative Extension Service provides educational programming, information delivery and hands on technical assistance in support of the agriculture industry in Georgia. Agriculture and agribusiness is Georgia's largest industry, contributing \$92 billion annually to the state's output. Closing one-half of the Extension Service Offices would close 79 offices around the state, would result in 169 immediate layoffs, and would severely curtail the University's ability to support this significant economic sector.		

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Eliminate the Archway Partnership; this will eliminate 15 filled positions, 11 of which are faculty.	\$1,079,280	Archway works closely with communities around Georgia to address local needs identified by the community. Agreements are in place and communities have provided funding and support and these would be lost with the closing of the program. Students from across campus have participated in projects which add practical experience to their education and these opportunities would be lost. This will eliminate Archway Partnerships in Colquitt, Washington, Glynn, Clayton, Hart, Sumter, Pulaski, and Whitfield Counties.
Reduce Miller Learning Center and Main & Science Library Hours by 30%.	\$249,633	Reduces the hours that students and faculty have access to these academic facilities from 111 hours per week to 78.
Reduce Tate Student Center hours by 30%.	\$167,059	Reduces the hours that students and faculty have access to these student service facilities from 16 hours per day to 11.
Reduce Ramsey Physical Activities Center hours by 30%.	\$154,652	Reduces the hours that students and faculty have access to this physical activity and recreational sports facility from 17 hours per day to 12.
Eliminate 7 filled positions (approximately 18% of the workforce) within the President's Office units.	\$347,687	Elimination of 7 positions in the Office of the President, the Office of Legal Affairs, Internal Auditing Division, and the Equal Opportunity Office will result in reduced services and delayed institutional responses to federal, state, University System, and campus requests. Faculty, students, and state agencies will face significant delays in responses to routine inquiries, academic appeals, and investigations. These actions are in addition to consolidating 6 senior administrative positions down to 3, including: 1. the Vice President for Instruction with the Dean of Family and Consumer Sciences, 2. the Vice Provost for Academic Affairs with the Director of the Institute of Higher Education, and 3. the Vice President for Governmental Relations with the Vice President for Public Service and Outreach.

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<p>Consolidate the VP for Public Service & Outreach, the Vinson Institute, the Fanning Institute, SBDC, and the Georgia Center; this will eliminate 55 of 111 filled faculty positions and 160 of 313 staff positions.</p>	<p>\$7,200,000</p>	<p>This action represents a 47% reduction of these combined units budgets and will eliminate 55 of 111 filled faculty positions and 160 of 313 staff positions. The ability to serve client groups such as governments, communities and small businesses would be severely diminished. These units generated more than \$26 million in external funding in 2009, and the dramatic reduction of state funds would have a serious negative impact on the ability to generate external contracts. These units, which provide the basic training programs to all government officials, have been recognized nationally for their innovation and impact. The units would be unlikely to provide pre-collegiate programs, would have to reduce assistance for economic development training, and could not meet community development needs around the state.</p>
<p>Eliminate the State Botanical Garden; this will eliminate 29 filled positions (state and non-state funded).</p>	<p>\$875,688</p>	<p>The closing of the Garden will reduce research and instructional opportunities for students as well as eliminate the outreach programs designed to increase public involvement in gardens. A minimal security and custodial staff would be retained at each facility to protect the State's property investment until a disposition plan could be developed and executed.</p>
<p>Eliminate 154 filled positions (approximately 20% of the workforce) within the Facilities Management Division.</p>	<p>\$5,597,196</p>	<p>Services reduction will include loss of 25% of custodial workforce – ¼ of campus facilities will not have restrooms restocked regularly, most office spaces will not be vacuumed, and trash will be emptied once a month; classrooms/auditoriums will not all be cleaned daily; overall appearance of spaces will deteriorate, and carpets and flooring will wear faster due to dirt and stains not being cleaned regularly. Grounds areas will be left uncut, unplanted and untrimmed, and weeds will proliferate in bedded areas. Trees will not be maintained, and there will be higher potential for property and personal injury due to hazard trees, resulting from a lack of monitoring programs. Operations & Maintenance cuts will result in longer response time to routine trouble calls and possible extended building system outages due to lack of response personnel – classrooms, auditoria, and research areas may suffer from extreme temperature fluctuations. Preventive maintenance programs will be reduced, causing higher frequency of breakdowns as equipment continues to age, wear out, and not be replaced. These reductions will further exacerbate the \$310M of catalogued deferred maintenance that currently exists in UGA facilities.</p>

Eliminate 41 filled positions (approximately 11% of the workforce) within the Division of Finance & Administration.	\$2,342,752	This will deprive the University of adequate personnel to provide fundamental services to students, faculty and staff. For example, campus safety and security will be compromised; the required processing of research grants and awards will be slowed, which will lead to interruptions in the work of research faculty; the University will be at risk of environmental regulatory violations and fines due to our inability to monitor compliance; students and parents will experience delays in processing financial aid refunds; faculty and staff will experience delays and potential errors in payroll and benefits; and the University will be put at greater risk due to reduced levels of monitoring for fiscal compliance, which can lead to financial errors, late reports, increased exposure to incidents of fiscal irregularity and greater potential for audit findings.
Eliminate 8 filled positions (approximately 4% of the workforce) within the Division of External Affairs.	\$1,240,168	Elimination of WUGA-FM Radio Station removes Athens top-rated radio station and the National Public Radio voice for N.E. Georgia and curtails opportunities for UGA student involvement in radio operations; Elimination of Georgia Magazine removes the University's primary print-communication means of communicating with its alumni support base, resulting in lost opportunities to generate private funding support; Redirection to Arch Foundation of operating funds in Special Events and Government Relations will reduce potential of the Foundation to support other academic support needs; Elimination of 8 vacant administrative support positions removes an Associate Vice President position and other positions in public affairs, alumni relations and development, reducing opportunities to seek and acquire private funding support.
Eliminate UGA Support for Griffin Teaching Program; this will eliminate 20 filled positions.	\$843,249	The Griffin Instruction Program currently offers 7 undergraduate and 2 graduate programs. This reduction would mean the elimination of 5 undergraduate and 1 graduate programs. Students currently in these eliminated programs would need to relocate to the Athens campus if they chose to complete their course of study. In addition, for those students remaining in the Griffin Instruction programs, student services, instructional technology support, and security for the student learning center would no longer be available.
Proposed merger of Skidaway with UGA's sea-grant mission operations (Marine Institute, Marine Extension, Skidaway)	\$2,000,000	This proposed merger of the Skidaway Institute of Oceanography with the Marine Extension Service and the Marine Institute is coupled with a severe reduction of funding for coastal Georgia marine research and service activities that have been in place since 1953; this action will result in the loss of positions, a number of which would require layoffs; loss of nearshore ecological research on salt-marsh dominated coastal ecosystems; and elimination of services to fishing and shrimping industries.

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Eliminate 6 filled positions within units under the purview of the Vice President for Instruction.	\$1,253,198	Eliminating these positions as well as 50 students who are hired at various times as tutors will eliminate all University tutoring services offered through Academic Enhancement. This will also eliminate most of the Center for Teaching and Learning's teaching development programs that support improvements in teaching by faculty and graduate teaching assistants.
Eliminate 20 filled positions within units under the purview of the Vice President for Research.	\$1,199,335	The Office of the Vice President for Research provides leadership to the UGA faculty research efforts and is a major contact for state agencies interested in economic development based on the infrastructure that the UGA research community can provide. The unfortunate consequences of the reduction would include the elimination of UGA's Technology Commercialization Office. This means that the state may lose faculty who have come to Georgia and produce ground breaking research, because they will no longer have a vehicle to bring their research to market. As an institution, UGA would give up the ability to derive capital from Intellectual Property that has been produced by the effort of faculty, staff, and students while the state will lose economic development opportunities to other states. In addition, UGA will be forced to withdraw administrative support for the critical endeavors of the Willson Center for the Humanities and the Arts making it impossible to continue the important work of this center to the enrichment of the humanities and campus life at UGA
Eliminate 12 filled positions within units under the purview of the Vice President for Student Affairs.	\$480,813	Units reporting to the Vice President for Student Affairs provide support and services to students above and beyond what they receive from faculty and academic staff. These services help students to have a complete and well balanced university experience helping them to become productive Georgia citizens. These reductions would force the elimination of many recreational sports programs including intramurals and club sports. It also would force the loss of the only sign language interpreter on UGA staff, possibly jeopardizing students' ADA rights. Student support services would be affected by the reduction of two staff who interface with families during hardship situations such as deaths, illnesses and other personal tragedies. Finally, there are almost 1,500 judicial cases each year affecting the campus. The loss of two positions in this area will severely hinder the adjudication process thus impacting on campus and student safety, students' academic progress, and classroom behavior.

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Reduce state support to the Veterinary Medicine Teaching Hospital by 66%; this will eliminate 13 filled positions.	\$500,000	The Teaching Hospital would have to increase fees to such a degree that it would result in a loss of clients and a significant drop in case load. The fee structure is maintained at a level that is competitive with the local market for veterinary services, and thus, increased fees combined with the longer client appointment times that are inherent with the student teaching mission would place the VMTH at an economic disadvantage. The diminished case load will lower the service revenue, jeopardizing the operation of the teaching hospital. Loss of caseload also would have a significant negative impact on the instruction of DVM and graduate (clinical interns and residents) students. Veterinary technician students from Fort Valley State University, Athens Technical College, and Gwinnett Technical College obtain clinical training in the teaching hospital as well, and the diminished case load will negatively impact their experience. Because a robust clinical case load is one of the “Essentials for Accreditation,” a diminished case load could lead to loss of accreditation by the AVMA and a significant drop in national ranking among veterinary colleges. This will also have a major impact on the College’s ability to recruit and retain the best clinical faculty, because the loss of caseload will diminish the stature of the graduate training programs (clinical interns and residents) whose international reputation contributes to our ability to attract and retain the best faculty clinicians and specialists.
Close Georgia Mountain Research & Education Center, Blairsville; this will eliminate 8 filled positions.	\$351,178	Testing of agronomic and ornamental crops for their ability to survive in cold temperatures, essential information for sustaining Georgia’s agriculture, will no longer be available. Community engagement focused on education, public service and outreach regarding important north Georgia issues; (i.e., native species preservation, youth development, environmental quality) would no longer be available for enhancing and engaging life quality.
Close Bamboo Farm & Coastal Gardens, Savannah; this will eliminate 5 filled positions.	\$125,925	National and international horticultural societies locate world-class exhibits of plant collections at the BFCG at no cost to UGA. One example of this is the camellia species collection, and when it is complete it will be the largest collection of its kind. The site draws an average of 120,000 visitors per year, and many more thousands attend educational events there. A new master plan for development has been completed with pledges from potential donors of \$1.5 million being secured toward implementation of the plan. Closing this facility would cost 6 full time jobs, 3 part time jobs, would discontinue the county funding and generated income of almost \$250K and would end the development of the new master plan and associated private funding.

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Close C.M. Stripling Irrigation Research Park, Camilla; this will eliminate 3 filled positions.	\$226,220	Stripling Irrigation Research Park is a research and education center focused on critical research in the areas of agricultural water use and efficiency of water use. The SIRP is focused on maximizing the efficiency of water use, so that agricultural production is enhanced, while the availability of water to the general population is maximized. The SIRP is a field research laboratory which serves approximately 19 UGA scientists annually. In addition, scientists from the USDA-ARS conduct research at the SIRP that is strategically focused on water issues facing Georgia citizens. Water quality and availability are issues which are critical to the future of Georgia, both for agriculture and the population in general. Closure of Stripling Irrigation Research Park would eliminate 3 filled positions, plus 2 to 3 part-time positions, depending on season. Relative to cost of operation, the returns from the SIRP are crucial, making it a key strategic unit in fulfilling UGA's research and education mission.
Close Vidalia Onion and Vegetable Research Center, Reidsville; this will eliminate 2 filled positions.	\$231,930	Vegetables are the fastest growing commodity group in Georgia and rank second, behind poultry, in farm gate sales with total receipts approaching \$500M. Specifically, the Vidalia Onion generates over \$100 million in farm gate receipts alone. This facility is the only one of its kind in east Georgia focusing on commercial vegetable production issues, and is the primary site for all Vidalia onion research conducted in the State. Research conducted at this facility has resulted in grower practices that have generated hundreds of thousands of dollars in savings. Dozens of studies are conducted each year on onions, partially funded by the onion industry. Some 20+ other crops have been involved in are internationally renowned research projects at the facility including artichoke, melons, tomatoes, pepper, pumpkin, cabbage, greens, and many others. In addition to other vegetable work at the Center being lost, this would eliminate most of the efforts toward the continuation of a prosperous onion industry in Georgia.
Close Attapulgus Research Farm, Attapulgus; will eliminate 5 filled positions.	\$239,293	The Attapulgus Research and Education Center is a research and education center focused on critical research in the areas of crop production related to weed control, plant disease, insect control, and implementation of advanced plant genetics (including molecular genetics). Agriculture is Georgia's largest industry with an estimated economic impact in Georgia of \$65 billion. The Center provides labor and facilities to support the research in key agronomic and fruit crops in Georgia, supporting 25 to 30 UGA scientists annually, as well as scientists from the USDA-ARS, and collaborating scientists from the University of Florida. Closure of the Center would eliminate a facility which is very valuable due to its location and the pest and disease pressures which exist there which cannot be replicated elsewhere. It would deny

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		Georgia and U. S. farmers of research necessary to advance food production to meet the demands of a growing U. S. population and the necessary international food exports.
Reduce state support to the Georgia Press by 44%; this will eliminate 15 filled positions (approximately 94% of the workforce).	\$400,000	The University of Georgia Press was established in 1938. Since then it has published over 1,300 books in a variety of disciplines, including general nonfiction, southern regional studies, literary nonfiction, novels, short story collections, poetry, scholarly works, and books on nature and the environment. A reduction of \$400,000 would mean that 15 current employees would be terminated. This would affect 20 internships that students now have that give them valuable experience in marketing, editing, web design and social media. Every flagship research university has a university press. This reduction would force the eventual closure of the University of Georgia Press, the largest publisher in the state and the largest publisher of books about Georgia. It would be the first closure of a university press in the country.
Reduce state support to <i>The Georgia Review</i> by 33%; this will eliminate 5 filled positions (approximately 63% of the workforce).	\$200,000	Since its inception in 1947, <i>The Georgia Review</i> has grown steadily to its current position as one of America's premier journals of arts and letters. Each quarterly issue offers a rich gathering of stories, essays, poems, book reviews, and visual arts. The reductions contemplated would affect students at UGA in that internships that prepare students for work in the literature arts would be eliminated. Additionally, community service events and outreach would be eliminated, causing a vacuum in unique experiences in literary arts for K-12 students and other community members. This reduction would force 1 of the 4 issues that are produced each to year to be eliminated and thus, <i>The Georgia Review</i> would no longer be able to produce the 4 issues per year that are required to compete for national rankings and awards. For 30 years, <i>The Georgia Review</i> has been viewed as a leader in the U.S. and this leadership role would vanish instantly.
Reduce state support to the Georgia Museum of Art by 16%; this will eliminate 6 filled positions (approximately 20% of the workforce).	\$200,000	This reduction would decimate the Museum's educational and outreach programming. With the opening of additional museum space in the coming months, it will be impossible for the museum to sustain this reduction without multiple layoffs and a severe reduction in services, including closing to the public for much of the week. This reduction will result in a permanent staff reduction of 6-7 vital positions, approximately 20% of the already reduced staff. This setback will compromise the museum's future operations, derail its long-range plan, and jeopardize one of its endowments and a major private funding source, both of which specify

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		that distributions to the museum will cease if state support of the museum drops below certain levels.
Reduce state support to the Performing Arts Center by 19%; this will eliminate 2 filled positions (approximately 20% of the workforce).	\$100,000	For the people of the state, the community, and the university, the Performing Arts Center gives voice to the highest expressions of the arts – the symphonies of Mozart, the songs of Schubert, the string quartets of Beethoven – in live performances that cannot be duplicated on television, on a radio broadcast, or by the most elaborate sound system. Beyond the walls of Hodgson Hall, the Performing Arts Center’s outreach program has provided live experiences in the arts for more than 45,000 school children and students in 46 schools and four other colleges and universities in 16 Georgia counties during the past decade. These programs would be severely threatened.
Total – these actions will eliminate 1,418 currently filled positions.	\$58,910,117	

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**FY 2011 Additional Reductions
Georgia Institute of Technology**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
<p>I. Reduction of Georgia Tech General Operations Supported Workforce by 8%</p> <p><u>Permanent FTE's Eliminated:</u> - Executive Management 10 - Faculty 52 - Mgt/Professional 70 - Support Services <u>199</u> Total, Perm. Positions 331</p> <p><u>Part-Time FTE's Eliminated:</u> Instructional Positions 40 Graduate Assistants 30 Admin Positions <u>50</u> Total Part-Time Positions 120</p> <p>Total, Positions Eliminated <u>452</u></p> <p><u>NOTE:</u> Positions expressed as "full-time equivalents" (FTEs).</p>	<p align="center">\$34,700,000</p>			<p>SUMMARY: Very significant measures are required to meet the proposed additional \$38 million reduction in the state-funded portion of the Institute's budget. To put this into perspective, a budget reduction of this magnitude is equivalent to the elimination of at least two smaller colleges of the existing six colleges and the Savannah campus.</p> <p>Alternatively, a reduction of this magnitude taken across the Institute will require contraction and reduced operations to maintain the quality of the remaining components. The resulting impacts are: (1) the erosion of academic offerings and student support programs; (2) reduced student access; (3) serious diminished capacity to assist with State of Georgia economic development initiatives related to attracting and retaining industry and, in addition, providing economic development support for rural areas of the state; and, (4) substantial impact on the level of sponsored research activities, resulting in significant lost revenue for the Institute as well as the State of Georgia (economic impact multiplier effect).</p> <p>Workforce Reduction Overview (General Operations Supported): A total of 452 additional workforce reductions would be required to meet the overall target of \$38.1 million, including 52 faculty and 30 Graduate Assistants. Guidelines for the permanent position reductions are expected to be the following:</p> <ul style="list-style-type: none"> • The general operations budgeted workforce reductions may be 8% of total positions for executive management, management/ professional, and support service slots and 5% for faculty positions. • Georgia Tech would minimize the impact on employees by eliminating positions vacated by job changes and retirements. However, due to the magnitude of the reductions and the short time frame until July 1, 2010, this will not be possible for all positions. Thus, layoffs are expected. <p><i>NOTE: Previous Position Reductions:</i> During Fiscal Years 2009 and 2010 through February 2010, Georgia Tech has eliminated 286 positions, including 99 filled positions (i.e. layoffs).</p>

<p><u>Additional Non-State Supported Positions Eliminated (Sponsored Research):</u> An estimated 10% reduction in sponsored research expenditures will result in a reduction of 10-15% in research and professional staff.</p> <p><u>Additional Positions Eliminated 150-200</u></p> <p><u>Additional Lost GT Revenue: \$60- \$100 million</u></p>	<p>[Note: \$60 to \$100 million of lost revenue and 150-200 positions eliminated are not in totals below]</p>	<p>The impacts of position reductions are described by program area below.</p> <p>A. Instruction (112 total positions and \$10.7 million reduction):</p> <p><i>NOTE: The result of Fiscal 2009 and 2010 budget reductions to date and the growth in enrollment experienced by Georgia Tech has resulted in increased class sizes and faculty teaching ten percent more course sections to accommodate the students.</i></p> <p>The additional \$38 million reduction in FY 2011 would result in the following:</p> <ul style="list-style-type: none"> • Decrease admissions by 20%. Limit first-time freshmen and most undergraduate transfers to avoid major quality reductions. • Reduce course offerings by 540 sections. This reduction will result in a longer time to degree for our students, perhaps by as much as one year, adversely affecting our four-, five-, and six-year undergraduate graduation rates. Furthermore, the <i>formula earnings for the USG that would be lost by this reduction in credit hours generated would total approximately \$16.4 million.</i> • Student : faculty ratio. The ratio will reach its <i>highest level ever at 24 students to 1 faculty member.</i> <hr/> <p>B. Research:</p> <p><i>With the increase course load on faculty that would result from the substantial budget cuts proposed, Georgia Tech projects a decrease in research awards and expenditures.</i> Georgia Tech’s research activity totaled \$551 million in FY 2009. Expected impacts are the following:</p> <ul style="list-style-type: none"> • With the increased time away from the laboratory, <i>research activity will decline by as much as \$60-100 million in research expenditures,</i> which would have a multiplier effect on the <i>Georgia economy of the loss of \$200 to \$400 million and hundreds of associated jobs lost throughout the state.</i> • The impact would not only be borne by faculty, but also, by graduate students, with
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a **decline in employment graduate research assistant employment opportunities.**

This would also hamper recruitment of graduate student, as would reduction in other student employment opportunities such as teaching assistants and library assistants.

- Lower sponsored spending will have an accompanying **reduction in indirect cost recoveries**, which now represent 8% (\$97 million) of the Georgia Tech budget.
- The reductions also will challenge and **constrain the grant and contract support areas** including the Office of Sponsored Programs, Grants and Contracts Accounting, and business offices in departments and colleges that support sponsored funding.

C. Economic Development (Enterprise Innovation Institute):

State funding for the Georgia Tech’s Enterprise Innovation Institute, which works closely with faculty members, is an investment that generates substantial payoffs for the Georgia economy. This B unit **previously experienced a \$2.6 million reduction in its \$13 million general operating budget this year and last**, and the Governor’s Fiscal 2011 budget also has proposed elimination of the Seed Capital Fund, budgeted at \$2.5 million.

The expected impacts from the Enterprise Innovation’s Institute’s share of the **proposed additional Fiscal 2011 cuts of \$2.2 million**, coupled with the Seed Capital cut, would be the following:

- **Curtail services to bring Georgia Tech research to market.** During fiscal year 2009, Georgia Tech’s Enterprise Innovation Institute evaluated 149 Georgia Tech innovations and formed 20 new companies based on this intellectual property. Startups based on Georgia Tech intellectual property attracted nearly \$111 million in investment. **A 10% reduction to this service to the state of Georgia would impact the state’s economy by at least \$11 million.**
- **Decrease services to Georgia companies and small businesses.** The Georgia Tech Procurement Assistance Center, which produced the \$664 million in contracts in 2009, deals with many types of companies – from manufacturers to cleaning services. **A 10% reduction to this group’s services could also impact the state by over \$66 million and limit economic development throughout the state.**

Expected specific budget actions that might address the Fiscal 2011 cuts are the following:

- Permanent closure of the ATDC Seed Capital Fund – 2FTEs

- Lost returns from technology firm investments currently under plan.
- Lost firms and their Georgia employment as a result of losing a funding source.
- A reduction of venture capital invested in Georgia technology firms. The ATDC seed fund has attracted a match of 18 dollars for every state dollar invested, over \$307 million since the inception of the fund.

- Permanent closure of four region offices. – 8 FTEs

- Lost manufacturing engineering support in rural parts of the state.

NOTE: *There has previously been a reduction of 6 of the original 18 offices over the past few years, with others being downsized due to budget cuts.*

- Termination of EI2’s Strategic Partners Unit. – 4 FTEs

- ***Lost economic development opportunities in attracting key technology companies to locate in Georgia.*** This group was instrumental in attracting NCR to Georgia through GT research opportunities. NCR will bring 2,100 jobs to Georgia.

D. Risk Management: Accountability, Health and Safety

Despite efforts to minimize the impact on health and safety programs, ***the severe budget reduction proposed would require reductions to the Police Department and the Department of Environmental Health and Safety (EH&S).*** For the Police, this would mean reduction of contracted security guards for areas on borders of the campus such as Technology Square and the North Avenue Apartments (formerly Olympic and Georgia State Village). For EH&S cuts will jeopardize the safety of employees and students alike, with reduced effort in such areas as chemical, radiation, and fire safety. ***Other risk management areas likely to receive budget reductions include “control” functions such as grant and contract management and internal auditing.***

E. Student Services and Opportunities

Student Services: Reduction of student support services will hamper the Institute’s ability to retain students and/or complete their degrees in a timely basis. To date all areas except for counseling have been reduced, including tutoring, advising, and job placement. The programs and support services are important to students gain full advantage of the education

		<p>experience at Georgia Tech.</p> <p>Reduction in the Student Workforce. Georgia Tech currently employs nearly 6,800 students at both the graduate and undergraduate level. Over \$16 million is budgeted from state and other local sources for graduate assistants in FY2010. A reduction of 10% in non-sponsored funding for graduate student salaries would reduce the number of graduate teaching assistants by 120 per semester. The impact would be seen in: (1) the classroom, with an even greater increase in faculty workload (i.e. grading papers, conducting recitations, etc.) and fewer course sections that could be taught by graduate teaching assistants; and (2) reduced job opportunities that provide as income for the students.</p> <p>NOTE: Reductions to date in these areas include 4 permanent positions and 4 student workers.</p>
<p>II. Facilities Operations and Maintenance</p>	<p>\$1,200,000</p>	<p>The proposed Fiscal 2011 additional cuts will mean the following:</p> <ul style="list-style-type: none"> • Deferral of planned re-painting and carpet refreshment across campus • Reduction in the scope and/or units of service contracts, such as Johnson Controls, chillers and cooling tower inspections from twice a year to once a year; expected interruption of services and lost productivity by Georgia Tech employees • 25% reduction in custodians, causing further deterioration of buildings and the work environment; elimination of individual pickup from trash cans, and an expected requirement for employees to take debris to a central location in their buildings • Increased backlog for maintenance requests and reduced average response time from 3.5 to 6 days • Reduction of grounds keepers by 25% and resulting decline in attractiveness of campus <p>NOTE: The Facilities operating budget was reduced by 8.7% or \$2,300,000 in Fiscal 2009 and an additional 3% in Fiscal 2010 (– \$750,000). The department cut 42 positions last year, including 17 layoffs. Campus services affected include elimination of the window washing contract, reduction in painting, elimination of flower purchases, and a substantial – \$250,000 – reduction in maintenance and repair contracts.</p>

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		<p>OVERALL NOTE: <i>The combined reductions dramatically move Georgia Tech Facilities from a pro-active preventive maintenance organization to a circumstance of increasing deferred maintenance with a growing backlog of unmet needs. The department will lose many of the gains it's seen over the last decade of proactive preventative maintenance.</i></p>
<p>III. Library</p>	<p>\$700,000</p>	<p>As a major research institution, it is critical for Georgia Tech to maintain its collections and subscriptions in support its faculty and students. The additional proposed cuts in Fiscal 2011 of \$700K would actually amount to a \$1.0 million cut, since inflationary increases have to be absorbed.</p> <p>The proposed Fiscal 2011 Library reductions would mean the following:</p> <ul style="list-style-type: none"> • Collection: <i>No new books could be purchased next year.</i> • Operations: <i>Library hours would be reduced by 42%, including late hours and weekend hours.</i> • Staffing: <i>Reduce student assistants and permanent staff in both processing and customer service areas.</i> <p>NOTE: <i>Fiscal 2009 and 2010 reductions have required the Library to cancel 672 titles (\$335K), reduce book purchases by \$500K per year, and reduce monograph purchases from \$534K in Fiscal 2008 to only \$45K in Fiscal 2010.</i></p>
<p>IV. Internal Training and Development, Process Improvement, and Customer Service Enhancement</p>	<p>\$500,000</p>	<p>Georgia Tech has developed a nationally recognized workforce development program, which serves as a model for the University System of Georgia and the State of Georgia. Also, the Institute has consistently maintained a robust process improvement and customer service areas that has seen tremendous return on investment.</p> <p>The following substantial reductions in these two areas will be necessary at the level of Fiscal 2011 cuts being proposed:</p> <p>A. Severe reduction of workforce development initiatives - - resulting in:</p> <ul style="list-style-type: none"> • Elimination of leadership development and managerial development programs will

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reduce the skilled pool available within the Institute and severely curtail succession planning and business continuity

- Lost productivity from workers without necessary skills to perform jobs effectively or to prepare for more responsibility
- Poor retention of high-performing employees who consider training and career development as integral parts of their job
- Elimination of funding external trainers will result in only classes taught by internal subject matter experts in critical job function skills, causing lost productivity for internal experts

B. Reduction of resources focused on process improvement and customer service enhancement - - resulting in:

- Severe handicapping of the expertise and support capacity for process improvement initiatives, which leads to missed opportunities for cost reductions or cost avoidance
- Reduction in ability to engage and lead campus users in effectiveness improvement initiatives
- Severe reduction in classes and roles focused on the enhancement of customer service across the Institute
- Strategic loss of capacity for unit directors to work with internal organizational experts in identifying opportunities to reduce or avoid costs while maintaining strategic direction

V. Other Operating Expenses: - Printing and Advertising - Travel & Training Total Other Operating Cuts	\$250,000 \$750,000 \$1,000,000	<p>Further <i>reductions in printing and advertising</i> will have adverse consequences in student recruitment and fundraising.</p> <p>Further <i>training and travel reductions</i> will affect staff's process improvement efforts and will hamper the faculty's academic endeavors, including the presentation of papers and other collegial activities.</p> <p><i>NOTE: Georgia Tech has greatly curtailed its other operating expenses over the past two years, especially in the following two areas (figures exclude sponsored funding):</i></p> <ul style="list-style-type: none"> • <i>Printing and advertising – 68% reduction from FY07 to FY09 and a 40% reduction from FY09 to FY10 year-to-date</i> • <i>Training and travel – 25% reduction from FY08 to FY09 and a 19% reduction from FY09 to FY10 year-to-date.</i>
Total	452 FTE \$38,100,000	

NOTE: The \$60 to \$100 million of lost sponsored research revenue and 150 -200 research positions eliminated are not in totals above.

Georgia State University

FY 2011 Additional Reductions

Action	Amount	Impact on Students, Faculty, Staff and Institution
Eliminate Fiscal Research Center	\$422,145	The Fiscal Research Center provides nonpartisan research, technical assistance and education in the evaluation and design of state and local fiscal economic policy. Recent work includes writing fiscal notes for the Georgia Legislature, a study related to Creating a New Milton County and hosting a conference on Property Taxes in Georgia. Elimination of this Center will result in discontinuing these activities. Eliminates 8 filled positions and 7 Graduate Student Positions. Elimination of this center will have a detrimental effect on sponsored program funding.
Eliminate the Regents Center for Learning Disabilities	243,150	The RCLD helps students with known or suspected learning disorders achieve equal access to the curriculum. Students will have to access these services at the UGA RCLD or Georgia Southern RCLD or through private practitioners. Eliminates 4 Clinical Psychologists and 1 Administrative Coordinator.
Eliminate the Georgia Health Policy Center	240,000	The Georgia Health Policy Center provides evidence-based research, policy guidance, and program development to improve health status at the community level. Elimination of this center will have a detrimental effect on sponsored program funding and affects 4 filled positions
Close the Capitol Hill Child Enrichment Center	196,189	This center provides daycare to the children of faculty, staff, students, Capitol Hill employees and, space permitting, the general public. Elimination will result in the layoff of 5 state-funded positions and 16 fee-funded positions

Close Brookhaven Campus	312,184	This campus provides business classes for night-time and Saturday students in the Northeast Atlanta service area. Students would have to study at an alternate location or may drop out of their programs
Reduce Public Service Centers	600,000	Speech & Language Clinic, Law Clinics, Debate Center, Project Healthy Grandparents, SBA, etc
Winter Break Campus Shut-Down	180,000	Shut down the campus for two weeks to save on utilities
Additional Program Elimination	\$528,125	<p>Review programs such as:</p> <ul style="list-style-type: none"> • Perinatal Women’s Health Nursing • Hydrogeology • Human Resource Policy & Development • Applied Behavior Analysis • Psychiatric Mental Health Nursing • Planning and Economic Development • Interpretation <p>Students will need to transfer to another institution that provides any programs that are eliminated by Georgia State or find another major</p>
Reduce Bio-Bus Operations	87,152	Cut trips to K-12 schools and summer camps by 50% which affects 8,142 school-aged children in the State of Georgia

PTI & Adjunct Faculty Decrease	1,852,000	<p>Results in the following impacts:</p> <ul style="list-style-type: none"> • Elimination of 396 Course Sections <ul style="list-style-type: none"> ○ Impacts 9,504 Students ○ Impacts 68 FTE filled positions • Increase class sizes by 10%, contingent on classroom space availability • Students will have less direct contact with faculty • Negatively impacts student progression to graduation
Close Library on Saturdays and two hours earlier on weekdays	85,234	<p>Students will have less access to Library and will have to re-arrange schedules. This is particularly problematic for our non-traditional students (e.g., working adults), a group that Georgia State has traditionally been the leading provider for in Georgia. This change would affect an average of 8,733 student visits per week.</p>
Reduce Payroll by 12.8% through 3 part strategy:		
<p>1.) Voluntary Retirement Plan:</p> <ul style="list-style-type: none"> • Provide a self-funding incentive of ½ year salary in form of lump-sum payment from employee’s current position • Remaining ½ salary is available for FY ’11 reduction • Portion of Fringe benefit savings would be used to pay-out accumulated vacation liability 	12,093,848	<p>Applying BOR Policy Manual section 8.2.8.2 regarding retirement eligibility to Georgia State University’s employee population results in:</p> <ul style="list-style-type: none"> • 353 eligible employees • \$31,412,591 salary base • \$8,399,726 fringe benefit base <p>Goal is to eliminate 247 positions</p> <p>Plan similar to:</p> <ul style="list-style-type: none"> • Indiana State University <ul style="list-style-type: none"> ○ 100-125% of base salary incentive payment • Northern Arizona University

		<ul style="list-style-type: none"> ○ One year's base salary incentive payment ○ Includes voluntary separation in addition to retirement
2.) Administrative, academic and departmental restructuring	1,284,457	Review all reporting structures including colleges, schools, administrative units, departments and programs for possible consolidation, restructuring and service mission changes, affects up to 16 positions
3). Involuntary Separation Plan: Reduction in Force	15,999,029	Eliminate 246 positions university-wide and would have a devastating impact on morale, faculty and staff retention and ability to provide instruction, conduct research and provide public service to students and the citizens of the State of Georgia
University- Wide Total	\$34,123,513	Eliminates up to 622 filled positions

**FY 2011 Additional Reductions
Medical College of Georgia**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Reduce graduate medical education at MCG Health, Inc.	\$5,000,000	<p>Under the agreements that guide the relationship between MCG and MCG Health, Inc., the health system bears the responsibility for funding “clinical facilities-based education programs,” including funding for stipends and benefits for post-graduate physicians, dentists and other health professionals, education program administration and faculty efforts in trainee supervision. In recent years, costs for this activity were shifted from MCG Health to the university. This financial burden was offset during the last budget cycle by a special allocation of \$5 million by the University System Board of Regents.</p> <p>Impact – MCG Health is experiencing losses in its B Budget funds and declines in supplemental payments and other revenue sources and therefore cannot absorb the this additional cost. Therefore we will reduce the number of residents currently being trained at MCG Health Inc. This, in turn, which would slow down the state’s efforts to expand medical education and likely result in more medical residents seeking advanced training opportunities outside the state of Georgia.</p>		
Reduce graduate medical education funding for statewide medical expansion in Albany, Savannah, and Athens	\$5,900,000	<p>MCG received funding in FY2010 to create residency programs in Albany, Savannah, and Athens. Due to the uncertainty of the state’s budget climate, no formal commitments have been made. To meet level of reductions required in this latest round of reductions, MCG would discontinue plans to develop residency programs in Athens to support the MCG/UGA medical partnership campus and in the cities that house MCG’s clinical campuses.</p> <p>Impact – While eliminating GME funds would not stall progress toward enrolling and educating new medical students in Athens, this move would curtail the development of residency programs in Athens-based hospitals and other hospitals across the state of Georgia. If funds cannot be restored for this purpose at a future date, this will lead to students seeking residency opportunities outside the state of Georgia. Since most students who leave the state for residencies elsewhere do not return to the state, this will negatively affect Georgia’s efforts to increase the number of physicians.</p>		

<p>Reduce MCG's activities in cancer</p>	<p>\$5,000,000</p>	<p>Through FY2010, the MCG's cancer program has been supported by \$5 million in Tobacco Settlement Funds. This commitment is expected to end in FY2011. MCG had made plans to redirect internal funds to continue support for this effort; however, if faced with an additional need to reduce funding, MCG can no longer sustain that commitment. Funding would be eliminated for:</p> <ul style="list-style-type: none"> • faculty and support staff recruitments in basic research and clinical hematology/oncology • the tumor biorepository , which collects and stores specimens to support cancer research statewide • salary support for selected clinical faculty who staff MCG's clinical research protocols • clinical research support to gynecologic oncology and pathology faculty • the cancer bioinformatics/biostatistics shared resource, a critical research component for cancer investigators seeking Federal funds • other research and development support provided to cancer prevention, control, and outreach <p>Impact – Any reduction in support for MCG's activities in cancer would negatively impact the institution's ability to make positive contributions in the battle against a disease that annually strikes 36,000 Georgians (nearly 100 new diagnoses every day) and takes the lives of more than 14,000 each year. Specific anticipated impact as a result of these cuts is outlined below:</p> <ul style="list-style-type: none"> • Where existing support for faculty is eliminated, it would be incumbent upon other departments to identify sources of funding for support, though that is unlikely in a fiscal climate that has affected all departments at MCG. • Submission of selective grant applications would be compromised due to lack of clinical faculty engagement. • Elimination of support for pathology faculty will compromise specimen analysis and
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		<p>targeting efforts related to extramural grant activities and proposed applications.</p> <ul style="list-style-type: none"> • Elimination of gynecologic oncology support will dissolve the respective Phase I/II clinical research effort and undermine the state’s efforts to establish a strong clinical research presence through the Gynecologic Oncology Cooperative Group. • If the tumor biorepository is contracted, hospitals across the state who contribute to the repository would likely depart from the biospecimen collection process. From a scientific standpoint, the elimination of an active, accruing biospecimen repository will compromise our ability to submit competitive grant applications that rely on the access to tumor specimens, most particularly in the areas of genomics/epigenomics. • The elimination of Bioinformatics/Biostatistical services will severely impact the grant application process in cancer, particularly in the genomics/epigenomics area. This support component is absolutely essential to cancer research initiatives with the increasing importance and recognition of bioinformatics and statistics in modeling, targeting, and analysis. Also impacted is the support for investigator-initiated clinical trials and the merit review of clinical protocols. It is inconceivable to develop a cancer center without such support. • Elimination of funding provided to develop a cancer prevention and control program with a focus on cancer disparities research affects our community outreach initiatives and the relations with other state cancer entities in Savannah, Columbus, Athens, Albany, and elsewhere. • The elimination of clinical research infrastructure, i.e. the dedicated Phase I/II Cancer Clinical Research Unit and the clinical trials office, would end innovative cancer clinical research and effectively suspend the translational cancer research program. The efforts to increase patient accrual and revenue for both the MCG Cancer Center and Health, Inc. will be irreparably compromised. The new Outpatient Facility will not reach its goals from both a programmatic and financial perspective. No NCI designation would be possible. • Finally, MCG would be forced to remove funds that are part of commitments to recently hired faculty and seriously compromise their ability to conduct research.
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<p>Curtail important statewide outreach efforts*</p>	<p>\$800,000</p>	<p>To meet the required reduction, MCG plans to eliminate funding for the Student Education Enrichment Program (SEEP) and the program office of the Statewide Area Health Education Center – both well-respected and highly successful outreach programs that expose underrepresented and disadvantaged students to the health professions.</p> <p>SEEP is a state-wide summer health career pipeline program that brings high school, college, and pre-matriculating students to MCG for up to seven weeks of intense biomedical sciences study and admissions test preparation. Since its inception, more than 1,800 students have participated in the program from over 70 high schools statewide and 48 colleges throughout Georgia and bordering states. The state of Georgia provided funding for the program from 1978 to 2009, but recent budget constraints necessitated re-evaluation. When state funding was eliminated last year, MCG stepped in to cover the full cost of the program as it had done over the first eight years of operation because of its value to the state and its citizens. If MCG sustains cuts in FY2011 as currently anticipated, the institution will eliminate funding for the SEEP program after 40 years of operation.</p> <p>Since 1984, the Georgia Statewide AHEC Network has represented a growing partnership of health providers, health professions students, educators, state agencies, and communities joined together with a commitment to resolve the problems of health professionals supply and distribution in rural and underserved areas of the state through educational support to health professionals in the field, both as students and as practitioners. The mission of the AHEC is to create and sustain community driven, regional programs that promote health care access for medically underserved Georgians by improving the quality, education, supply, distribution, and retention of health care professionals. Programs foster action and advocacy and are implemented through community and academic partnerships.</p>

		<p>Impact – If support for SEEP were discontinued, approximately 75 underrepresented or disadvantaged students annually would be denied access to this opportunity. The decision to discontinue funding would also require laying off five staff persons who support the program. This also would eliminate partial salary support for five faculty members who serve as course directors. With regard to the AHEC, the elimination of MCG’s support for the program office would require laying off two faculty and four staff and end important outreach programs such as the MCG/AR Johnson Health Science and Engineering Magnet School partnership in Augusta, the management of the clinical preceptors vital to the clinical training hours for health professional education via the statewide network funded with financial support to the six AHEC regions. It also would diminish or eliminate provision of certain benefits like on-line library access to volunteer faculty that support all health professional programs across the state, as well as continuing education and development opportunities for these community based faculty.</p>
<p>Eliminate funding for select nursing and allied health programs*</p>	<p>\$4,200,000</p>	<p>According to the Department of Labor, by 2012 the health industry will account for one in every 12 jobs in the state. In a 2006 report prepared by the USG Board of Regents Task Force on Health Professions Education, the System’s health professions programs were identified as an area requiring priority focus in light of the significant shortages projected for the coming decade. Nursing and allied health were among the programs identified as the most fragile and in need of attention in the near term. The magnitude of the proposed FY2011 reductions would force MCG to eliminate funding for select programs in these disciplines. MCG proposes to eliminate the School of Nursing’s undergraduate BSN program in Athens, the nursing anesthesia program, and graduate nursing programs in Columbus, and eliminate the following undergraduate programs in the School of Allied Health Sciences – diagnostic medical sonography, nuclear medicine technology, radiation technology, respiratory therapy, and dental hygiene.</p> <p>Impact – Closure of the undergraduate nursing program in Athens, nursing anesthesia program, and graduate nursing programs in Columbus would net a savings of \$1.75 million but would result in job loss for 18 faculty and four staff. More than 70 currently accepted students would be denied access to their academic program of choice. More than 80 would not be able to complete their program.</p> <p>Elimination of the five undergraduate programs in allied health sciences (a savings of</p>

		approximately \$2.45 million) would reduce MCG’s enrollment by 155 and would similarly compromise the progress of the students enrolled in those programs, as MCG would be forced to assist them with finding placement in other programs offered by other institutions. Twenty faculty and five support staff would be out of work. Elimination of these programs will reduce MCG’s undergraduate enrollment by nearly 50 percent, severely hampering the institution’s ability to produce the volume of health professionals required by a rapidly growing and aging state.
Transfer Certified Registered Nurse Anesthetist Professional Services to MCG Health, Inc.	\$1,800,000	Several years ago, MCG agreed to assume the cost of CRNA professional services that are typically part of a hospital’s responsibility. MCG now proposes to shift these costs back to MCG Health. <i>Impact</i> – As noted above, because MCG Health is also experiencing losses in its B budget and other revenue sources. MCGH is projecting operating losses for next year and consequently does not have much flexibility to absorb additional expense of this magnitude. Therefore, it is likely that the hospital would have to reduce CRNA services. This would result in fewer operating rooms being available at MCG Health and reduce the hospital’s capacity to take trauma cases and transfer patients from critical access hospitals.
Downsize/reorganize MCG administrative functions	\$2,900,000	The majority of the savings from this strategy would result from shifting \$1.7 million in costs for MCG’s research administration to the MCG Research Institute, one of MCG’s cooperative organizations. The remaining savings would result from MCG digging deeper into its administrative ranks, eliminating filled positions across various units, at both the leadership and staff levels. <i>Impact</i> – As MCG’s cooperative organizations (MCGRI and MCG Health included) increasingly absorb the institution’s operating costs for basic functions, their ability to invest in and support the university strategic initiatives is compromised, slowing MCG’s forward momentum. Additionally, further cuts to the administrative structure require the staff that remain to work harder to fill the gaps – at a time when everyone is already working harder due to the elimination of vacant positions and furloughs.
Total	\$25,600,000	

*To achieve savings shown in FY 2011, the Board of Regents would need to declare financial exigency.

FY 2011 Additional Reductions
Georgia Southern University

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Elimination of State Funds for Continuing Education and Community Outreach Programs	\$3,000,000	<p>This reduction could potentially eliminate 107 staff positions. This would have a serious effect on the economic impact of the community as resources are lost. The ability to support professional/economic development non-credit training in region would be severely limited.</p> <p>Educational programs for public schools (as well as for our own students) at the Wildlife Center, Museum, Performing Arts Center & Botanical Garden will be dramatically reduced. This will severely impact the more than 115,000 visitors annually that come to our campus to take advantage of the programs offered at these facilities.</p> <p>Educational conferences, i.e. <i>Youth At Risk</i>, <i>Model UN</i>, etc., will be limited or eliminated.</p> <p>Performing Arts Center will not have a community performance series.</p> <p>Student internships and research projects will be lost.</p> <p>GRE prep and other similar exams review courses will be reduced or eliminated. In order to continue to assist our students, the Academic Success Center would need to implement these review courses at a time when that department is overextended from increasing services to accommodate an extraordinary enrollment growth with no new staff.</p>		
6 Furlough Days for all Qualifying Faculty and Staff	\$2,000,000	<p>Over the past two years, the university has absorbed a 13% enrollment increase with essentially no increase in staffing. As a result, our departments are overextended from the accompanying increased workload. Adding furloughs to this issue further reduces our coverage and affects our ability to meet the needs of our faculty, staff, students and parents.</p>		
Eliminate 67 Staff Positions	\$2,000,000	<p>Over the past two years, the university has absorbed a 13% enrollment increase with essentially no increase in staffing. As a result, our departments are overextended from the accompanying increased workload.</p>		

		Eliminating these staff positions will greatly affect our ability to provide high quality services to our students and parents. The reduction in critical student services will affect retention and graduation rates. The level of care and maintenance of our physical facilities will be diminished.
Athletic Budget Reductions	\$1,000,000	<p>Currently Georgia Southern University sponsors fifteen intercollegiate sports (6 men and 9 women) and competes in the NCAA Division I Southern Conference. There are 359 male and female athletes participating in the fifteen sports and the department operates on a total budget of \$9.2 million. To take one million dollars out of the department's funding would amount to a 12% decrease in the overall budget. Considering the NCAA and Title IX issues to be addressed it would be very difficult, if not impossible, to continue the program as it is currently structured. Sports offerings will need to be eliminated as well as significant loss of personnel and limitations of opportunities.</p> <p>Reductions of this magnitude would decrease the opportunities for participation for our students. Sports would need to be eliminated which would jeopardize Title IX compliance, conference affiliation, and NCAA classification.</p>
Eliminate 50% of Temporary Faculty (63 full-time and 54 part-time)	\$4,000,000	<p>Enrollments will need to be capped for new, transfer and graduate students.</p> <p>Retention, progression, and graduate rates will be severely negatively impacted.</p> <p>Class sizes will increase well beyond our current capacity.</p> <p>Course offerings will be significantly decreased in almost all programs resulting in a dramatic increase in the time required to complete graduation requirements. Course offerings will be reduced by 600 class sections and 17,400 fewer seats available compared to this year.</p> <p>Science programs will not be able to offer the lab and science courses needed.</p> <p>The ROTC program, just recently recognized as one of the top programs in the country, would need to be eliminated (will no longer be able to guarantee 4 year graduation).</p>

		<p>The Nursing program, ranked as one of the top such programs in the country, would need to be eliminated due to need for part time clinical experienced faculty.</p> <p>The decrease in temporary faculty will result in additional loss of permanent faculty lines because some of these positions are funded from unfilled regular faculty lines.</p> <p>Reducing the number of temporary faculty positions places a strain on other departments as they provide support to academic units. These departments will be asked to provide additional services at a time when they are already stretched to their limits.</p>
Elimination and Consolidation of Academic Programs	\$2,700,000	<p>A number of colleges/departments and degree programs will be eliminated.</p> <p>Service courses for the general education curriculum will be severely limited.</p> <p>Thirty-three tenured faculty positions will be eliminated.</p> <p>There would be an exodus of scholars and high quality faculty out of state. The resultant “brain drain” would diminish our competitiveness in recruiting the most outstanding students, and in obtaining external research funding.</p> <p>Academic majors will be eliminated even in areas of high student demand.</p> <p>The result will be loss of faculty and national ranking.</p>
Total	\$14,700,000	<p>In addition to the crippling effect on our academic and research missions, a budget reduction of this magnitude will result in the loss of nearly 300 jobs and will have a negative economic impact in South Georgia of more than \$50 million annually.</p>

**FY 2011 Additional Reductions
Valdosta State University**

Action	Amount	Impact on Students; Faculty/Staff; Institution
Eliminate 11 academic programs	2,000,000	Eliminate FY2011 proposed programs: Criminal Justice Bachelors and Masters Online; Criminal Justice post-baccalaureate certificate; English Professional Writing Certificate; English Online Masters Degree; Sociology Online Non-Profit Certificate; Masters in Social Work (limit enrollment); Eliminate FY2010 existing programs: Masters in Education Leadership; Secondary Education Bachelors degree; Business Education; Coaching Pedagogy. 9 faculty positions; 400 students not served.
Eliminate Kings Bay Naval Station and Moody AFB programs	1,000,000	Eliminate 200 students, 5 faculty FTE and 8 staff positions.
Eliminate Living and Learning Community Faculty	750,000	10 faculty; 1000 students affected. Faculty support for learning communities will be eliminated reducing a course section for the 1000 students. The project is targeted to increase retention and graduation rates.
Eliminate classroom technology	650,000	Instructional delivery requiring innovative technology in traditional classrooms (e.g., teaching in SMART classrooms for students in educator preparation programs) and in distance instruction delivery will be negatively impacted. Increased enrollment via distance will be negatively impacted.
Eliminate College of Education degree programs at ABAC, Waycross, South Georgia Colleges	600,000	75 students; 3 faculty positions. Student enrollment in Educator preparation programs in rural communities at approximately 50 miles from campus will be eliminated.
Eliminate 1/4 of campus based E-Learning courses	600,000	Faculty will have reduced opportunities to produce distance delivery courses. In turn, there will be a reduced enrollment at the institutional level due to limited coursework. Loss of enrollment to proprietary institutions should be expected as delivery innovation is reduced.
Eliminate Faculty Reassigned Time for service activities	500,000	Increase in faculty workloads. Faculty/student engagement in research will be reduced. Quality of instruction guided by research will be negatively impacted.
Eliminate 1/4 of computer labs on campus.	400,000	Decommission 1/4 of all computer labs. Student workers will be eliminated.

Eliminate key administrative positions in central administration	310,900	Eliminate Vice President for Student Affairs and Director of Budget and Finance positions. Reduction in leadership and coordination of student life activities as well as budget, financial reporting and internal controls.
Eliminate Continuing Education Programs	200,000	Summer camps for area children and community education will be eliminated. Learning in Retirement programs will be moved to the VSU Foundation with increased costs to participants.
Reduce Library hours from 24/7 to 14/6 and reduce reference service to 6 hours per day. Reduce IT helpdesk operating hours to 8/5.	200,000	Students will have less access to IT and Library Services. Discontinue our designation as a federal depository.
Eliminate new acquisitions for Library Special Collections and reduce general acquisitions, including databases	200,000	Student and faculty research will be negatively impacted. Dissemination of scholarly products that contribute to student/faculty instructional excellence would be decreased. Graduate students will be required to travel to Atlanta, Athens or Tallahassee to do graduate research.
Eliminate 1 day per week from Summer Session	200,000	Student Services will be unavailable one day per week, negatively impacting students from obtaining necessary services for completion of their degree.
Eliminate South Georgia Economic Development Center and Small Business Incubator	200,000	Community development and service reduced. Will greatly hinder faculty community partnerships.
Eliminate Womens golf team	150,000	Budgeted for FY2011 at 6 scholarships, 1 coach, 20 student athletes
Eliminate University Honors College	150,000	Budgeted for FY2011. Lost enrollment of academically exceptional students and reduced opportunities for existing high quality students. 60 students impacted.
Eliminate Alcohol and Drug Program and Student Health Promotions Program	140,000	2 Counselor positions eliminated. 400 students impacted.
Eliminate Sophomore Year Experience Program & Cooperative Education Program	140,000	2 positions eliminated. 400 students impacted.
Eliminate Housing Complex Directors	128,000	Reorganization with 4 positions lost.

Eliminate University Communications unit	100,000	Alumni magazine (47,000 alumni), Annual report (47,000 alumni and friends), Campus Directory, Catalogs (3000 students). This negatively impacts student enrollment as well as private support.
Eliminate Auto Shop	100,000	Reorganization with 2 positions eliminated. Vehicles will be out of use more frequently.
Eliminate Physical Plant Warehouse	100,000	Reorganization with 2 positions eliminated. Increase time to access materials throughout campus.
Eliminate College access examinations on campus	80,000	1.5 Testing Ctr position; affects 3,000 local high school students annually. Test takers will pay more at outside locations.
Total	8,898,900	

**FY 2011 Additional Reductions
Albany State University**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Cut administrative and staff salaries through attrition, hiring freeze, layoffs, elimination of student help, shifting to other sources, etc., 18 FTE	952,659	This will have a dramatic impact on all aspects of the university particularly in customer service.		
Eliminate Graduate School Dean & staff 3 FTE	225,746	The primary impact will be in difficulty of recruiting new students and quality of faculty and students.		
Eliminate Global Initiatives 1 FTE	68,359	Eliminating this program will compromise the University's vision to encourage the development of students as global citizens. Limiting student options and viewpoints to domestic opportunities will prove detrimental to their intellectual development in the long term.		
Eliminate Academic Programs 6 FTE	440,043	<p>Cutting MPA, MBA, Spanish Language and Literature, Social Science Teacher Education, Science Education, and Education Leadership programs will damage our academic reputation and our service to our students and the state.</p> <ul style="list-style-type: none"> • Elimination of programs will impact @ 100 current students • Elimination of graduate programs will negate our mission & effectively drop us to a college • Reducing Learning Support will leave underserved half the students with a need • Increased drop-out rates, lower persistence, lower graduation rates (rates could drop as much as 10%) • Less interaction, advisement, mentoring from faculty • Fewer opportunities for Learning Community activity 		

		<ul style="list-style-type: none"> • Larger class sizes, less individualized attention • Students must take language at other campuses • Students will have less choices of disciplines • Student faculty ratio will increase resulting in lower quality of instruction & learning • Forced to take more online courses at higher costs and with less interaction with faculty and other students • Reduction of overall customer service leading to increased frustration and student dissatisfaction • Students would have decreased access to courses due to decreased sections being available, which will extend the length of time needed to complete a program of study by a semester or more. • Students would have decreased access to faculty for tutoring and supplemental instruction resulting in decreased student success in courses and decreased student retention, perhaps by as much as 10%.
Eliminate Foreign languages 3 FTE	178,033	Foreign languages cut will compromise the core curriculum of the University.
Eliminate state support for QEP 3 FTE	300,000	The QEP cannot be completely cut without losing our SACS accreditation and the federal student aid dependent upon it.
Reduce Telecommunications 20%	67,461	Will eliminate voice mail & almost all cell phones other than President's Cabinet. This will result in substantial decrease in customer service.

Reduce Police 20%, 6 FTE	248,227	This step will compromise student safety. Albany State is an oasis of safety in a less than ideal location. Reducing the police budget will compromise student and employee safety particularly considering the high crime rate in other parts of East Albany.
Reduce Travel 20%	17,151	This will reduce our service to our community & eliminate professional development opportunities.
Eliminate Library Subscriptions	96,270	The quality of library holdings is an important part of accreditation, which may be put at risk.
Reduce Part-Time/Adjunct Faculty salary pool 50%	414,000	Adjunct faculty members are significantly more cost effective than full time faculty and comprise nearly half of our instructional corps. Reducing or limiting part-time and adjunct faculty will significantly reduce our flexibility as well as push the university towards more expensive full time faculty. Increasing the load of full time faculty to absorb the lack of adjuncts is also unrealistic due to accreditation requirements within the disciplines.

Reduce Utility costs 15%	240,000	The University will close a number of buildings in which evening and weekend activities take place and cut climate control to all buildings on campus. This will reduce our service to the community and create an uncomfortable environment for all employees & students.
Reduce Learning Support 50%, 6 FTE	410,000	Nearly half of our students will be impacted especially as it concerns the Regents Test
Total (46 FTE)	3,657,949	

**FY 2011 Additional Reductions
Armstrong Atlantic State University**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Reduce or eliminate outreach initiatives such continuing education, Liberty Center and the Brunswick Center	\$697,154	<ul style="list-style-type: none"> 454 students as well as members of the community will not have access to programs 16 faculty and staff members will be eliminated The university will lose its connections with local communities and populations of students who will not have access to academic courses and professional development. 		
Eliminate 5 academic programs/departments; Eliminate open faculty and staff positions	\$3,806,464 \$532,000	<ul style="list-style-type: none"> 1,191 students will not have the major of choice; larger class sizes; lower quality of advising; fewer course sections will be offered; increased time to completion of degrees 57 faculty and staff positions will be eliminated; loss of faculty expertise and experience; inability to recruit talented faculty in the future; additional burden to faculty and staff in departments Negative impact to the university for loss of talented, experienced faculty and staff; inability to recruit students to majors; loss of momentum to improve retention, progression, graduation; negative impact on reputation for quality instruction. 		
Redirect 2 positions to fees, cut department budgets in Student Affairs	\$250,000	<ul style="list-style-type: none"> All students will experience reduced services Loss of state support for services; loss of reputation as student centered campus 		
Total	\$5,285,618	<ul style="list-style-type: none"> All students will be impacted 73 full time faculty and staff positions will be eliminated (12% of the full time workforce) Devastating loss of the ability to serve the university constituency and to fulfill the university mission. Long term damage the reputation of the university, the quality of instruction, and the ability to attract students, faculty, and staff. 		

**FY 2011 Additional Reductions
Augusta State University**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Eliminate campus maintenance and improvement projects	\$400,000	Safety and health issues; reduction of interest in campus life; likely negative impact on graduation rates.	Safety and health issues; reduced morale; loss of efficiency; recruitment and employee development difficulties.	Costly increase in deferred maintenance; likely litigation; reduction of reputation; audit problems; difficulty in attracting private donations.
Reduce equipment purchases.	\$400,000	Reduced learning opportunities; reduced quality of graduates; negative impact on retention and graduation.	Heavy increases in future costs; inability to perform necessary tasks; reduction in online learning; reduction in research productivity; problems of recruitment and development; greatly increased future costs.	Loss of reputation; inability to offer services to the community; loss of financial stability due to eventual increases in cost of operations.
Reduce Business Operations, Student Services and other administrative positions.	\$380,000 (8 positions)	Dramatically reduced customer service; depression of retention and graduation rates; increase in student complaints; lower quality of graduates.	Serious compliance and audit problems; inability to implement an effective enterprise risk management system; reduction in means to provide mentoring, counseling, and other forms of learning support to students; damage of morale: greatly heightened risks in reputation and operation.	Loss of reputation; financial and compliance risk; a less educated community; difficulties in fundraising.
Reduce campus grounds and custodian services	\$180,000 (7 positions)	Reduction of commuting students' sense of "bonding" with the institution; some safety and health issues.	Safety, health, morale, recruitment, and development issues.	Loss of reputation; reduction in ability to attract students; negative impact on fundraising.

Reduce Public Safety staffing	\$130,000 (3 positions)	Safety risks, especially in university housing and for evening classes.	Safety risks; faculty security issues; potentially costly damages to classrooms, offices, and buildings due to decreased visibility; likely increase in litigation.	Reputational risk due to increased potential for safety and/or criminal acts; resulting difficulties in fundraising.
Eliminate faculty positions in the College of Education	\$428,000 (6 faculty positions)	Larger class sizes, less interaction with faculty outside class. Negative impact on learning and student development. Longer for students to graduate.	Loss of faculty talent; increased workloads for remaining personnel and deterioration of morale. Less community involvement due to increased teaching demands.	Reputational risk. Potential loss of accreditation. Produce fewer teachers. Reduced financial support.
Eliminate Nursing program	\$1,617,000 (12 faculty and 2 staff positions)	Loss of career opportunities; negative consequences for current students.	Elimination of positions and lost wages and benefits.	Nursing program selected for elimination due to high cost; net user of resources. Absence of nursing program reduces supply of trained nurses
Eliminate drama program	\$151,000 (2 faculty positions)	Loss of career opportunities for drama students and exposure of student body at large to musical and theatrical productions.	Elimination of positions and lost wages and benefits.	Absence of ASU drama program would result in loss of community visibility and financial support.
Eliminate Continuing Education program	\$167,000 (1 faculty and 1 staff positions)	Community residents lose opportunities for local professional development and certification. Also lose many non-academic offerings to the community	Elimination of positions and lost wages and benefits.	Reduced community support and involvement. Reduced financial support.
Eliminate academic support staff positions	\$320,000 (6 staff	Reduced Library and Information Technology	Loss of ability to provide adequate service to students and	Reputational risk; ASU becomes less attractive to

Eliminate academic support staff positions	\$320,000 (6 staff positions)	Reduced Library and Information Technology resources that support student learning.	Loss of ability to provide adequate service to students and faculty & staff. Damage to morale, potential increased turnover due to workloads.	Reputational risk; ASU becomes less attractive to students. ASU lags in technology development.
Reduce Library Collection funding	\$120,000	Current information not available to students and/or reduced access. Adversely impacts students ability to complete projects	Faculty lose resources to support their course assignments and research projects.	Library collections a key element of accreditation. Fewer resources for community means reduced financial support.
Eliminate the College of Business MBA program	\$400,000 (3.5 faculty and 1 staff positions)	Program has 125 active students; most would have to transfer to graduate. Loss of career building opportunity for future students	Elimination of positions and lost wages and benefits.	Major reputational risk and negative impact on financial support. Reduced presence in local business community. Loss of graduate level tuition

POSITIONS
ELIMINATED
- FACULTY

	24.5
- STAFF	<u>28.0</u>
- TOTAL	52.5

FY 2011 Additional Reductions
Institution Name: Clayton State University

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Total Reduction to Personnel	\$1,585,160	Please see detail below	Please see detail below	Please see detail below
Total Reduction to OS&E	\$1,119,537	Please see detail below	Please see detail below	Please see detail below
Total Reduction to Travel	\$79,567	Please see detail below	Please see detail below	Please see detail below

Summary of the Cuts in the Academic Affairs' Budget
Classified by Three Budget Areas

Cuts to Personnel : Summary	\$448,878	<ul style="list-style-type: none"> • These cuts bring about a reduction in force of staff and faculty. The reductions will result in some reduced services for students and faculty on the minor end and the elimination or reduction or postponement of academic programming at the other end. At this level, we are not just trimming but rather slicing away a part of the identity of the University. Please note that these include current positions, and do not include the additional \$1,000,000 and 15 faculty positions we cannot fund to meet even current demands (page 10). We are committed to offering the same number of classes with this reduced budget as we offered last year, but there are no clear means of accommodating any new demand from new students, or demand from continuing upper level students. Programs immediately affected by these reductions would include: music composition, advising in mathematics, dental hygiene, undergraduate business offerings in Fayette County, health care management, a wide array of offerings from part time faculty. • Also, we have to mention that not only are these changes severe but they also limit any ability to redevelop. The cuts taken here from smaller programs could have been used to develop other areas that are straining due to increased enrollments and student demand.
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Cuts to OS&E: Summary	\$442,464	<ul style="list-style-type: none"> The losses in OS&E budgets that were already too low but here we had little choice. However, the resulting negative effects from this cut will be a reduction in services to students, staff, and faculty as well as some reductions in publications, performances, and advertisement. Below you will find examples of losses of performances, student publications, software licenses to enhance instruction, and on-campus employment to enhance services and student retention.
Cuts to Travel: Summary	\$20,545	<ul style="list-style-type: none"> Cut to travel budgets are often the first to go in times of extreme budget reduction and doubtless there will be more as this develops. However, travel budgets had already been cuts a great deal. Therefore, in Academic Affairs we considered the travel by faculty and by our various ambassadors in recruiting and other offices to be vital to the future of the University and therefore have taken a greater share of non-personnel cut from OS&E.
Details of the Academic Affairs Budget Cuts by Unit		
Part-Time Budgets College of Arts and Sciences	\$174,963.01	<ul style="list-style-type: none"> Cuts to the part-time budget will result in the inability to allow any enrollment growth in Arts and Sciences. Cuts at the proposed level will allow part-time staffing at our current enrollment levels only. The College of Arts and Sciences is highly dependent on the use of part-time faculty because of the shortage of full-time faculty. Part-time faculties shoulder a major portion of the teaching workload in the core courses. The lack of ability to teach new students above our current enrollments will mean unavailability of courses and longer times required to graduate or enrollment caps.
Travel Budgets	\$8,500	<ul style="list-style-type: none"> Cutting the travel budget further will limit the professional development opportunities of the faculty. Tenure-track faculty are especially at risk if they are unable to travel to present, stay current in their fields, and make the scholarly contacts necessary for their growth. Hiring new faculty may also be affected when they learn of the extremely limited opportunities to travel in conjunction with our scholarly expectations.
OS&E Budgets College of Arts and Sciences	\$28,050.00	<ul style="list-style-type: none"> Reductions in OS&E funds will result in difficulties in maintaining calibrating, certifying, tuning and replacing equipment items, especially in the natural sciences and music. In previous years, our OS&E budgets have been capable of just barely supplying the copying paper, stationary, pens, and other office supplies necessary to conduct educational activities. These additional cuts will jeopardize our ability to

		provide paper copies of examinations and other class materials. Copying costs will also be a major challenge. Software necessary for faculty research will not be able to be purchased. Software licenses and video instructional materials will not be purchased. In the past, the departments have supplemented the Library budget by purchasing books vital to their disciplines. This will no longer be possible. Dues for institutional memberships in disciplinary societies and the journals they provide will no longer be acquired.
Other Budgets College of Arts and Sciences	\$81,486.99	<ul style="list-style-type: none"> The Dean's Lyceum funds support a wide variety of academically-related student programs. The Writers Studio provides assistance for writing for the entire campus. Lyceum funds are used to pay the salaries of the students who work for the Writers Studio. These funds also allow the CSU Theatre to operate and provide opportunities for theatre majors to polish their skills in front of a real audience. A similar result comes from funding the CSU Opera. Other uses of these funds include the publication of the student literary magazine, the <i>Cygnets</i>; music concert series; guest artists; speakers program for the social sciences, humanities and psychology; visiting writers reading series; and the frontiers in science speakers program. Some of these would need to be eliminated or cut back. Funding cuts for student assistants will mean reducing one student assistant at a time when more are needed to support the administrative staff. The result will be increased work for administrative staff members who are already handling a tremendous volume of student inquiries and assistance to faculty.
Program Elimination	\$58,500.00	<ul style="list-style-type: none"> Elimination of this program means the loss of a tenure-track faculty member who has served this University well. Enrollments in the Music Composition program are very low. Consideration was being made to move this position's funds to an area of critical faculty shortage such as biology, psychology, English, history or philosophy (for critical thinking). That opportunity will now be lost.
Reduce CIMS Travel by 10.1% in addition to University proposed cuts.	\$2,045	<ul style="list-style-type: none"> Impact on Students: Severely limits the positive impact on instruction by faculty research and professional development. Impact on Faculty/Staff: Severely limits faculty collaboration and research opportunities. Inhibits faculty ability to remain current in their fields and on innovative classroom strategies. Faculty will be inhibited in their career development and growth. Lowered faculty/staff morale will lead them to seek other

		<p>positions.</p> <ul style="list-style-type: none"> • Impact on University: Negatively impacts University exposure and positive recognition among professional fields. Negatively impacts the University due to instability among faculty and staff ranks.
Reduce CIMS OS&E by 10.5% in addition to University proposed cuts.	\$4,536	<ul style="list-style-type: none"> • Impact on Students: Fewer supplies lead to fewer instructional materials which negatively impacts students. • Impact on Faculty: Reduction in resources for instructional materials and research activities for faculty. Inability to produce recruitment materials to attract students to the programs. • Impact on University: The failure of the University to cover essential operation expenses will result student dissatisfaction or failure to recruit qualified students in
Eliminate CIMS Staff Advisor – salary & fringes	\$80,415	<ul style="list-style-type: none"> • Impact on Students: The immediate impact is that students in their first two years will not have as much access to an advisor to guide their progression toward graduation. Advisement times available to students will be more severely limited without having a full-time staff advisor. • Impact on Faculty: Faculty workload will increase due to much higher advisement responsibilities. The increased advisement workload will result in additional decrease in research productivity. • Impact on University: Decreased access to a full-time advisor has the potential to decrease retention, progression toward graduation, and graduation rates. Decreased ability to meet USG advisement benchmarks. Decreased ability for the IT and CS programs to meet ABET accreditation guidelines.
College of Health: Reduction in Part-Time Budgets	\$20,000	<ul style="list-style-type: none"> • This reduction will increase the workload of the Nursing faculty and make scheduling less fluid and perhaps slow the rate of graduate.
Reduction in OSE Funds for Masters in Nursing Program	\$3,850	<ul style="list-style-type: none"> • These funds are used to enhance the Master’s program, a part of our contribution to enhance supply of nurses.
Reduction of Dental Hygiene Program and Reduction in Part-Time Budgets	\$60,000	<ul style="list-style-type: none"> • Every year, we provide low cost dental services for near 5000members of the community. By eliminating or reducing the funding for this service, a number of underserved community members may be hurt. Also, this will decrease the number of part-time faculty.

Reduction in OSE from Dean of Nursing's Office	\$1,500	<ul style="list-style-type: none"> General OSE losses limit the Dean's ability to provide plug gaps in funding throughout the college and provide a little material support.
School of Business Travel	\$10,000	<ul style="list-style-type: none"> The total travel budget for Business faculty is \$25,000. - \$10,000 reduction will curtail faculty presentations at conferences, may impact AACSB reaffirmation
School of Business	\$20,000	<ul style="list-style-type: none"> Cannot start BBA degree program in Peachtree City as promised without this and the new FT faculty. This reduction will result in under-served business majors in Fayette County.
Online Course fee	\$30,000	<ul style="list-style-type: none"> Will reduce the ability to offer online courses effectively. This fee would have been used to enhance online offerings from the School of Business
MBA	25,000	<ul style="list-style-type: none"> Cannot market program adequately, will reduce enrollments in 2010 cohorts. This is could also result in a smaller cohort at the new Rockdale site
MHA	10,000	<ul style="list-style-type: none"> With Dr. McIlwain's appointment as Interim Dean of the Graduate School, the HMA department is already short staffed. This reduction will reduce enrollment growth.
Course Fee and Program OSE	44,000	<ul style="list-style-type: none"> These reductions in supply and equipment money will negatively affect the operations of these offices which in turn will reduce services to students and faculty and reduce the ability of staff members to do their job.
Library	55,000	<ul style="list-style-type: none"> Periodicals: this reduction is from the paper versions of periodicals for which we have access to electronic versions. The difference is not only the medial but the collection. Should we lose access to the electronic data base for whatever reason, then we will lose these periodicals.
Admissions	50,000	<ul style="list-style-type: none"> This reduction would come from the advertisement, supply, and some travel. The major concern here is that reductions in advertising might result in reductions in new students and thus reductions in revenue as well as under-serving the public.
Other cuts from small departments and Units	144,042	<ul style="list-style-type: none"> The cuts here are from OSE, some travel, and some casual labor dollars in departments such as Center for Academic Success, CID, Financial Aid, Dean of Student Success Office, International Studies Office, Off-Campus Office in Fayette County, Registry, and Office of the Provost. While these cuts are smaller and the units small than those listed above, the colleges that is, there is nonetheless an effect. Small cuts to International Office in travel limit the degree to which the director can meet with overseas clients and develop programs. Cuts in offices like those of the Registrar, Financial Aid, and Testing put even more

		strain on already strained offices. <ul style="list-style-type: none"> The Center for Academic Success is basically our bridge program for students who are in Learning Support or in other ways are in need of assistance in order to survive college. Any cut here again runs the risk of not serving some of the students with the greatest need. 		
INFORMATION TECHNOLOGY				
Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Reduce replacement of equipment	\$ 84,468	CSU students, faculty, and staff will experience increases in computer failures and outages from reduced equipment replacement, and it will impact business operations, faculty teaching, and student learning.		
Transfer of partial state funded position to Housing Auxiliary budget	\$ 37,282	Reduced funding for programmatic offerings in student housing which will impact retention and graduation rates.		
STUDENT AFFAIRS				
Reduction of staffing at University Center front desk	\$ 20,000	Reduction in staff will impact customer service in one of the main facilities on campus. Reduction in staff will also impact on-campus student employment which will impact retention and graduation.		

Student Affairs Travel	\$ 2,422	Severely limits ability to participate in professional development activities which will impact delivery of best practice services to students
EXTERNAL AFFAIRS		
Travel – External Relations & Development	50% \$ 5,000	Severely limits ability to meet with alumni, donors, prospects and funders to build contributions for student scholarships, faculty/staff development and other institutional priorities. Severely limits ability to participate in professional development activities and our ability to stay abreast of best practices and trends. Combined impacts listed above on student and faculty/staff hampers overall institutional advancement.
OS&E for External Relations & Development	\$ 32,000	Reduction of publication of <u>Laker Connection</u> magazine from semi-annually to annually decreases ability to communicate with various stakeholders and promote institutional achievements and alumni accomplishments. Reduction in advertising and promotion of University to potential students, parents and others who influence attendance decisions. Decrease in funds for materials and equipment, severely limits our ability to be prepared for equipment repair and replacement. Decreasing funds for postage and mailing costs also decreases our ability to communicate effectively with various constituencies Compromises ability of the institution to adequately compete in the marketplace to recruit students, establish identity and maintain visibility.

<p>SPIVEY HALL: Reduction in 2010-2011 season concert and educational programming: jazz performances, master classes by distinguished guest musicians, Young People’s Concerts</p>	<p>\$ 18,337</p>	<p>Reduced access to affordable musical experiences sustaining academic achievement.</p>	<p>Loss of artistic resources to support and augment instruction by music faculty.</p>	<p>Diminished community services and community relationships. Children have fewer affordable opportunities to learn through music. Fewer outstanding jazz musicians presented, who might otherwise not perform in Georgia, thus reduced access to America’s leading music genre. A weakened bond between Spivey Hall and jazz patrons that impairs the likelihood of future attendance and donations. Fewer opportunities for students throughout metro Atlanta and beyond to benefit from the knowledge and expertise of world-renowned musicians.</p>
<p>Reduce Student Assistant Salaries</p>	<p>\$ 7,000</p>	<p>Student connection to University impacted. Students who work on campus generally better connect with the University environment. Student on-campus employment opportunities diminished. Since on-campus student employment effects student retention, some reduction in retention for this and other student wage cuts is expected. Reduction in efficiencies of office (support of front office operations, telephones, etc.)</p>		

Reduce Casual Labor Salaries	\$ 5,000	In absence of full-time staff member due to illness or family emergencies/family medical leave, these funds are utilized to provide support to front office operations. If funding is not available, impacts service levels to institution and community from the President's Office.
PRESIDENT'S OFFICE		
President's Office Travel	\$ 3,500	Impacts professional development of office staff.
President's Office OSE	\$ 2,060	Will limit use of office supplies thereby reducing professional image of office. Impacts institution's ability to participate in professional organizations that further the University's educational mission.
OSE – Memberships	\$ 2,000	
Alternate Dispute Resolution - Casual Labor	\$ 2,000	Impacts support to ADR Coordinator in handling dispute resolutions for faculty/staff.
BUSINESS OPERATIONS		
Business Operations Public Safety Officer	\$ 40,000	The university will not replace a public safety officer position that was added because of growth of the University-the opening of a dorm on campus and the purchase of property adjacent to the campus. This will reduce the number of officers available to ensure we have a safer campus.

Business Operations Facilities Worker	\$ 25,000	We will not replace a worker. This will have a negative impact on response to maintenance request and keeping the trash emptied, supplies replaced in the restroom, and general day to day clean-up required on a campus that has some several thousand individuals on it everyday.
Business Operations Travel	\$ 8,100	Staff will not be able to participate in several key professional development programs: attend local programs that keep HR staff apprised of changes to new rules and laws Bursars attendance at direct lending programs, shared auditor and legal officer will reduce attendance of required programs. Facilities staff will not receive be able to participate in environmental and other safety training. Will be unable to attend many of the multitude of System programs and meetings.
Business Operations Customer Service Initiative	\$ 2,500	University will need to reduce its very successful "Ask Me" program that helps new students, parents, faculty and staff navigate the campus during the start of the new term.
Business Operations Equipment	\$ 6,000	Delay the replacement of two old desk tops that are more than 4 years old
Business Operations OS&E	\$ 110,545	Reduction in funds that will comprise our ability to offer the myriad of services across the campus. We will need to scale back additional costs associated with graduation. No longer provide hand sanitizer for campus. Will reduce the purchase of office supplies across entire division, will not be able to engage our normal processes. Will need to reduce cleaning supplies, paper towels and tissue, unable to print student pamphlets. Will not be able to do minor in house repairs and maintenance.
UNIVERSITY WIDE STRATEGIES		

Travel Cut of 10% across the University	\$ 40,000	Travel impacts faculty in relation to their moving forward with tenure and promotions. They need to be able to attend conferences and present papers Travel cut impact staff in relation to training and growing in this ever changing environment.
Operating Supply & Expense (OS&E) Budget Cut of 10% across the University	\$ 440,000	Preventive maintenance will come to a virtual stop and we will have no funds available for emergencies.
Strategic Funding Budget Cut	\$ 450,000	University will not be able to implement the various recommendations and action plans from the strategic planning, facilities master planning, enrollment management and branding studies. These are all key initiatives that would increase student enrollment and retention. We will be unable to fund a VP of Research that would help our ability to obtain more external funding from grants and contracts.
Carry forward FY10 funds	\$ 500,000	Clayton State has these funds earmarked for facilities projects that would increase classroom space. If the institution must carry these dollars forward then we will not be able to move forward on these projects.
Full Time Faculty	\$ 1,000,000	This dollar amount represents 15 full time faculty positions the university will not be able to hire. The classes that would have been taught by the full time faculty will need to be taught by part time; and this will have an impact on retention and graduation.

Library Upgrades	\$ 250,000	The university needs to both increase space and holdings as recommended by SACS.
CSU East	\$ 100,000	The university will be unable to purchase furniture for some new space recently acquired which would increase classroom space and some office space for faculty and staff.
Business Health Science Building	\$ 90,730	We will be unable to furnish the BHS building at the completion of renovation. This includes outfitting new lab space.
Total	\$4,189,832	

**FY 2011 Additional Reductions
Columbus State University**

Priority	Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
1	Eliminate the equivalent of 14 faculty and 10 staff (salary + benefits)	\$1,600,000	Loss of highly-qualified experienced faculty and staff. Increased teaching loads. Loss of class sections. Larger class sizes. Negative impact on class availability. Negative impact on national and regional accreditations.		
2	Redirect summer school tuition revenue	\$400,000	Loss of flexibility in the planning and administration of academic programs. Reduction in support for faculty/student research and scholarly productivity.		
3	Move all graduate directors and assistant chairpersons to 10-month contracts	\$10,000	Decreased availability to students. Decreased ability to grow graduate programs.		
4	10% cuts OSE 7.5% cuts Plant Ops (not including utilities)	\$937,500	Decreased curb appeal to prospective students and their families and significantly fewer services (e.g., maintenance, grounds keeping, custodial) will create a negative impact on recruitment, retention, and campus atmosphere. Increased costs for departments. Increased near-term and long-term maintenance issues. Some costs passed on to students.		

5	Cut 50% from travel	\$258,000	Loss of research productivity translates into lower quality content in the curriculum. Undergraduate research negatively impacted. More difficult for faculty to achieve tenure and promotion. Loss of faculty to other institutions resulting in fewer class sections, fewer courses, longer waits for students to graduate, decreased enrollments.
6	Reduce community services including outreach and non-degree granting related programs and activities, including elimination of associated personnel.	\$558,000	Loss of community and donor support. Loss of important outreach programs. Loss of teaching facilities. Loss of existing long-term contracts, grants and gifts. Adversely impacts delivery of STEM disciplines. Loss of educational enrichment activities for tens of thousands of K-12 students throughout the region. Costs passed on to the public.
7	Eliminate the equivalent of 12 new/replacement faculty, administrative and staff positions (salary + benefits). Factors under consideration include: - alignment with strategic plan - program cost efficiency - degrees awarded - critical needs fields - enrollment patterns	\$940,000	Negative impact on regional and national accreditations. Hinder development of attractive in-demand programs. Impedes and precludes any improvement in retention, progression, and graduation rates. Negative impact on donor relationships. Reduction in scheduling flexibility.

8	Eliminate 15% part-time faculty budget	\$200,000	Decrease number of sections. Increase class size. Will slow retention, progression, and graduation rates, especially in disciplines without electives that have a lot of part-time faculty teaching sections. Increase full time faculty teaching loads with a corresponding reduction in faculty/student interaction, scholarship, and service. Negative impact on regional and national accreditations. Reduction in scheduling flexibility (e.g., fewer classes to accommodate students who need night/weekend classes).
9	Additional 10% cuts OSE Additional 7.5% cuts Plant Ops (not including utilities)	\$937,500	Decreased curb appeal to prospective students and their families and significantly fewer services (e.g., maintenance, grounds keeping, custodial) will create a negative impact on recruitment, retention, and campus atmosphere. Increased costs for departments. Increased near-term and long-term maintenance issues. Some costs passed on to students.
10	Eliminate Board of Regents test	\$134,000	Subject to the submission of an acceptable plan to the USG demonstrating appropriate assessment processes are in place.
11	Reduce QEP costs	\$117,408	Endanger SACS reaffirmation of accreditation.
	Total	\$6,092,408.00	

**FY 2011 Additional Reductions
Fort Valley State University**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Eliminate 50% of the programs that address major agricultural issues contained in the joint University of Georgia and Fort Valley State University combined Research and Extension Georgia Federal Plan of Work.	\$2,522,505	The HBCU and Special Funding Initiatives have been used to match federal funds provided to FVSU in its role as a designated 1890 Land-Grant Institution. The Special Funding Initiatives have not satisfied the federal matching requirements under the National agricultural Research, Extension, and Teaching Policy Act of 1977 [as amended through P.L. 110-246, effective May 22, 2008 (The 2008 Farm Bill)] and as a result, created a funding GAP for FY 2010. To address the funding GAP and satisfy the 100% federal matching requirement, FVSU allocated \$2,522,505 of the FY 2010 Budget to Agricultural Extension and Research. The budget allocation will be cut in FY 2011, resulting in the elimination of 50% of the FVSU's programs contained in the Georgia Federal Plan of Work. Eliminating 50% of the programs will also result in the elimination of 42 Agricultural Extension and Research positions. In addition, Section 1444 and 1445 federal funding for Agricultural Extension and Research programs and activities will be cut by \$2,522,505 of the \$5,064,362 FY 2011 initial allocation which will be made available to other 1890 Land-Grant Institutions.		
Eliminate academic program throughout the University.	\$411,942	We will have to eliminate academic programs that will force an estimated minimum of over 90 graduate and 142 undergraduate students to make a choice between transferring to another university that will allow completion of degree programs, or change their majors. This will require FVSU to eliminate at least 10 non-tenured faculty positions.		
Eliminate 65% of all temporary faculty and staff.	\$315,068	Over the past two years, FVSU has absorbed a 30% enrollment increase with essentially no increase in staffing. As a result, our departments are overextended from the accompanying increased workload. Eliminating these positions will greatly affect our ability to provide high quality services to our students and parents. The reduction in critical student services will affect retention and graduation rates. The level of care and maintenance of our physical facilities will be diminished.		

3 Furlough Days for All Qualifying Faculty and Staff	\$229,580	Over the past two years, FVSU has absorbed a 30% enrollment increase with essentially no increase in staffing. As a result, our departments are overextended from the accompanying increased workload. Adding furloughs to this issue further reduces our coverage and affects our ability to meet the needs of our faculty, staff, students, and parents.
Total Actions	\$3,479,095	

FY 2011 Additional Reductions
GEORGIA COLLEGE & STATE UNIVERSITY

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
<p>➤ Elimination of 23 Staff Positions</p> <p>➤ Elimination of 17 Faculty Positions (This represents 6% of GCSU faculty)</p>	<p>\$1,037,748</p> <p>\$1,013,478</p>	<p>Impact on Faculty/Staff, Students, Institution and Community: <i>Under the assumptions of this planning scenario, Georgia College will need to declare financial exigency.</i></p> <p>Reduction in faculty positions will result in the elimination of several degree programs, excessive time to graduation for many students, and loss of opportunities to enhance classroom learning practica and internships that prepare students for the workforce. Program integrity and national accreditation in nursing, education, and business, because student/faculty ratios are critical, will be lost.</p> <p>Reduction in staff positions will result in steep cuts in student academic services (including academic advising and student counseling), the elimination or downsizing of outreach program focused on K-12 improvement, community health, and community economic development. Campus health and safety will be impaired as staffing is already at minimal levels.</p>		
<p>➤ Additional 1% Operating Budget Reductions</p>	<p>\$350,000</p>	<p><i>This further reduction to operating budgets will require the institution to eliminate most of its funding for repair and replacement of equipment, including technology. This renders the institution vulnerable to significant disruptions in business operations, and compliance with state and federal regulations could be compromised.</i></p> <ul style="list-style-type: none"> • <i>Cuts to the technology budget will impact the institution’s ability to provide “state of the art” experiences to students.</i> • <i>Course availability will be reduced and students will experience delays completing</i> 		

		<p><i>their degree requirements due to reductions in the adjunct faculty budget.</i></p> <ul style="list-style-type: none"> • <i>Staff training and special certifications will be significantly downsized or eliminated</i>
➤ Increase institutional overhead to 30% in the summer revenue business model.	\$200,000	<ul style="list-style-type: none"> • <i>This summer revenue currently supports faculty and student research, outreach, and development, and its reduction will impede these critical efforts central to our mission.</i>
➤ Non-recurring Funding	\$2,755,152	<ul style="list-style-type: none"> • <i>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.</i>
Total	\$5,356,378	

**FY 2011 Additional Reductions Required by USG in Response to Joint House and Senate Higher Education Appropriations Committees
Georgia Southwestern State University**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Flat Rate Summer Pay (pro-rate low enrolled classes): Full Professor - \$ 3,000 Asst/Assoc – Prof - \$ 2,500	\$ 450,000	Students—Will severely impact graduation rates if faculty choose not to teach. Faculty—Moderately high morale issue for faculty; may impinge on overall faculty retention. Institution—Could affect enrollment if professors choose not to teach.		
Eliminate 1 Dean Position and consolidate one school in with larger academic unit	\$ 150,000	Students—Low impact. Faculty—Morale a factor, but otherwise, low impact. Institution—Low impact.		
Eliminate 6 faculty positions	\$ 575,000	Huge impact across the institution. While we may find enough adjuncts to teach sections (given our location, always a concern), they will need to be overly large sections, which will impact educational quality. Over time, course offerings will diminish, which will lead to delayed graduation rates for students. Faculty already here will suffer with higher teaching loads, more overloads, less time for faculty development and scholarship. The institution will suffer because there will be fewer full-time faculty paying attention to the needs of the Academy, at the same time that enrollment pressures continue to increase.		
Eliminate 6 director positions	\$575,000	Students – Very High, as remaining directors would be supervising 2 departments student leadership would be affected Staff – Very high, as eliminating supervisory review Institution – High Risk of error/irregularities – little supervision		

Eliminate 6 staff positions	\$ 300,000	Students – Very High, office hours would be cut drastically Staff – Huge morale issues, staff working multiple jobs with no pay increase Institution – High risk of errors/irregularities
Eliminate Faculty Promotion Raises	\$ 51,135	Students—Nil. Faculty—Some impact in terms of morale. Institution—Nil.
Total	\$ 2,101,235	

**FY 2011 Additional Reductions
KENNESAW STATE UNIVERSITY**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Eliminate all temporary faculty positions	\$4,880,268	66 temporary faculty will not be renewed. These 66 faculty members taught 396 sections of required and elective classes. Hardest hit areas will be accounting, English, human services, early childhood education, chemistry, history, and math. This will increase time to degree completion for all students.		
Eliminate Department of Educational Leadership	\$1,922,024	14 faculty will be not be renewed and one staff position laid off. Students in this degree program will not be able to complete their program of study at KSU.		
Temporary staff positions	\$931,000	19 temporary staff will be laid off. These positions support faculty and administration in day-to-day work as well as advising in the colleges.		
Siegel Institute	\$428,924	2 faculty will not be renewed and 3 staff will be eliminated. The Siegel Institute provides graduate-level course work in Leadership and Ethics as well as provides forums for faculty and staff to learn about and discuss ethical leadership practices. This is the University's only unit dedicated to providing ethics training.		
Burruss Institute	\$375,307	6 staff will be laid off. The Burruss Institute provides research services for nonprofit and government organizations, as well as internship/outreach opportunities for both students and faculty.		

Center for Latin American and Iberian Studies	\$88,086	1 faculty will not be renewed. Reduce operations of Center for Latin American and Iberian Studies by half.
Center for Excellence in Teaching /Learning faculty positions and development funds	\$309,245	4 faculty will not be renewed and 4 fellows will not be renewed. These faculty work with other faculty throughout the campus to improve teaching effectiveness.
Coles Advertising	\$100,000	Will reduce recruiting for graduate business programs.
Coles College – Dalton MBA	\$108,991	2 faculty will not be renewed. Will eliminate Coles College operations in Dalton
Close Kennesaw Press	\$60,700	1 staff member will be laid off, as will student internships in writing and art. Publishing opportunities will be reduced.
Eliminate Multi-Media Development Group	\$1,030,140	14 staff will be laid off. Faculty will have no technology support for classroom instruction. Support for students training in multi-media equipment and applications will end. Teaching technology will age and eventually disappear. Multi-media training lab will close.
Strategic Security and Safety	\$266,154	4 staff will be laid off. Campus-wide strategic security and safety as an area of emphasis would end. Mission would move to already understaffed police department.
Building Services	\$687,794	24 staff will be laid off. Seven day building maintenance will end. Coverage of weekend events will end. Cleaning of buildings, maintenance control, and building inspections will be severely curtailed. Risk of hazmat and other health and safety dangers will increase.
HVAC Services and Support	\$345,113	7 staff will be laid off. HVAC services and support will be cut in half. HVAC maintenance will be significantly degraded with the reduction of half of the staff.
Landscape and Grounds Maintenance	\$281,842	8 staff will be laid off. Anything related to grass cutting, pruning, fertilization, weed control, and pest control in all areas of campus would be significantly reduced. The planting of shrubs and trees and mulching on campus would end. Outdoor trash collection would be reduced in area coverage and frequency.

Auto Fleet Maintenance	\$161,749	3 staff will be laid off. On campus automotive maintenance will be significantly reduced. Auto fleet quality will decline.
Enterprise Information Management	\$435,287	5 staff will be eliminated. Enterprise Information Management will be reduced by half. Centralized institutional research will be significantly degraded. Statistical reporting, online analytical processing, analytics, data mining, business performance management, benchmarking, text mining, and predictive analytics will end.
Experiential Education	\$174,000	4 staff will be laid off. Significantly reduces experiential education. Will reduce the ability of students to obtain internships and co-ops, and to find jobs.
Collegiate Recovery Center	\$104,234	2 staff will be laid off. Eliminate a formalized program to deal with student addiction.
Reduce technical support for recruitment and registration	\$152,330	2 staff will be laid off. Decrease customer service for enrollment and registration.
Reduce Financial Aid positions	\$64,933	2 staff will be laid off. Slower and less efficient financial aid service for students.
Reduce business support and advising to over 200 registered student organizations.	\$98,127	2 staff will be laid off. Business support and oversight of registered student organizations will be reduced.
Reduce operating expenses in Admissions and Registrar's Offices	\$85,800	No staff will be eliminated. Decreased delivery of services to current and prospective students.
Merge student aid responsibilities	\$64,933	2 staff will be laid off. Slower and less efficient financial aid services for students.
Reduce by half adjudication of academic dishonesty cases	\$45,234	1 staff will be laid off. Create a backlog in resolution of academic dishonesty cases.
Cut Alumni programming in half	\$94,500	2 staff will be laid off. Reduced visibility with and opportunities to obtain funding from Alumni.
Reduce front-line development directors by 50%	\$283,500	4 staff will be laid off. Reduce ability to obtain external funding.
Reduce institutional memberships	\$80,000	No staff reduction. Would reduce KSU's visibility and national/international connectivity.

Reduce internal audit function	\$90,000	1 staff will be laid off. Would decrease accountability and decrease assurance of capability to handle risk.
Reduce Ombuds Office	\$45,000	1 staff will be laid off. Would decrease ability to handle employee disagreements at lowest possible level.
Cut all market research	\$75,000	0 positions lost. Eliminate KSU's ability to place itself in the academic market.
Eliminate virtually all internal and external marketing and advertising	\$161,001	0 positions lost. Diminishes
Reduce operations of AAMI	\$31,535	0 positions lost. Reduces funding for campus AAMI programs.
Reduce operations of Minority Enhancement Program	\$5,000	0 positions lost. Will reduce operations aimed at enhancing recruitment of black and Hispanic students.
Eliminate Faculty Diversity Fellows Program	\$12,822	¼ faculty position will be lost. Will slow and possibly end introduction of diversity content to academic courses.
Eliminate legal development, training, and membership funds.	\$39,443	0 positions lost. Will decrease the ability of KSU's legal team, as well as faculty and staff, to stay abreast of and understand legal issues.
Total	\$(14,118,290)	

FY 2011 Additional Reductions
North Georgia College & State University

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Eliminate 20 percent of North Georgia's courses/sections.	\$2.1 million	<p>This cut reduces the university's capacity to serve a growing student population. It amounts to a loss of 39 benefitted faculty positions and 9,000 seats in courses that will impact approximately 900 students – the equivalent of an entire freshman class or all students enrolled in the School of Business – who would have difficulty securing classes they would need to graduate on schedule.</p> <p>Far-reaching negative impacts include weakening the quality of the university's nationally recognized leadership program and its commitment to commission Army officers to meet national defense needs, further damage to the region's economy and job creation that supports state economic development initiatives and competitiveness, loss of tuition revenue and student support services, and impeding the institution's ability repay debt on new facilities.</p>		
Reduce staff support services.	\$790,153	<p>This cut equates to 12-15 staff positions that would result in decreased customer service and longer response times in IT support services for students, faculty and staff, maintenance of campus community and structures, business and financial services, and student and community services.</p>		
Eliminate two graduate-level nursing programs – the Master of Science in Nursing Education and Master of Science in Family Nurse Practitioner.	\$560,000	<p>This cut would immediately impact more than 50 students, five faculty members and one staff member. The elimination of these programs would result in a loss of nurse educators and fewer nurses to serve state healthcare needs. Additionally, the family nurse practitioner program loss would impact the university's Appalachian Health Clinic, which serves as a clinical educational environment for students and, in 2009, served more than 4,000 low income patients in the region and dispensed more than \$100,000 in medications.</p>		
Reduce library resources.	\$100,000	<p>This program cut severely reduces the electronic academic resources and journal subscriptions that support instruction, research and student learning. It includes the elimination of help desk services, affecting the quality and quantity of user assistance.</p>		

Reduce Library and Student Recreation Center operating hours by 30 percent.	\$150,000	This reduction in services, primarily on weekends and evenings, would have a major impact on student access to and use of these facilities. The results include negative effects on study and research opportunities, mental and physical health, and student well being.
Eliminate MED and MAT in Special Education and some undergraduate teacher education offerings.	\$120,000	This action would reduce the number of qualified secondary teachers, especially in the STEM areas. It would also reduce opportunities for teachers to further their education through graduate studies in an effort to shift resources from graduate education programs to undergraduate areas, such as early childhood education.
Eliminate the Master of Public Administration program and suspend the Master of Arts in History and the Master of Music programs.	\$150,000	Impacts a limited number of students with loss of program opportunities and graduate program choices.
Reduce intercollegiate sports and Health & Physical Education funding.	\$100,000	This would likely result in the loss of three intercollegiate sports programs, which would jeopardize the university's NCAA league compliance. Further, it would reduce students' co-curricular experiences and negatively impact student morale.
Eliminate replacement of computers in student technology labs and classrooms.	\$115,000	Over the next four years, this would eliminate all lab computers for student use and would essentially require students to supply their own computer for academic use.
Total	\$4,185,153	
Additional measures: Delay expansion of university programs, including plans for a Forsyth County satellite campus.		

FY 2011 Additional Reductions
Institution Name: Savannah State University

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Reduce travel budget by 70%	\$180,853	<p>Students:</p> <ul style="list-style-type: none"> • Students must be accompanied by faculty/staff members when representing the university at off campus or out-of-town events, including academic competitions that foster leadership skills and nurture intellectual and personal growth. If a faculty or staff member cannot attend, Savannah State students cannot attend – making them less competitive than other students who are able to participate. <p>Faculty and staff:</p> <ul style="list-style-type: none"> • Faculty and staff members often travel to workshops, conferences and conventions to develop new skills and remain current in their respective fields. If they are unable to participate in these opportunities for professional development, they will be unable to earn required certifications and the quality of the education for which students are paying will drop. • Faculty and staff – unable to receive the support for their research and professional development from Savannah State – will move to universities outside the University System of Georgia or the private sector to fill that need. <p>Institution:</p> <ul style="list-style-type: none"> • Many accrediting bodies require professional development, much of which is gained through faculty and staff travel to events in their field. Reducing the travel budget will eliminate these opportunities and lead to a loss of accreditation. Programs without accreditations struggle to maintain their academic integrity and attract top-caliber students. 		
Reduction in operating/equipment budgets; Elimination of Equipment Budget	\$444,473 \$232,614	<p>Students:</p> <ul style="list-style-type: none"> • Students will not have access to tools essential to the learning process and used in a professional setting, particularly up-to-date computers and laboratory equipment. • Students pay fees to use many buildings and features on the Savannah State campus, including residence halls, intramural fields and other facilities. A reduction in the operating and equipment budgets will cause the condition of these areas to decline and anger students. Some dissatisfied students will demand they receive the level of service to which they are 		

		<p>entitled; others will leave the university altogether.</p> <p>Faculty and staff:</p> <ul style="list-style-type: none"> • Faculty and staff will lack the tools and equipment necessary to effectively teach students and prepare them for graduate school and careers in their field. <p>Institution:</p> <ul style="list-style-type: none"> • The bulk of the Computer Services and Information Technology budget is used to maintain essential software, including Banner and Blackboard, two systems used by students to register for classes, receive grades and monitor and complete assignments. A reduction in the operating budget will impair Savannah State’s ability to pay for the maintenance of the software programs that are the life’s blood of the campus.
Eliminate part time faculty budget	\$241,440	<p>Students:</p> <ul style="list-style-type: none"> • During the 2009 fall semester at Savannah State, adjunct faculty taught classes in which 4,650 student credit hours were accumulated. That is the class load equivalent of 151 full-time students. Eliminating part-time faculty positions will force the university to turn such students away, preventing them from acquiring a college education. <p>Faculty and staff:</p> <ul style="list-style-type: none"> • The work of adjunct professors will be passed to their full-time colleagues, many of whom already are struggling to handle high course loads due to recent enrollment growth and previous state budget cuts at Savannah State. Increasing the burden on these faculty members will decrease the quality of classroom instruction and require them to do more work in the face of mandatory furloughs. • Lack of part-time faculty will impact the ability of full-time faculty to conduct sponsored research that brings millions of dollars into the university. <p>Institution:</p> <ul style="list-style-type: none"> • Universities attract students based on the degree programs they are able to offer. Increasing the class loads of faculty members will prevent Savannah State from developing new degree

Eliminate part time faculty budget	\$241,440	<p>Students:</p> <ul style="list-style-type: none"> • During the 2009 fall semester at Savannah State, adjunct faculty taught classes in which 4,650 student credit hours were accumulated. That is the class load equivalent of 151 full-time students. Eliminating part-time faculty positions will force the university to turn such students away, preventing them from acquiring a college education. <p>Faculty and staff:</p> <ul style="list-style-type: none"> • The work of adjunct professors will be passed to their full-time colleagues, many of whom already are struggling to handle high course loads due to recent enrollment growth and previous state budget cuts at Savannah State. Increasing the burden on these faculty members will decrease the quality of classroom instruction and require them to do more work in the face of mandatory furloughs. • Lack of part-time faculty will impact the ability of full-time faculty to conduct sponsored research that brings millions of dollars into the university. <p>Institution:</p> <ul style="list-style-type: none"> • Universities attract students based on the degree programs they are able to offer. Increasing the class loads of faculty members will prevent Savannah State from developing new degree programs and force the university to eliminate some programs completely.
Eliminate budget for student employment	\$147,801	<p>Students:</p> <ul style="list-style-type: none"> • Approximately 230 Savannah State students hold a campus job. Students struggling to pay

<p>Saving from Utility budget – 4 working days per week</p>	<p>\$186,350</p>	<p>Students:</p> <ul style="list-style-type: none"> • Non-traditional and graduate students need access to campus facilities on weekends, particularly academic resources like the library and computer labs. Going to a four-day work-week will hurt these students and prevent many from attaining a degree. • Students pay to use many facilities and services that would no longer be provided to them as needed. <p>Faculty and staff:</p> <ul style="list-style-type: none"> • Adopting a four-day workweek will have a significant impact on Savannah State’s Division of Student Affairs, which must operate 24 hours per day to accommodate the needs of the 2,250 students who live on campus. Their health and safety will be jeopardized. <p>Institution:</p> <ul style="list-style-type: none"> • Support and auxiliary services – dining, housing, public safety and janitorial services among them – must stay open to accommodate the needs of those living on campus.
<p>Merging divisions/departments to achieve cost savings.</p> <p>Reduce number of faculty, staff and administrators.</p> <p>Elimination of three undergraduate majors and one graduate program</p>	<p>\$1,787,088</p>	<p>Student:</p> <ul style="list-style-type: none"> • Students needing the individual attention of their professors and academic advisors will find it difficult to have one-on-one sessions in overpopulated classrooms. • Students will leave Savannah State or have to change their major as a result of eliminating programs or the loss of professional accreditation. <p>Faculty and staff:</p> <ul style="list-style-type: none"> • Faculty (10) and staff (20) members need income, particularly during the current economic recession. Those whose positions will be eliminated will find themselves depending on state-funded resources, such as unemployment benefits. <p>Institution:</p>

<p>Merging divisions/departments to achieve cost savings.</p> <p>Reduce number of faculty, staff and administrators.</p> <p>Elimination of three undergraduate majors and one graduate program</p>	<p>\$1,787,088</p>	<p>Student:</p> <ul style="list-style-type: none"> • Students needing the individual attention of their professors and academic advisors will find it difficult to have one-on-one sessions in overpopulated classrooms. • Students will leave Savannah State or have to change their major as a result of eliminating programs or the loss of professional accreditation. <p>Faculty and staff:</p> <ul style="list-style-type: none"> • Faculty (10) and staff (20) members need income, particularly during the current economic recession. Those whose positions will be eliminated will find themselves depending on state-funded resources, such as unemployment benefits. <p>Institution:</p> <ul style="list-style-type: none"> • Consolidation of some academic departments will result in the loss of their professional accreditations. Merging the Department of Social Work with the Department of Social and Behavioral Sciences, for example, will cost both programs their accreditations. Elimination of the Master in Urban Studies, and undergraduate programs such as: Africana Studies and History; Environmental Sciences; one of the Engineering Technology majors. • Eliminating some academic programs and courses will hurt Savannah State as it tries to recruit talented students and retain those already enrolled. • The mission and goal of Savannah State University is to provide a quality education. Consolidating departments, laying off faculty and staff members and eliminating academic courses will jeopardize the university's strategic plan and risk its SACS accreditation.
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**FY 2011 Additional Reductions
Southern Polytechnic State University**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Eliminate 20 full-time faculty positions.	\$1,677,000	<p>NOTE: We cannot state at this point which specific programs will be eliminated, since we would need to go through governance procedures to determine them. For <u>illustration purposes only</u>, the magnitude of the cut would require us to eliminate programs the aggregate size of Biology, Industrial Engineering Technology, and Software Engineering.</p> <ol style="list-style-type: none"> 1. Impact on students <ol style="list-style-type: none"> a) 160 fewer courses to be offered for students to take. b) Progress toward graduation for many students will be impeded by 1-4 semesters. c) 3,680 students (based on average class sizes) will be unable to get the courses they need. d) Fewer new students will be accepted in FY 11 e) Less individual instruction and help for students will be available 2. Impact on faculty/staff <ol style="list-style-type: none"> a) 10% of faculty are eliminated, including tenured faculty. b) Class sizes will increase, increasing workload b) Lawsuits will likely result 3. Impact on Institution <ol style="list-style-type: none"> a) This will require us to cap enrollments in FY 11. b) Capping enrollments will result in new residence halls being unfilled, reducing budget further. c) Progress on many new initiatives (RPG, new program development, etc.) will be impeded as faculty/staff struggle to meet demands with less personnel and money. 4. Impact on State <ol style="list-style-type: none"> a) Since essentially all we do at SPSU is produce graduates in critical STEM fields, the number of graduates available in critical areas will be reduced. This will harm economic development in Georgia in serious ways. 		

Eliminate 80% of part-time faculty positions.	\$400,000	<ol style="list-style-type: none"> 1. Impact on students <ol style="list-style-type: none"> a) 120 fewer courses to be offered for students to take. b) Progress toward graduation for many students will be impeded by 1-4 semesters. c) 2,760 students (based on average class sizes) will be unable to get the courses they need. d) Class sizes will increase e) Since many P/T faculty teach in core areas, students will be unable to complete core requirements in a timely fashion. Since all universities will be affected, they will also have nowhere to go to alleviate this problem. 2. Impact on faculty/staff <ol style="list-style-type: none"> a) Class sizes will increase, increasing workload. 3. Impact on Institution This will require us to cap enrollments in FY 11.
Eliminate development of new articulation degrees for the Technical College System of Georgia	\$250,000	<ol style="list-style-type: none"> 1. Impact on students <ol style="list-style-type: none"> a. This will affect hundreds of TCSG graduates who will be unable to continue their educations while keeping their current jobs. b. Interest and enrollments in the articulated programs is expanding rapidly, and we will have to not accept students into them. 2. Impact on faculty/staff: <ol style="list-style-type: none"> a. We will be unable to support the development of the online Electrical Engineering Technology, Industrial Engineering Technology, and Mechanical Engineering Technology courses that are critical for the articulation that SPSU has with the TCSG. 3. Impact on Institution <ol style="list-style-type: none"> a. We will have to go back on our promises for program roll-out, which affects the entire TCSG system who are co-signatories on the articulation. b. We will have to back away from our responsibilities as Georgia’s senior technological university in supporting the TCSG and spearheading articulation efforts. 4. Impact on State <ol style="list-style-type: none"> a. The purpose was to allow students to live and work in their home towns, and not have to travel to

		Marietta to participate in these critical programs, thereby supporting rural development in the state (since students who go to the Atlanta region seldom return to the rural counties).
Delay development of new science education degrees.	\$150,000	<ol style="list-style-type: none"> 1. Impact on Students <ol style="list-style-type: none"> a. Students wishing to major in Biology Education, Chemistry Education, Math Education, and Physics Education will be unable to do it at SPSU. Programs at other university's (KSU, for example) will also likely be capped, so no openings there. 2. Impact on Faculty/Staff <ol style="list-style-type: none"> a. We will not be able to hire a Director of Education to move our planned programs through the licensure process with NCATE and the state Dept. of Education. b. Work done so far in developing these degrees will be "on hold". 3. Impact on Institution <ol style="list-style-type: none"> a. This will keep us from offering critical education degrees in STEM fields of Chemistry, Biology, Physics and Math. 4. Impact on State <ol style="list-style-type: none"> a. This will delay the USG and state from meeting their goals for numbers of STEM education graduates.
Eliminate 2-3 degree programs	\$125,000	<p>NOTE: We cannot state at this point which specific programs will be eliminated, since we would need to go through governance procedures to determine them. For illustration purposes only, the magnitude of the cut would require us to eliminate programs the aggregate size of Biology, Industrial Engineering Technology, and Software Engineering.</p> <ol style="list-style-type: none"> 1. Impact on students <ol style="list-style-type: none"> a. Students majoring in these disciplines will either have to switch majors or go to another university (which will be difficult since they will likely be capping enrollments). b. Students remaining will have a narrower range of courses to choose from. 2. Impact on Faculty/Staff <ol style="list-style-type: none"> a. Secretaries and staff in affected programs will be eliminated.

		<p>b. Faculty in affected programs will be eliminated (see first item above)</p> <p>3. Impact on University</p> <p>a. Students will not be able to rely on universities teaching out their programs (the degree of cut makes it impossible to phase programs out, since the most expensive part is the upper division classes). This will harm the University's relationship with its students in a fundamental way.</p> <p>4. Impact on State</p> <p>a. SPSU's programs are STEM programs, critical to the state's economy. Elimination of some of these programs will be harmful to the future.</p>
Eliminate 25 staff positions.	\$ 1,100,454	<p>Elimination of 25 staff positions will result in the loss of 1 out of every 9 University staff positions and require the University to declare financial exigency in order to terminate currently employed personnel. This reduction will be spread across all areas of the University so that critical operations remain functional.</p> <p>1. <u>Impact on Students</u></p> <p>Students will realize longer waiting times for their issues to be addressed. Transfer evaluations and determination of HOPE eligibility will be slowed which will impact students' ability to pay tuition and fees. Backlogs of transfer evaluations will force an operational cap on the number of transfer students the University is capable of admitting. Coordination of the University's cooperative program will be negatively impacted resulting in less hands-on experience for which the University's students are known.</p> <p>Increased processing times for payment of financial aid will result in financial distress for our students who are depending on their aid to pay for living expenses.</p> <p>Facilities will not be as clean or well maintained which will negatively impact students' image of the quality of instruction they are receiving and impair the delivery of instruction when instruction is delayed due to needed repairs. Students will not be as safe as there will be fewer police on patrol with less backup available in case of an emergency.</p> <p>2. <u>Impact on Faculty/Staff</u></p> <p>Diminished services to employees. This will include longer wait times for answers to questions on benefits, inadequate computer and software support, slow response to facility repair work orders, and</p>

		<p>slower response times for the procurement and delivery of materials.</p> <p>As budgets have been constrained in the last few years, most staff have not been hired or replaced. This has caused a growing strain on support service areas as student enrollment is increasing. A further reduction of this magnitude will only exacerbate the strain and accentuate the University's inability to adequately support its students.</p> <p>Faculty will have less time for research, instruction, and advising as they absorb the day-to-day administrative tasks previously performed by staff.</p> <p>3. <u>Impact on Institution</u></p> <p>The University's ability to address risk management issues will be severely compromised in the areas of data security and campus safety due to the lack of IT staff and police officers required to adequately address these issues.</p> <p>The condition of our buildings and overall campus appearance will decline.</p> <p>Crime is expected to increase as the number of patrols decrease and officer backup is unavailable.</p> <p>Fundraising efforts will be impeded as there will be less staff dedicated to this function.</p>
Total	\$3,702,454	

**FY 2011 Additional Reductions
University of West Georgia
February 27, 2010**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
<p>In total the actions described below will eliminate a total of 313.5 positions at UWG:</p> <p>40 Full-time Faculty positions, of which up to 17 are likely to be Tenured Faculty positions, assuming the declaration of financial exigency and the relevant internal processes</p> <p>42 Part-time Faculty Positions</p> <p>59.5 Staff positions</p> <p>171 Student/Graduate Assistant positions</p>	<p>See individual cuts described below</p>	<ul style="list-style-type: none"> • The actions described below, in particular the loss of faculty positions, will send a clear message to the nation that the State of Georgia has made a decision to reduce dramatically its support of intellectual capital. Mass layoffs of faculty, particularly tenured and tenure-track faculty will attract national criticism and make our State and region regarded as being an undesirable place to work for talented people. • In large part, the above will apply to senior and talented administrators as well. • Given the State’s reliance on (in the main) two sources of income: Personal Income Tax and Sales Tax, the reduction of employment will create an additional downward economic spiral and place an added burden on other state resources. This will further hinder the state’s economic recovery, and place a particular burden on our region, which will face even more economic hardship. While UWG’s economic contribution is about the 7th largest in the State, most of the institutions ahead of UWG are located in much larger economic regions, so the contribution of UWG’s economic engine, relative to the size of its regional economy, is very high. • In other words, a draconian cut plan such as the one proposed, will likely provide a self-fulfilling prophesy that actually increases the probability that even worse economic times will follow, for the State and for our region. • There will be enormous personal and family pain caused to colleagues, many of whose income is in the \$20,000 or \$30,000 range. • All of the above leads to significantly fewer classes for students and support systems for those who need help to graduate, thus increased time to graduation, and lower probability of graduation, further depleting the State’s tax base. • In addition, specifically for students, it is an established fact, based on national research, that students who work on campus have a higher probability of success and graduation. Fewer opportunities for student workers mean more budgetary strain, longer time to graduation, and a lower probability of graduation; in other words, a significant negative impact on RPG. 		

		<ul style="list-style-type: none"> Elimination of programs and departments will leave students stranded, will hurt the State's future tax base, and will generate <u>very</u> negative reactions on the part of students, parents, alumni, community leaders, etc. <u>These individuals are, in the main, voters and taxpayers.</u>
President's Office Eliminate 1.0 student worker	\$5,129	<ul style="list-style-type: none"> It needs to be pointed out that the University of West Georgia has the only President's Office in the entire University System of Georgia with only one secretary. She is able to manage this complex task with student worker help. Elimination or reduction of that assistance will negatively impact the institution. Fewer opportunities for student workers mean more budgetary strain, longer time to graduation, and a lower probability of graduation. Thus, this action will have a negative impact on RPG. It will also provide less service and less prompt service to faculty, staff, students, outside callers, and other constituents.
Ombuds Office Elimination of supplies, printing, etc. and a significant reduction of staff hours.	\$5,469	<ul style="list-style-type: none"> Service during the summer months would be severely curtailed. Service to faculty/staff would be similarly impacted. Progress in conflict resolution would suffer serious setback, leaving the institution open to a high risk environment. Legal costs would probably increase as a result.
Office of Institutional Diversity Eliminate Summer Undergraduate Research Program and 7 student internships.	\$50,000	<ul style="list-style-type: none"> Neither UWG undergraduate students nor students from other colleges and universities will have the opportunity to participate in our summer undergraduate research program. This means that a number of students will miss out on some really neat research experiences. Up to seven faculty members will lose the chance to work with very good undergraduate students on summer research projects and also the chance to receive a \$1,200 stipend for doing so. The purpose of the program was to increase the number of minority undergraduate students in certain graduate programs in the Arts and Sciences. This means that the University and the State may miss out on some very good minority students going on to graduate education.
Eliminate 1 Student Assistant	\$4,167	<ul style="list-style-type: none"> Loss of graduate assistant in the African American Male Initiative will endanger program's viability.

		<ul style="list-style-type: none"> • The reduction will mean less flexibility when it comes to student help to support programs. • The University of West Georgia is a Robust Tier institution in the University System of Georgia. The Office of Institutional Diversity is a fine example of why we should be classified as a Robust Tier institution. Anything that weakens offices such as the Office of Institutional Diversity or International Programs or other departments that are found at major institutions, sets our institution back in making its case as a major player in post-secondary education. • All of the above will hurt minority education and minority students at UWG.
Institutional Research Eliminate 1 FTE	\$49,000	<ul style="list-style-type: none"> • Limited staff support in terms of data requests, analysis & turnaround time; reduced scope of activities essential to institutional assessment & effectiveness; stressful work condition as a result of work overload. • Constrained ability to perform mandatory institutional requirements related to IPEDS surveys, SACS, academic & administrative assessment, and execution of institutional effectiveness & accountability processes; limited capacity to fulfill internal & external agency requests for information. • Risk of damage to upcoming SACS Accreditation, since Institutional Effectiveness is a very important part of the SACS standards.
Institutional Technology Eliminate 5 FT staff positions. (desktop support, classroom support, systems administration, telecommunications, and Banner support)	\$324,147	<ul style="list-style-type: none"> • Two of these positions support faculty use of technology in the classroom. By not funding these positions, the time it takes to respond to critical classroom technology requests for assistance will increase. The resulting effect will be canceled classes, or faculty using a less effective teaching method. All support for evening classes and events would be eliminated. • The ability of the institution to take advantage of technology will be greatly reduced, making the University less able to attract and retain students and faculty. • The reduction in system administrators and banner support staff will make it almost impossible to deploy Banner 8 within the USG established deadline of Dec. 2010. Each system administrator will be forced to take care of a large and larger number of servers, so the likelihood of a security breach is increased. This places the institution's reputation is at risk, and, depending on the type of data exposed, could carry a heavy financial cost as well. Projects requiring server installation and configuration will be delayed, or simply not be accomplished at all. Requests for data and reports from Banner will take longer to produce, which will impact the

Eliminate 5 student assistant positions	\$35,000	<p>administration's ability to make sound and timely decisions.</p> <ul style="list-style-type: none"> • Available human resources would have to focus on mission critical issues, and routine computer problems would wait days to be resolved. As the time to repair desktop computers issues increased, overall faculty and staff productivity would decrease. • For students who depend on this income to pay tuition or living expenses, this will mean that they can no longer attend the University. Even if the student remains at UWG, they will not have the opportunity to gain valuable work experience. • Student assistants currently provide office and classroom technology support. By not funding these positions, the time it takes to respond to both critical and routine classroom technology support calls will increase. The resulting effect will be a loss of instructional time and loss faculty/staff of productivity.
Reduce or eliminate maintenance coverage on networking and server hardware, and software applications.	\$63,600	<ul style="list-style-type: none"> • Any networking or system hardware failure will take four or more business days to be resolved. No support will be available outside of normal working hours or on the weekends, leading to even longer service outages. Depending on the equipment failure, this could mean entire buildings would be without network access. Classes would need to be re-scheduled, or entire departments moved to another location before work could proceed. • Outages that coincide with critical business processing dates such as registration, payroll, or fee payment, could result in the loss of revenue or inability of the University to conduct business. • No support will be available for some mission supportive software, including calendaring and the nearly 600 listservs supported by the Lsoft software. Any problems with these applications will take weeks to resolve, or simply remain unsolved.
Terminate the Newnan Center metroE connection	\$25,000	<ul style="list-style-type: none"> • Students taking classes at the Newnan Center will not receive the same services as those taking classes on main campus. This includes the availability of computer lab software, print services, and One Card services. Faculty teaching at the Newnan Center will not have access to all of the classroom or computer lab software available on the main campus. This inequality in service delivery could lead to a SACs violation. • The Newnan Center would become a less attractive satellite campus, impacting Nursing and other degree programs.

		<ul style="list-style-type: none"> • One Card services will not be extended to Newnan, which may result in the loss of Auxiliary Services revenue.
Graduate School Graduate Assistant Supplement to assist them in covering the cost of their health insurance premium	\$93,759	<ul style="list-style-type: none"> • Negative impact on all graduate students by increasing their real cost of attending UWG. • Negative impact on recruiting, retention and graduation of graduate students.
Honors College & Special Programs Part-time salaries, travel, operating funds and 1 full-time position	\$ 128,000	<ul style="list-style-type: none"> • Negative impact on recruitment of gifted students to UWG. • Risk to integrity of Advanced Academy, one of only two residential dual enrollment programs for gifted high school students in GA. • Decrease in nationally acclaimed student research productivity of the UWG Honors College. • Loss of staff position.
College of Education Eliminate 6 FT faculty positions by: Reducing departments from 6 to 3 Eliminating Middle & Secondary Education programs Eliminate faculty teaching only research courses	\$790,000	<ul style="list-style-type: none"> • Increases number of students in each department and thus increases response time for faculty and staff to address student questions, concerns, problems, etc. • Decreases program options for students and reduces number of new teachers prepared to teach middle and high school. • Reduces UWG’s ability to meet state goals of teacher preparation. • Risks historically strong reputation of College of Education statewide and within the region. • Removes research expertise from graduate faculty, thus reducing the quality of graduate education, and will be a barrier to successful and timely completion of doctoral dissertations and masters theses. • Reduces our stature as a doctoral granting institution in the robust tier within the USG.

<p>Richards College of Business Eliminate 6FT faculty positions by: Eliminating Masters in Business Education programs Eliminating Real Estate programs Eliminating MIS programs</p>	<p>\$794,000</p>	<ul style="list-style-type: none"> • Reduces program options for students. • Reduces number of business education teachers produced and the ability of UWG to meet state mandates regarding the preparation of teachers. • Reduces ability of students to learn state of the art technology in business environments. • Reduces depth and breadth of business program. • Loss of faculty jobs.
<p>College of Arts & Sciences Eliminate 2 Academic Departments totaling 10 FT faculty positions Do not fill 3 FT faculty positions due to retirements Eliminate 35 Graduate Research Assistants Reduce 42 PT Faculty Positions Reduce 26 Student Assistant positions</p>	<p>\$1,100,000 \$200,000 \$175,000 \$175,000 \$106,000</p>	<ul style="list-style-type: none"> • Eliminates 2 academic departments and 5 academic majors, thus reducing program options for students. • Reduces options in the core curriculum as well as support courses for other majors. • Loss of students who are attracted to UWG for those majors. • Loss of particular areas of academic expertise. • Reduction in number of courses offered. • Increased class sizes for remaining faculty. • Reduction in research productivity of faculty and students • Reduces ability to recruit and retain graduate students. • Reduces student employment opportunities on campus. • Increases cost of attending graduate school, which will negatively impact enrollment. • Reduces number of courses taught. • Increases time to graduation for students. • Reduces flexibility of departments to meet changing enrollment. • Reduces opportunities for community members with particular credentials and expertise to teach, which reduces opportunities for students to have exposure to practitioners in their fields. • Reduces student employment opportunities on campus. • Reduces ability to recruit and retain students. • Reduces students' ability to graduate on time because of the need to find employment elsewhere that may not be as accommodating to class schedules. • Increases the costs of running offices and other functions on campus if student labor has to be replaced by more expensive staff. • Loss of faculty and student jobs.

Ingram Library Eliminate 3 full-time positions Reduce travel Reduce collections	\$165,000 \$19,999 \$210,000	<ul style="list-style-type: none"> • Reduces hours of operation. • Reduces services to faculty, staff and students. • Reduces professional development of staff, which is critical because of rapidly changing technology in the field. • Places institution and certain programs at risk in regard to library requirements for accreditation
Academic Affairs- VPAA Reduce Core Instruction by 15 positions Eliminate Faculty Learning Resource Grants Eliminate Targeted Enhancement for faculty professional development Pay summer school salaries at 9% instead of 10%	\$723,500 \$50,000 \$55,000 \$350,000	<ul style="list-style-type: none"> • Dramatically reduces number of required core curriculum courses. • Increases time to graduation. • Reduces retention because courses are not available. • Reduces number of major and graduate courses offered because other faculty will have to pick up courses in the core. • Reduces research funding and opportunities for faculty. • Reduces professional development opportunities for faculty. • Reduces summer salaries for teaching faculty. • Reduces likelihood as many faculty will choose to teach in the summer, resulting in a reduction of courses offered, which will negatively impact student progression and graduation as well as tuition revenue.
Nursing Convert two 12-month faculty positions to 9 months Reduce travel	\$35,000 \$4,428	<ul style="list-style-type: none"> • Reduces number of courses offered in the summer, which puts integrity of nursing program at risk because of strict accreditation requirements. • Risks ability of nursing program to serve the same number of students, which reduces the program's ability to increase the number of nurses produced, which is a state and BOR priority. • Reduces ability of faculty to teach off-campus courses and to travel to clinic sites for supervision.
Student Services & Enrollment Management Eliminate Nine (9) full-time positions in Career Services, Financial Aid/Registrar Customer	\$ 509,578	<ul style="list-style-type: none"> • Lose support of business community & local philanthropic organizations; long-term damages student success; Risk the loss of impact on state as an economic driver. • Greater frustration with customer service; higher risk of students and parents getting misinformation ; Increased wait time for services; slow down financial aid & registration processing. • Increased frustration for faculty because of student enrollment issues; increased wait

<p>Service, Student Center and Enrollment Technology Support</p>		<p>times for information and referral.</p> <ul style="list-style-type: none"> • Impedes the university’s ability to fulfill Governor’s Customer Service initiative mandate. • Increased incidence of inaccurate data in terms of student records; slower response time for issues with student information and advising systems. • Eliminates an important data support service for academic and non-academic departments; increases likelihood of inaccurate information for compliance reports and state information systems. • Slows response time and decreases quality of service in Student Center. Potential community relations issues, as the Center is used heavily by local community. Risk of potential liability issues for leaving very inexperienced staff to manage a \$30 million facility which averages more than 600 events per year and 250,000 visitors per year. • Dramatically impedes process toward such strategic goals as enhancing campus culture and Retention, Progression, and Graduation by decreasing the extracurricular and leadership involvement opportunities for students. • Less support for students means lower graduation rates and so poor job prospects, thus further depleting the State’s tax base. • Less support for career placement means fewer employment prospects for graduates, thus further depleting the State’s tax base.
<p>Student Center and Student Research Assistant Program Eliminate 86 student assistants</p>	<p>\$82,000</p>	<ul style="list-style-type: none"> • Decreases the ability for students to find jobs after graduation, cooperative education experiences, and seasonal employment, thus further depleting the State’s tax base. • Dramatically impedes progress toward strategic goals. SRAP students are retained at very high levels so it is a risk to retention and Graduation • Limits the ability of faculty to conduct research, an important part of the academic culture. • Decreases the ability of students to pay for college and/or increases the chances students will need to take on more loan debt. • Slows overall service and support in Student Center which relies on student workers to operate the facility.

<p>University Advancement</p> <p>Eliminate the Publications and Printing department of University Advancement (10 FTE staff, plus 3 student assistants)</p>	<p>\$374,612</p>	<ul style="list-style-type: none"> • Student Course Packets would increase in cost by 2-3 times if printed in commercial establishments (Pub & Print charges 2 cents per impression, while commercial vendors charge 5-6 cents per impression). • UWG students and faculty commission 1,000-2,000 copying projects (presentations, power points, etc.) yearly at Pub & Print at a charge of 2 cents per page. Commercial fees will more than double the cost of these projects. • There will be a significant time delay (50-60%) for commercial production. • Lack of offset printing will significantly reduce the quality of university-wide collateral materials and likely impact institutional reputation (Reputational Risk). • Loss of 3 student assistant positions.
<p>Vice President for Business & Finance</p> <p>Eliminate professional development for the Division of Business and Finance</p>	<p>\$81,430</p>	<ul style="list-style-type: none"> • This action will impact the ability of the various offices to stay current with the legal and regulatory requirements associated with their responsibilities. This could cause significant findings that would possibly lead to sanctions and fines.
<p>Internal Audit</p> <p>Eliminate vacant internal auditor position</p>	<p>\$22,872</p>	<ul style="list-style-type: none"> • Decrease in audit coverage resulting in increase in risk of errors not being detected and corrected. • Increased risk of severe sanctions and penalties.
<p>Office of the Controller</p> <p>Eliminate 1.5 FTE</p> <p>Elimination of unobligated balances and dues/payments approximately equivalent to:</p> <ul style="list-style-type: none"> • Moody's Investor Service • American Association of State 	<p>\$67,446</p> <p>\$32,009</p>	<p>The Controller's Office is staffed only "one-deep" in knowledge and staff resources. Eliminating 1.5 FTE will require resources to be shifted to high demand activities as needed leaving other functions unattended or incomplete. This will impact the university by creating:</p> <ul style="list-style-type: none"> • Significant risk to system of internal controls governing financial transactions due to resource constraints. • Increased risk of errors on student accounts. • Increased compliance risk with Financial Aid programs due to resource constraints. • Significant increase in risk to financial statement integrity due to resource constraints. • Substantial increased risk of inability to tag incoming capital assets. • Increased risk of missed discounts due to late payments to vendors.

Colleges & Universities		<ul style="list-style-type: none"> • Increased in uncollectable accounts due to resource constraints. • Eliminate acceptance of checks as payment for T&F accept thru via WEB. • Reduced ability to address informational request timely or as mandated • Reduced access to Bursar staff forcing scheduling by appointment only • Inability to handle increased demand for short loans due to fewer available resources. • Eliminate check cashing for students. • Radically reduced hours of operation of cashier office except for fee payment date. • Restricted hours for UWG Petty Cash. • Eliminate petty cash for UWG Foundation. • Increase in reimbursement turnaround time to faculty/staff to over 30 days. • Reduced ability to address informational request timely or as mandated. • Reallocation of personnel used for training in critical systems (PeopleSoft, ADP, Banner, etc) and governing policies for operational duties.
Budget Services Eliminate 1.0 FTE	\$37,099	<p>In order for the 3 remaining staff to accomplish the most critical tasks and continue to respond to data requests from the Board of Regents, University System office, the Office of Budget & Planning, and the Legislature, the standard work week will increase to 50 hr/wk. Additionally,</p> <ul style="list-style-type: none"> • Eliminate the fiscal post-award review and monitoring of grants which will minimize leveraging opportunities of state dollars through grant funding. • Fiscal monitoring of grants will fall to Principal Investigator in departments, thus increasing institutional and System risk with external funding agencies, including the Federal Government. • Loss of grants will reduce learning opportunities and income potential for students. • PeopleSoft access will be granted to all department managers to obtain their own budget information. • Centralization of tickets to OIIT for budget issues will be eliminated. • Budget Development Module will be updated by all departments. • Training assistance will not be available. • Stop providing written contracts for faculty & staff. Faculty & Staff will need to verify salary amounts through queries in ADP. Distribution will need to be determined by division or post centrally on website. • Budget Failures will be handled immediately. Will not have time to wait for response from Department.

		<ul style="list-style-type: none"> • Impose stricter rules on spending if department experiences consistent budget failures due to poor budget monitoring. If budget not available, do not pay vendors, do not reimburse for travel or petty cash, etc. • Will increase risk of maintaining adequate internal controls increasing potential of fines.
Human Resources Eliminate 1.0 FTE and reduce casual labor	\$71,990	<ul style="list-style-type: none"> • Reduced ability to address informational requests in a timely manner—from 1 to 3 days. • Increased risk of delay in data entry for timely payment processing. • Increased risk of errors in payments that may generate IRS penalties. • Increased OT for staff members and lower employee moral. • Benefits and Retirement counseling will be done in groups as opposed to one-on-one. • Increased risk in delay in payment of vendors for benefits • Risk of misclassification of personnel. • Risk of delay in reconciliations in benefit accounts. • Increased risk of noncompliance with federal and state laws/regulations.
Purchasing Services Reduce the P-card Administrator position from 1.0 EFT to .50 EFT.	\$18,948	<ul style="list-style-type: none"> • Reducing this position to part time will compromise the ability to effectively manage a program that has been under close scrutiny by state auditors. The workload would shift to the current Assistant Director as this is who is cross-trained for this position. This extra workload would decrease the amount of customer service provided to user departments by the Assistant Director concerning opportunities for competitive bid solicitations, thereby slowing the process for necessary purchases. • Purchasing will not be able to deliver the same level of oversight and timely training of card holders of the P-Card program thus additional errors may occur.
Central Warehouse Eliminate .5 FTE	\$13,307	<ul style="list-style-type: none"> • Central Warehouse is a three person operation. Annual sales volume is \$550,000. Packages volume delivered annually approximately 27,500 parcels. • The loss of 1 EFT will significantly impact services to the campus. A 2-person staff will not be able to maintain a service counter, make daily sales to facilities; receive and scan packages and deliver them in one day. A backlog of will occur. Departments, especially facilities, will be delayed in getting purchased items delivered to their offices in a timely manner.

<p>Mail Services</p> <p>Eliminate 2 student assistant positions. Reduce operating expenses \$18,703;</p>	<p>\$5,947</p> <p>\$18,703</p>	<ul style="list-style-type: none"> Residential student mail will not be placed in their mail box in a timely manner. Stop mail delivery and pickup by Mail Services. Departments will pick up responsibility. After covering the bare necessities of mail service operations, the loss of OS&E funds will leave a very small cushion to cover unexpected expenses, have no funds to upgrade or replace technology in the office or expand mail service to any growing population of residential students
<p>University Police</p> <p>Eliminate 4 positions</p>	<p>\$158,633</p>	<ul style="list-style-type: none"> 29% reduction in patrol time. Increase risk of securing state investment in buildings and equipment. Increase loss of confidence throughout the community leading degradation of the community's sense of security. Increase risk of more serious outcomes to life-threatening calls due to longer response time. More reliance on city police force to aid and assist creating an unfunded mandate to the city.
<p>Telecommunications</p>	<p>\$29,065</p>	<p>No significant impact.</p>
<p>Custodial</p> <p>Eliminate 7 custodial positions</p> <p>Cleaning supplies</p>	<p>\$200,200</p> <p>\$30,000</p>	<ul style="list-style-type: none"> Reduce cleaning levels from APPA Level 2 to APPA Level 4. This will impact all custodial tasks including cleaning, recycling efforts, and daily trash removal. This will lead to higher trash removal costs, increasing odors, increased rodent and pests, potential injuries from disposal of trash, increased mold and indoor air quality issues. Reduce cleaning levels from APPA Level 2 to APPA Level 4. This will impact all custodial tasks including cleaning, recycling efforts, and daily trash removal. Office and classrooms will receive less attention to normal cleaning such as vacuuming, dusting, etc.; Faculty/staff will have to remove trash; staff will not be able to respond in an effective manner. Ability to recruit and retain students. Faculty/staff will be compromised. The level of cleanliness will deteriorate. Complaints will increase due to decreases in tasks and frequencies; ability to serve the campus will drastically change
<p>Maintenance</p>	<p>\$ 141,531</p>	<p>The lack of maintenance dollars will contribute to the further decay of our campus buildings and infrastructure.</p> <ul style="list-style-type: none"> Backlog of work orders will increase; ability to respond in an effective manner will be

<p>Eliminate 4 maintenance positions</p> <p>Eliminate 1 FT supervisor Eliminate 5 Student positions</p> <p>Eliminate 2 paint positions</p> <p>Eliminate 3 HVAC positions Maintenance supplies</p>	<p>\$37,980 \$20,000</p> <p>\$112,327</p> <p>\$160,450 \$40,000</p>	<p>compromised.</p> <ul style="list-style-type: none"> • Backlog of work orders will increase; ability to respond in an effective manner will be compromised; the deferred maintenance list (needs) will increase and create additional funding needs in the future. • The deferred maintenance list (needs) will increase and create additional funding needs; higher building insurance premiums; uninsured cost increases; shut down of instructional facilities; impact weekend/holiday schedules which would affect revenue streams, demonstrations and outside speakers would be curtailed. • No staff to support events. Elimination of 5 student positions. • No office moves, events setups; or moving of surplus property. • Moving of surplus property will be shifted to Asset Management • Appearance of overall campus will negatively impact recruitment and retention of students • Current painting cycle will be significantly curtailed. • Requests will be outsourced and paid by requesting department. • Reduction in morale. • Overall appearance will dramatically have an impact on student recruitment/retention. UWG's ability to recruit and retain quality faculty and staff will be compromised. This will hamper UWG's ability to be a destination institution. • Comfort level compromised; set points will be changed from 68 to 65 in the winter and from 78 to 80 in the summer. • Comfort level will dramatically have an impact on student recruitment/retention; and recruitment/retention of quality faculty and staff will be negatively impacted. • Potential shutdown of facilities or cancellation of classes due to inoperable mechanical systems. • Possible indoor air quality issues resulting in occupant health issues. • Reduction in morale • Potential legal remedies.
<p>Landscaping</p> <p>Eliminate 4 landscape positions</p>	<p>\$ 123,752</p>	<p>Campus aesthetics will be negatively impacted which affect student recruitment, activities, and retention.</p> <ul style="list-style-type: none"> • Campus green space, walking trails, and secondary areas will negatively impact community usage. • Negatively impact faculty/staff retention. • Inability to maintain Athletic complex according to standards • Negatively impact revenue streams for all outdoor athletic activities, campus events

		<ul style="list-style-type: none"> and town/gown relations. • Close greenhouse operation.
TOTAL	\$8,126,077	Control total \$8,126,077

**FY 2011 Additional Reductions
Abraham Baldwin Agricultural College**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Eliminate Regents Test	\$60,000	<p>Impact on Student: Little or none</p> <p>Impact on Faculty/Staff: Eliminate the need for Regents Testing Coordinator</p> <p>Impact on Institution: Little or none</p> <p>Positions lost: 1</p>		
Eliminate State funding - PSBO	\$142,000	<p>Impact on Student: Little on ABAC students</p> <p>Impact on Faculty/Staff: Reduce opportunity for faculty to engage in public and community service. Reduce professional development opportunities.</p> <p>Impact on Institution: Severe. Will eliminate the College's award winning Customer Service Program. Will severely jeopardize the College's 70-year old public service program, which is the 3rd largest in the USG. Impact will be predominantly on adult learners, K-12 students enrolled in summer programs. Will be a major negative factor for the "town and gown" relationship between ABAC and the SW Georgia Region.</p> <p>Positions lost: 2.5</p>		
Eliminate State funding - Arts Connection	\$143,000	<p>Impact on Student: Will eliminate a significant cultural (art and performing arts) learning experience available at no cost to all 3,500 students.</p> <p>Impact on Faculty/Staff: Reduce opportunity for faculty to engage in public and community service. Reduce professional opportunities.</p> <p>Impact on Institution: Severe. Will eliminate the College's 40-yr old nationally recognized arts program. The Arts Connection serves the arts community in 12 South Georgia counties and reaches 59 counties through the Grass Roots Arts Program. Will eliminate a major arts outreach opportunity for K-12 students throughout South Georgia. Will be a major negative</p>		

		<p>factor for the “town and gown” relationship between ABAC and the SW Georgia Region.</p> <p>Positions lost: 1.5</p>
Greatly reduce technology replacement	\$150,000	<p>Impact on Student: Significant. Budget cuts in previous years mean we currently have 3-5 year old computer equipment. Further delays in replacement will not only reduce functionality, it will keep the college from teaching students technology courses on current, state-of-the –art computers and software. Bottom line, most students will have better computers than the College.</p> <p>Impact on Faculty/Staff: See above. Will hamper faculty work, productivity and the ability to teach students.</p> <p>Impact on Institution: Places College in a position of obsolescence.</p> <p>Positions lost: 0 (will actually cause the College to hire additional computer service techs)</p>
Eliminate State funding for technology support for students	\$75,000	<p>Impact on Student: Significant. We will eliminate one computer technician who is employed on state funds and currently services student-owned computers.</p> <p>Impact on Faculty/Staff: None</p> <p>Impact on Institution:</p> <p>Positions lost: 1</p>
Transfer all housing and residence life budget to LLC	\$150,000	<p>Impact on Student: Raise the cost of on-campus housing.</p> <p>Impact on Faculty/Staff: None</p> <p>Impact on Institution: Significant. Make the College less attractive to prospective students because of increased cost of attendance. Will shift residence life costs to the privatized housing venture, compromising financial viability of the PPV.</p>

		Positions lost: 3
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Voluntary separation	\$750,000	<p>Impact on Student: Severe and broad. Employees with many years of service and experience spread across the College will be lost. The impact on students will be felt in the classroom (loss of seasoned, senior faculty), major programs will lose experienced leadership.</p> <p>Impact on Faculty/Staff: Corporate memory, institutional history and morale will be negatively impacted.</p> <p>Impact on Institution: Severe and broad. Employees with many years of service and experience spread across the College will be lost. Will result in loss functionality in mission critical areas such as instruction and internal and external operations.</p> <p>Positions lost: 8</p>
Eliminate post office	\$65,000	<p>Impact on Student: No longer provide on-campus mail boxes or services for student. Will require students use the city post office for all services.</p> <p>Impact on Faculty/Staff: No longer provide on-campus mail boxes or services for faculty and staff. Will require personnel to use the city post office for all services.</p> <p>Impact on Institution: reduced effectiveness and efficiency.</p> <p>Positions lost: 2</p>
Reduce State funding - Advancement (Advancement and Alumni)	\$150,000	<p>Impact on Student: Severe. Will severely compromise alumni relations, friend raising, private and corporate support and partnerships, all of which will reduce the amount of funding for scholarships and college programs.</p> <p>Impact on Faculty/Staff: Will severely compromise alumni relations, friend raising, private and corporate support and partnerships, all of which will reduce the amount of funding for scholarships and college programs. The College Advancement program has primary responsibility for seeking and administering contracts and grants, which are increasing significantly.</p> <p>Impact on Institution: Severe. Will be a large step backwards during a time when the College</p>

		<p>needs private, corporate and alumni support more than it ever has before.</p> <p>Positions lost: 2.5</p>
Reduce faculty - decrease class offerings	\$513,000	<p>Impact on Student: Devastating. This represents the elimination of nine (9) faculty positions from core curriculum areas. This means students will have fewer section offerings and some core curriculum class will be taught only once per academic year. Fewer class offerings will be particularly problematic for part-time and working students. Will jeopardize the College's long-standing reputation for small class size, individual attention and quality instruction and learning, which are essential factors in recruiting and retaining quality students.</p> <p>Impact on Faculty/Staff: Will result in advising and scheduling difficulties. Will mean larger class sizes in some courses and will result in teaching overloads, which compromise instructional quality.</p> <p>Impact on Institution: Devastating. Will result in loss of FTE. Hence, loss in tuition, fees, auxiliaries (housing, dining, book store), and other revenues. Will jeopardize the College's long-standing reputation for small class size, individual attention and quality instruction and learning, which are essential factors in recruiting and retaining quality students.</p> <p>Positions lost: 9</p>
Close two off-campus learning sites (Moultrie and Downtown Tifton)	\$184,000	<p>Impact on Student: Severe. Will eliminate access to traditional college education for place-bound and non-traditional students in Moultrie. Approximately 200 students take one, or more, classes at the Moultrie Campus each semester.</p> <p>Impact on Faculty/Staff: Many ABAC faculty and staff live in adjoining Colquitt County (Moultrie). Some fulfill portions of their duty assignment in Moultrie. They will be required to commute to Tifton daily if the campus is closed.</p> <p>Impact on Institution: Severe. ABAC's presence in Moultrie dates back to 1947, when ABAC taught classes at the Spence Field for returning GIs. Colquitt County sends more students to ABAC than all counties in the State, except for Tift County. Colquitt County is home to more</p>

		<p>ABAC alumni than any other county, except for Tift County. Alumni, private and corporate giving from Colquitt County is very significant and will be compromised. The downtown Tifton location is an important site for community engagement and adult learning.</p> <p>Positions lost: 4</p>
Total	\$2,382,000	<p>Summary: These proposed cuts will impact every area of the College. A total of 34.5 positions will be lost, which represents approximately 10% of the College’s workforce. Following two years of very restrictive hiring loss of these positions will drastically impact teaching and student learning. These reductions will affect students in many ways, ranging from loss of faculty positions, which will reduce class offerings, increase class sizes and reduce faculty engagement with students. They will compromise fund raising, which supports student scholarships and faculty development. They will reduce access to higher education for students in underserved areas of South Georgia. They will cause negative repercussions with alumni, partners, parents and the communities that we serve. Employment and spending by the College to fulfill its mission in education results in economic impact by millions of dollars in Tifton, Moultrie and the surrounding communities. Reducing investment in education in these communities will necessarily diminish the economic impact. These rural communities are already suffering greatly from economic retraction.</p>

**FY 2011 Additional Reductions Required by USG in Response to Joint House and Senate Higher Education Appropriations Committees
College of Coastal Georgia**

Proposed Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Eliminate State Support for Center For Professional Development and Lifelong Learning.	\$177,873	<ul style="list-style-type: none"> Two full-time and numerous part-time instructional and support positions would be eliminated. Reduced support or potential closure of the Center would have an adverse effect on the region's business community and adult learners as well as the local populations served. The Center served 14,846 individuals from September 2008 – August 2009 for classes and community outreach activities. Many of these individuals would not be served in the future. 		
Eliminate career associate allied health programs (Radiological Technology and Clinical Laboratory Technology).	\$327,028	<ul style="list-style-type: none"> Three full-time positions in Radiologic Technology and one full-time position in Clinical Laboratory Technology would be eliminated. Approximately 55 students would be adversely impacted by these program reductions. Health care employers would no longer have access to local program graduates. Program cuts would result in \$109,000 in tuition losses. 		
Eliminate Learning Support courses from the college curriculum.	\$486,000	<ul style="list-style-type: none"> Some 900 students (approximately 30%) are enrolled in one or more Learning Support courses. Many of these students could no longer be served. Students needing learning support will have limited opportunities available to them in Southeast Georgia if unable to complete their learning support requirements at CCGA. Six and one-half equivalent full-time faculty and numerous part-time faculty positions would be eliminated. The access portion of the College mission would be unfulfilled. Overall enrollment declines would be extremely damaging. Program cuts would result in \$740,000 in tuition losses. 		
Halt conversion to state college and eliminate baccalaureate and upper division courses.	\$1,346,348	<ul style="list-style-type: none"> Fifteen faculty and staff positions would be eliminated. Many of these individuals recently moved their families to Georgia from other states in good faith. Hundreds of current and future students would lose degree completion opportunities. Residual staff and program loss would impact another 10 faculty and staff. Incoming students in the baccalaureate degree programs would be abandoned and required to transfer to other institutions to complete their education. Regional access to four year degrees would be eliminated and societal problems resulting from low educational attainment and economic development would be exacerbated. 		

Proposed Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
		<ul style="list-style-type: none"> • The loss of baccalaureate programs, reduced enrollment, and loss of credibility with the community and private donors would be impossible to overcome. • Halting the mission change would violate the written and verbal commitments of the Board of Regents and the College to students, faculty and the community. • New state bond construction and revenue bond construction would be become wasted and unsustainable investments, potentially resulting in defaults. • Program cuts would result in significant tuition losses, particularly in future years based on projected program growth. 		
Total	\$2,337,249			

*These proposals have been developed in accordance with the USG instructions to assume no tuition increases, no enrollment growth funding, and no system level response (e.g., furloughs, salary reductions, or program/institutional consolidations). As such, they represent the most drastic possible responses to the budget situation and should be viewed within that context.

**FY 2011 Additional Reductions Required by USG in Response to Joint House and Senate Higher Education Appropriations Committees
Dalton State College**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Close ETC	100,000	Education students will lose access to some technology instruction.	Education faculty will have to instruct the students.	This is a service for K – 12. The College will have more classrooms.
Discontinue REGENTS Testing	70,000	None	None	Not used for anything.
Do not open Career Academy Facility	150,000	Students in high school will have less opportunity to dual enroll. With closed classes on campus, students would not have another option for obtaining their education.	There will not be as many classes in which students can enroll.	Public relations because we have waited for this building to come online. It is an expectation for the community and the local school districts.
Cap enrollment at 5800	375,000	Students will lose access to sections. We will not longer be an access institution.	6 new/additional faculty positions in math/science and the humanities will be eliminated.	We will no longer be an access institution. Retention and graduation rates will suffer as students will be unable to take classes and will take longer to graduate.
Drastically reduce FYES	50,000	Students who are first generation and those who are minimally qualified for college need FYE. Only a few of students will have this service and thus experience more difficulties being successful.	Students less prepared for college will be enrolled in all classes.	Retention and graduation rates will decrease.
Employees move to High Deductible	400,000		Faculty/staff will have no	

Insurance Plan			option in choosing their insurance. For many, this will increase the amount they pay for medical services.	
Stop using mandatory state contacts	50,000			Can buy local at less cost for lights, temp agencies, etc.
Close 2 full weeks @ Winter Break	40,000		Faculty and staff will need to take annual leave at a specified time rather than when it is more convenient for them.	Saves utilities.
Offer flat rate for teaching summer school	100,000		This will be a pay cut for some faculty.	
Summer Semester 4 day/10 hr. days and reduce summer library hours	60,000	Inability to work with faculty 5 days per week. Less access to student services.	Faculty will not be able to work in their offices while closed which may put them behind in their work.	Save utility costs.
Decrease Library acquisitions	150,000	There will be fewer library resources for students.	Faculty will have less choice in what students use as resources for study.	
Cease Travel (w/exception of mandatory meetings)	50,000	Students will lose new information which would have been learned at conferences.	Professional development will decrease even further. Faculty/staff will be unable to learn newest methods for teaching. Research/ scholarly activity will suffer.	
Four additional furlough days (six already in place, 4 additional) *assuming others do the same and required by BOR	300,000	Faculty/staff will not be available to meet student needs.	Faculty/staff will have less money for spending in the community. Businesses will be hurt and some may	Morale will be hurt which in turn hurts the operation of the college. We have people who are

Four additional furlough days (six already in place, 4 additional) *assuming others do the same and required by BOR	300,000	Faculty/staff will not be available to meet student needs.	Faculty/staff will have less money for spending in the community. Businesses will be hurt and some may close. There will be less tax money collected and the state will suffer.	Morale will be hurt which in turn hurts the operation of the college. We have people who are working as hard as possible because we have a limited number of employees. We will get much less work out of faculty/staff.
Discontinue some academic support services(e.g., career services, counseling, tutoring)	75,000	This will adversely affect student needs. Those with difficulties will not be helped. Serious problems may evolve in some students not receiving needed services.	Some faculty may need to work with students in these areas.	Retention and graduation rates will be affected.
Plant operation cuts	100,000			Classrooms will be less clean. Grounds will not be as attractive. No renovations to campus
Eliminate 2 Instructor positions by deferring vacant faculty	120,000	Classes will not be offered in a timely manner. Students may be taught by faculty who do not have this expertise.	Work will need to be done by others.	Retention and graduation rates will suffer as students will not get classes in a timely manner.
Discontinue/reduce size of some academic programs (e.g., Social Work, Marketing and Management in Tech, or Office Administration). This will hinge on declaring financial exigency.	300,000	Students will not have the programs they need. The needs of Northwest Georgia will not be met.	Faculty and staff will lose their jobs.	The College will lose valuable programs.

**FY 2011 Additional Reductions
Gainesville State College**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Do not replace 28 FTE faculty	\$1,175,000	Reduction of approximately 252 course sections that will affect as many as 6,000 students; negative effect on students' ability to schedule a full course load and increased time to graduation; reduction in retention and graduation rate for GSC.		
Do not replace 16 staff	\$800,000	Reduction in critical student support services (in areas such as counseling, disability services, financial assistance) and delays in processing student applications for admission and financial assistance. Reduction in academic support services for students in supplemental instruction and tutoring.		
Eliminate Regents Test and associated programs	\$350,000	Following the submission and acceptance of a Regents Test Exemption from the BOR/USG that demonstrates appropriate student assessment procedures are in place at GSC.		
Eliminate Steps-to-College Summer Program	\$150,000	Eliminate three-year old summer program designed to provide early intervention to English as a Second Language high school students; constrain GSC's ability to serve community partners in education and our community as a whole.		
Eliminate swimming programs on the Oakwood Campus	\$100,000	Eliminate PE swimming courses for students; eliminate the option for students, faculty, staff, and community members (through GSC Foundation and staff to use the pool for recreational purposes; eliminate the offering of swimming lessons through Continuing Education for the community; eliminate pool memberships offered through the GSC Foundation to community members.		

Eliminate institutional funding for student work study leaving only Federal work study for qualifying students	\$200,000	This move will immediately impact students as there will be approximately 50 percent less student work study opportunities available on campus. In addition to student loss of income students will also be deprived of gaining work experience. The institution has learned to rely on student workers in a number of the areas, both faculty and staff, where the institution is understaffed.
Reduce utility expenses through conservation efforts and other maintenance and operations reductions	\$345,000	Some discomfort will result from higher temperatures in the summer and lower temperatures in the winter; reduction in attractiveness of campus and longer periods between routine maintenance of major equipment.
Reduce faculty and staff travel budgets	\$200,000	Faculty and staff will not be able to attend conferences, present papers, or hold some offices in national organizations. Professional development of both faculty and staff may result in some adverse effects on students.
Reduce operational expenses in areas of mailing, copiers, testing materials	\$50,465	Operations such as bulk mailings, use of copiers, testing materials, etc. are just a few areas that are being looked at in regards to additional savings.

Total **\$3,370,465**

**FY 2011 Additional Reductions
Georgia Gwinnett College**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Reduce 20 FT Faculty	\$1,696,480	Georgia Gwinnett College is planning to enroll more than 5,000 students in the fall of 2010. These proposed cuts will require that we cap enrollment at 3,000 students. Furthermore, these cuts will force GGC to eliminate 20 full time faculty positions, which will result in a reduction of course offerings, an increase in class size, and delays in essential programs offered by GGC – including the BOR approved nursing program. GGC has a number of facilities financed through public private partnerships. Financing these facilities depends on a constantly growing student body. Capping enrollment at 3,000 will make it impossible to meet debt payments on the parking deck, physical fitness facility, student center and dormitories.		
Cap enrollment @ 3000	\$154,000			
Delay start of Nursing Program	\$150,000			
12 Academic Support Positions	\$664,000	In additions to the proposed cut of 20 academic positions and the capping of enrollment at 3,000 students, academic support positions will also be reduced by 12 positions.		
Total	\$2,664,480			

**FY 2011 Additional Reductions
Gordon College**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Eliminate Instructional Faculty Budget	600,000	Reduce academic budget by 10 positions. This will cause the institution to offer fewer sections and increase class sizes. Students will have a more difficult time registering for classes. This reduction will delay graduation for some student because they will have to wait several semesters for high demand courses.		
Eliminate Community Education	54,000	This will eliminate any community outreach programs that the institution currently has. As part of this reduction, we will eliminate summer camps. These are programs that provide an significant education students for non-college students and are part of our student recruiting plan. The institution's mission will be adversely affected as community outreach is explicitly identified as a goal in the Gordon College Strategic Plan.		
Eliminate Development Office and Alumni Relations	119,500	This will adversely impact the community relations the college has worked so hard to build. Alumni will become disconnected from the college and fundraising activities could potentially be zero.		
Reduction of maintenance budget	150,000	Reducing the deferred maintenance budget will adversely impact facilities. Gordon College has prided itself in the maintenance of buildings and this reduction will cause the appearance and reliability to suffer over the long term. Further maintenance that is deferred is generally more expensive than maintenance done on a regular calendar.		
Eliminate limited term faculty	376,500	<p>Because we have exhausted our pool of part-time instructors for learning support courses, eliminating these positions will mean that either class sizes will swell to 50 students (a disaster for this fragile student population) or that we will not be able to serve this population that is central to our mission as an access institution. With either option we will adversely affect retention, progression, and graduation rates.</p> <p>Elimination of faculty positions (2) that teach core classes will result in fewer sections being</p>		

		<p>offered and larger class sizes.</p> <p>Elimination of Early Childhood Education (1) and Nursing (1) positions will decrease the number of graduates from those programs and will adversely affect accreditation of these mission critical programs.</p>
Eliminate Custodial Position	26,000	Reduce the service to faculty and staff on campus and negatively impact the appearance of facilities.
Eliminate Grounds Position	26,000	Cause the appearance of the campus to deteriorate.
Eliminate Music Program	167,000	<p>Because music faculty teach a critical course in the core curriculum, loss of this program will increase competition for a scarce resource (required course in music, art or theater) and hence complicate schedule building for students and delay student graduations</p> <p>The music program is part of the “public face of Gordon College.” This program is an important part of our recruiting efforts and our friend-building efforts.</p> <p>In addition we will fail to serve 10-15 students a year who arrive planning to complete a transfer program in music.</p>
Eliminate Theater Program	107,000	<p>Because theater faculty teach a critical course in the core curriculum, loss of this program will increase competition for a scarce resource (required course in music, art or theater) and hence complicate schedule building for students and delay student graduations</p> <p>The theater program is part of the “public face of Gordon College.” This program is an important part of our recruiting efforts and our friend-building efforts.</p> <p>In addition we will fail to serve 10-15 students a year who arrive planning to complete a</p>

		transfer program in theater.
Eliminate Business Program	307,500	The business program is the third most popular program on campus. With the loss of this program we would immediately cease to serve the 200 students who arrive each Fall intending to complete a transfer program in business.
Eliminate President's Assistant	67,155	This reduction will result in slower response time to students, faculty, staff, legislators, and the general public on any matter of concern brought before the president.
Total	2,000,655	

**FY 2011 Additional Reductions
Macon State College**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Additional utility savings due to conservation efforts	\$200,000	The 4 ½ day week (4 day during Summer Semester) has had no adverse impact on students or faculty/staff.		
3% Salary Cut for the President and members of President's Cabinet and elimination of the position of Associate Vice President for Fiscal Affairs	\$116,000	Increased responsibilities for Fiscal Affairs personnel.		
Reduce services across campus, including eliminating 12 staff positions, significantly reducing the travel budget, eliminating staff and faculty development funding, and significantly reducing operating expenses.	\$744,000	Twelve staff employees will lose their job. The travel budget will be reduced to only essential administrative travel. Faculty and staff will miss out on development opportunities. The reduction in operating expenses will be achieved by deferring maintenance on equipment and buildings as well as deferring scheduled replacement of outdated, less efficient computer equipment.		
Reorganize Warner Robins Campus/Robins Residence Center and Continuing Education/Conferencing.	\$249,602	Macon State students attending class at the Robins Residence Center will have less assistance available from staff members. The reorganization will require the layoff of 5 Macon State employees. The reorganization of the Continuing Education and Conference Center forces the departments to operate as an enterprise model.		
Cap enrollment at Fall 2009 levels and increase class size.	\$700,000	Macon State will accept fewer underprepared students and will focus its resources on degree completion. Macon State will lose 10 non-tenured, but experienced instructors.		

Summer Semester Instructional Reorganization - Reduce sections available and increase minimum class size eliminating the need for part time faculty and reducing the number of hours taught by full time faculty. Summer Semester – continued	\$982,500	<p>Macon State students will have fewer courses to select from during Summer Semester. This will significantly delay some students from graduating and entering the workforce which then impacts the state revenue collections. For our students in professional programs, such as teaching, these students will not graduate prior to the start of the school year when the demand for teachers is greatest.</p> <p>Full time faculty members will only teach one course during Summer Semester effectively reducing their annual earnings by up to 18%.</p> <p>Hospitals have relied on the nursing graduates from Macon State College entering the workforce throughout the calendar year (3 times). This steady supply to the work force has decreased the nursing shortage in Middle GA. This reduction will significantly delay the number of nurses/health care professionals entering GA’s workforce. We will be undoing the work of the last two years by reducing our ability to educate nursing/healthcare professionals.</p>
Eliminate up to half of non-tenured track faculty members.	\$375,000	<p>Macon State College will lose up to 7 full time non-tenured, experienced instructors in the professional degree programs. The loss of experienced faculty, critical to the professional degrees (Education, Nursing/Health Sciences, Information Technology and Business), will drastically reduce the number of and the potential quality of graduates for many years.</p>
Eliminate duplicative associate degree programs in which there is a corresponding bachelor’s degree option.	\$200,000	<p>Macon State students wishing to major in one of these academic programs must transfer to another institution or change majors.</p>
Total	\$3,567,102	

**FY 2011 Additional Reductions
Middle Georgia College**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Eliminate Saturday classes	27,400	This will impact nontraditional students and their ability to progress in their educational programs and achieve their graduation goals. This will impact all students as the number of total offered courses would be reduced which will reduce all students' ability to obtain the necessary classes for appropriate progressions and graduation. This will impact the overall enrollment of the College when enrollment growth to maximize revenues is essential. This will eliminate part-time faculty positions.		
Reduction of library hours	50,200	This will impact students by reducing their access to academic resources which are essential to student success. This is detrimental to the provision of adequate customer service for the students. This will impact faculty by reducing their access to academic resources in their delivery of academic instruction. This will impact staff by altering work schedules that will not be conducive to their personal family obligations. This will impact the institution with increased student complaints and dissatisfaction with the services provided. This will eliminate part time and student positions.		
Delay implementation of criminal justice program	62,100	This will impact students who are seeking to expand their career opportunities while remaining in the regional workforce. This will reduce the College's ability to respond to the regional workforce development needs. This will impact the College's ability to capture increased student enrollment when enrollment growth to maximize revenues is essential.		
Limit engineering course offerings	93,200	This will impact students who need to smaller engineering courses which offer more individualized instruction prior to transferring to a larger institution for completion of their educational goals. This will reduce the College's ability to respond to the regional workforce development needs. This will impact the College's enrollment when enrollment growth to maximize revenues is essential.		
Reduce instructional equipment maintenance contracts	91,000	This will impact students as there will be increased down time if the instructional equipment becomes inoperable. This will increase the College's risk associated with the provision of academic instruction.		

Delay implementation of avionics program	300,000	This will impact students who are seeking to expand their career opportunities and will reduce the comprehensiveness of the College's aviation program. This will reduce the College's ability to respond to the regional workforce development needs as the avionics program has been requested by employers.
Reduce administrative support for learning support division	34,500	This will reduce the customer service level for this division. This will eliminate one position and redistribute work to other positions.
Reduce institutional advancement by eliminating public relations staff	82,800	This will limit the College's ability to communicate adequately with its various constituents. This will eliminate one full time position and one part time position. This will reduce the College's ability to communicate during crisis management situations.
Reduce aircraft maintenance operations	79,500	This will impact the students by reducing their access to aircraft for flight hours which are necessary for course and program completion. It reduces the College's ability to address the state's training needs in the aviation industry. This will eliminate one position.
Reduce student internships	66,000	This impacts students' educational programs and their job preparation skills. It reduces the College's ability to provide the necessary skills for its graduates that are essential to their future employers. This also reduces job opportunities for students as they strive to complete their educational goals.
Increase utilization of part-time flight instructors	192,700	The increased use of part-time flight instructors reduces the level of academic instruction and will impact the program's viability. The change will have a regional economic impact as it will impact approximately eight employees directly. It will reduce the state's training capability in the aviation industry.

Eliminate Freshman Experience Program	40,000	This reduces the focused attention to incoming freshmen and will decrease their retention and academic success rates.
Limit implementation of accreditation required quality enhancement plan	29,800	This will impact students as the resources available for the improvement of reading skills are reduced. This will threaten the College's accreditation process.
Reduce College's recruitment efforts	33,500	This will reduce the dissemination of information to future students as to educational options available to them. It will reduce the College's enrollment when enrollment growth to maximize revenues is essential. This action will eliminate one position.
Furlough employees for 6 days	300,000	This reduces the provision of adequate instructional, academic support, and student support services. This has a direct impact on the local and state economy.
Reduce preventative maintenance of facilities	168,000	This impacts the provision of adequate instructional space for students. It is a poor choice in maintaining the state's substantial investment in facilities. It will impact students' decision to attend the College as well as to remain at the College and will be detrimental to the College's and the state's image.
Reduce grounds maintenance	100,000	This negatively impacts the students', faculty's and staff's image of and satisfaction with their study and work environment. It will impact students' decision to attend the College as well as to remain at the College.

Reduce building cleaning levels	55,700	This impacts the provision of adequate instructional space for students. It is a poor choice in maintaining the state's substantial investment in facilities. It will impact students' decision to attend the College as well as to remain at the College and will be detrimental to the College's and the state's image. This will eliminate three positions.
Eliminate helicopter flight program	123,400	This reduces an educational choice for students in a program that is offered on a limited basis nationally. This reduces the comprehensive nature of the College's aviation program and limits the College's opportunities to meet the state's training needs in the aviation industry. This will result in decreased enrollment for the College and will impact three positions.
Reduce Wellness Center operations	61,000	This reduces the availability of wellness opportunities for students, faculty, staff and the community. Wellness programs are essential to reducing healthcare costs for the state. This will reduce the availability of positive activities for students during their nonacademic time on campus. This will impact one full-time position and several part-time positions that are job opportunities for students.
Reduce science lab assistants	42,500	This will decrease the instructional quality for students in the science areas. This will eliminate one position.
Eliminate Georgia Academy for Mathematics, Engineering and Sciences (GAMES) with a one year phase-out	199,200	This will negatively impact the state's gifted students with an interest in the STEM fields. This program is a viable opportunity for gifted students to move on when ready. It will reduce the intellectual capital of the institution and will reduce the educational experience for the GAMES students as well as their classmates. This will reduce the College's enrollment and will negatively impact the College's retention and graduation rates.
Eliminate Sports Medicine Program	78,100	This will reduce educational opportunities for students in an underserved field. This will eliminate one full time and one part time position.

Eliminate Exercise Science Activity Courses	117,900	This reduces students' opportunities to develop lifelong wellness skills which are essential to the state's healthcare needs. This will eliminate two faculty positions.
Reduce College's nursing program	366,200	This reduces students' access to educational opportunities in a field that has a regional and statewide critical need. This affects the opportunities for misplaced employees to develop a new career in a field that is in high demand. This reduces the College's ability to address regional workforce development needs. This eliminates four fulltime faculty positions as well as part-time faculty positions.
Eliminate Occupational Therapy Assistant Program with a one year phase-out	81,500	This reduces students' access to educational opportunities in a field that has a regional and statewide need. This affects the opportunities for misplaced employees to develop a new career in a field that is in high demand. This reduces the College's ability to address regional workforce development needs. This eliminates one position in the initial phase-out year.
Reduce fine arts offerings	184,534	This reduces opportunities for cultural development for students, faculty, staff and the community. This will limit the course offerings which will result in fewer opportunities for students to progress in their educational program as well as in obtaining their graduation goals. This reduces the College's provision of a comprehensive educational environment. This will eliminate four positions.
Total	3,060,734	

**FY 2011 Additional Reductions
Atlanta Metropolitan College**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Eliminate hiring needed staff in the Business Office, Registrar, Financial Aid and Admission's office.	\$242,000	<u>Students & Staff</u> – Recent enrollment growth has brought on increased inquiries, contact and interaction with students. Additional staff is needed in these offices to handle the increased student population. Not to add staff, will result in a severe decline in operational efficiencies, quality of work will suffer, timely accounting and reporting will suffer and for an overworked and underpaid staff, morale will decline.		
Not fill vacant positions of Campus Safety Chief and 2 Police Officers	\$144,307	<u>Students, Staff, & Institution</u> - AMC's campus is located in an area of Atlanta where criminal activity is relatively high. Although there is a low level of criminal activity on campus, it is critically important, especially as enrollment increases, that a secure and safe campus for students, faculty and staff be maintained. Not providing a well staffed and equipped Campus Safety Department puts the campus at risk of inviting criminal activity.		
Eliminate the Local Match for the Transportation Enhancement Project	\$137,660	<u>Institution</u> - The college has been awarded a grant from the Georgia Transportation that requires a local match. Not to fund this local match may jeopardize the funding of this needed project. It would also jeopardize some critically needed enhancements to the main entrance to the campus and campus frontage.		
Sound Commander Emergency Notification and Alert System	\$32,514	<u>Students, Staff and Institution</u> - A major component of the college's Emergency Response Plan is the ability to notify the campus immediately of an emergency. Recent incidents on college campuses clearly are examples of the many types of occurrences that would require immediate notification to a large group of people of potential risk. The Sound Commander allows for immediate and effective communication which could eliminate additional risk. It is a faster and instantaneous when compared to a digital mass communication system. Other USG schools within the metro area are currently using the same system.		
Not to fill 3 vacant faculty positions and postpone searches for 3 of the four division chair positions.	\$471,900	<u>Student & Faculty</u> – The College has experienced an increase in enrollment of 62% over the past 3 years. To accommodate this growth, a significant number of PT faculty have been hired. Unfortunately, PT faculty members are not available to assist with committee work and academic advisement. Significant time is spent each term providing orientation and mentoring for PT faculty members in order to maintain high academic standards. More importantly the growing percentage of PT faculty has serious implications for AMC's		

		reaffirmation by SACS in 2012.		
Elimination of the Master Plan	\$98,000	<u>Student & Institutions</u> - The current Master Plan is 10 years old and does not reflect the current needs of the College nor does it reflect the long range plans for campus expansion and enhancement. The lack of an updated Master Plan violates certain criteria for reaffirmation of accreditation by SACS. This is very problematic because AMC is scheduled for reaffirmation by SACS in 2012.		
Total				
Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Elimination of 1 Building Maintenance Position	\$43,000	<u>Institution</u> -The department has already reduced the work force by 20% in the current fiscal year. The reduction of another 25% of the work force would effectively eliminate the Preventive Maintenance program. Deferred maintenance would rise to unacceptable levels at a time when the use of facilities is maximize with classed being offered 7 days a week.		
Elimination of 1 Custodial position	\$24,600	<u>Students, Faculty/Staff & Institution</u> – Services provided for events outside of the classroom help improve and enhance the collegiate environment making it more conducive to students’ learning experiences. Set up and breakdown for much needed academic support activities, workshops, community activities, student activities (i.e. basketball games) and all weekend events would have to be curtailed substantially.		
Elimination of Advertising/Special Funding Public Relations Special Campaign	\$50,000	<u>Students & Institution</u> - This action will have a negative impact on the success experienced over the past 12-15 months in efforts to increase enrollment and develop partnerships with community organizations. Since beginning these marketing efforts, this tool, along with other recruitment initiatives has been a valuable resource in support of increasing the institution’s enrollment and community presence and awareness. Prior to these efforts, we experienced limited, and in many periods, flat enrollment growth in addition to a very low institutional identification.		

Reduction of Summer FT faculty pay to that of regular Adjunct faculty pay	\$122,479	<u>Student & Faculty</u> – FT faculty are relied upon to provide academic advisement, committee work and continuity in academic programs and instructions during the summer months. A reduction in the summer pay for FT faculty will result in fewer faculty committing to work during the summer months. Those who do work cannot be relied upon to engage in their usual duties since they would be compensated at the same rate as their PT counterparts.
Total	\$1,366,460	

**FY 2011 Additional Reductions
Bainbridge College**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Eliminate Continuing Education Programs	\$113,149	<ul style="list-style-type: none"> • Elimination of 4 full-time positions • Virtual elimination of professional development opportunities • Eliminate Georgia Work-Ready Program • Eliminate Quick Start Program 		
Reduce Travel Budgets by ½	\$100,000	<ul style="list-style-type: none"> • Reduces professional development opportunities for faculty and staff • Results in less-qualified faculty • Increases the isolation of the college 		
Reduce Operating Budgets in Fund 10600	\$150,000	<ul style="list-style-type: none"> • Creates shortages of supplies and materials for instruction and administration • Reduces the ability to enhance instruction • Places a financial burden on students and faculty for supplies 		
Defer Computer Replacement	\$80,000	<ul style="list-style-type: none"> • Loss of productivity due to slow and/or broken computers • Frustration and dissatisfaction of students using computer labs • Falling behind in the implementation and availability of new technology 		
Defer Plant Operations Equipment Replacement	\$150,000	<ul style="list-style-type: none"> • Higher risk of failure of building systems and equipment • Larger expenditure required when systems fail • Greater expenditure eventually required in the future 		

Eliminate Communications Office	\$108,000	<ul style="list-style-type: none"> • Elimination of 2 full-time position • Reduces exposure and recognition of student and faculty in the community • Reduces the ability of the college to respond to media requests • Reduces the amount and quality of communication between all constituents
Eliminate Advising Center	\$150,000	<ul style="list-style-type: none"> • Lower retention of students due to lack of adequate academic advice • Increased workload on faculty to provide academic advice • Reduction of tutoring and mentoring available to students
Defer hiring of Vacated Positions in Institutional Research, Academic Affairs, Student Affairs, and Business Affairs	\$292,000	<ul style="list-style-type: none"> • Eliminates 8 full-time positions • Increases workload on remaining staff • Decreases service level to students and faculty
Reduce Library Hours/Eliminate part-time positions	\$40,000	<ul style="list-style-type: none"> • Eliminates 2 part-time positions • Reduces availability of library resources to students, faculty, staff and community • Creates accreditation risks
Drastically reduce Health-Related Programs	\$200,000	<ul style="list-style-type: none"> • Eliminate expensive Paramedic/EMT program • Eliminate part-time clinical instructors • Reduce LPN annual intake from 120 to 50 students • Cap ADN Program at 40 students • Loss of significant tuition revenue •
Eliminate Drafting Program	\$55,000	<ul style="list-style-type: none"> • Eliminates 1 full-time faculty position • Displaces 25 students • Reduces diversity of programs

Reduce Early County Arts & Sciences Operating Budget	\$120,000	<ul style="list-style-type: none"> • Creates shortages of supplies and materials for instruction and administration • Reduces the ability to enhance instruction • Places a financial burden on students and faculty for supplies
Total	\$1,558,149.00	

**FY 2011 Additional Reductions
Institution Name – Darton College**

Amount of Additional Cut - \$2,646,848

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Eliminate scheduled hiring of 15 new full-time faculty and staff from tuition revenue obtained from additional student enrollments for FY2011	\$567,000	<p>Impact on Students – impacts 1,250 to 1,500 students; further limitations on the amount of time faculty members to work with students on an individual and small group basis both inside and outside of class; thereby, increasing the risk of (a) less learning by students, (b) lower student retention rates in courses, and (c), for students completing courses, lower test scores and GPAs and, consequently, lower graduation rates</p> <p>Impact on Faculty/Staff – an increase in faculty load, additional registration and financial transactions, advising sessions, counseling sessions, scheduling courses, etc. for approximately 475 new students per semester will have to be managed by current faculty/staff</p>		
Do not fill 10 current and projected unfilled full-time faculty positions	\$513,000	<p>Impact on Students – impacts 1,250 to 1,500 students; further limitations on the amount of time our full-time faculty members can provide to students on an individual and small group basis both inside and outside of class; thereby, increasing the risk of (a) less learning by students, (b) lower student retention rates in courses, and (c), for students completing courses, lower test scores and GPAs and, consequently, lower graduation rates</p>		
Increase class sizes by using our current and new larger classrooms to enroll more students in courses	\$345,600	<p>Impact on Students – impacts about 1,800 to 2,000 students; limitations on the amount of time our full-time faculty members can provide to students on an individual and small group basis outside of the class; thereby, increasing the risk of (a) less learning by students, (b) lower student retention rates in courses, and (c), for students completing courses, lower test scores and GPAs and, consequently, lower graduation rates</p>		

Further reduction in utility expenses	\$24,000	Impact on Students – adjusting to temperature changes in classrooms, Library, etc. Impact on Faculty/Staff – adjusting to temperature changes in classrooms, offices, other working spaces, etc.
Reduce Operational Budgets	\$120,000	Impact on Students: Limitations on amount of library books/periodicals, Division instructional materials and Division instructional equipment available to support instruction Impact on Faculty/Staff: Limitations on amount of supplies and materials available for processing increased workloads
Do not fill the position of Division Chair for Physical Education	\$88,000	Impact on Faculty/Staff: Increased workload on other full-time employees

Eliminate 4 to 8 part-time employee positions and student assistant employment	\$107,248	Impact on Students: Limitations on hours of work available to students Impact on Faculty/Staff: Increased workload on full-time employees, as reductions are made in use of part-time employees in Security (off-duty law enforcement officers and guards from security services), Plant Operations (laborers and custodians), Institutional Advancement (office clerk), and students in all Divisions and Offices
Move funding of Director of Student Activities to the Student Activity Funds	\$57,000	Impact on Students: Limitations of expenditures from the Student Activities Funds for events, programs and social activities, because of funding the salary and fringe benefits of a full-time employee
6 Faculty and Staff Furlough days in FY2011 (3 between July-Dec 2010; 3 between Jan-Jun 2011)	\$375,000	Impact to Faculty/Staff – reduction in pay, as in FY2010
Cap Learning Support Enrollment	\$225,000	Impact on Students – impacts between 250 and 500 students; a lesser number of student in Southwest Georgia will have an opportunity to enroll in college; this will be a severe impact to Southwest Georgia citizens, who live in an area with a very weak economy Impact on Faculty/Staff – a loss of approximately 4 positions
Eliminate the Foreign Language Lab	\$75,000	Impact on Students – impacts approximately 100 to 150 students; reduces opportunities for students to strengthen their skills in foreign languages Impact on Faculty/Staff – impacts 1 full-time and 2 part-time positions

Terminate Nursing Program at East Georgia College	\$150,000	Impact on Students – impacts approximately 40 students; removes an opportunity to provide Nurses to rural areas of the State Impact on Faculty/Staff – impacts 2 full-time and 5 part-time positions
COMMENT:		The budget reduction plan presented, although it may appear to be inconsequential to the casual reader, will have a dynamic negative impact on Darton’s faculty and staff’s ability to provide quality academic and student support services to our constituents. The forced reduction in full time-faculty and staff, the required increases in class sizes, along with the elimination of pedagogy training will undermine the infrastructure of Darton’s Academic Services and Student Support Services; thereby, severely impeding our ability to positively impact the lives of southwest Georgia’s underserved population. When serving first generation college students, African American males, and other at-risk groups, it is imperative that access institutions provide supplemental support to facilitate their academic personal success.
Total for Darton College	\$2,646,848	

**FY 2011 Additional Reductions
East Georgia College**

Action	Amount	Impacts
10% reduction in general operating expenses	\$301,037	<p>Impact on Students: East Georgia College is known for its student service and high standards. Our ability to serve students, faculty, staff, the institution and the community at large are impacted by this reduction. Building maintenance and some repairs will be deferred and purchases of supplies, materials, publications and printing will limited. Future maintenance and repairs will ultimately be more costly.</p> <p>Impact on Faculty/Staff: Same as impact on students.</p> <p>Impact on Institution: Same as impact on students.</p>
Eliminate all travel except funded through student fees	\$68,105	<p>Impact on Students: None.</p> <p>Impact on Faculty/Staff: This cut will eliminate all but on-line faculty and staff development and participation in system-wide governance. It will be more difficult to retain full and part-time faculty which will adversely affect the educational experience.</p> <p>Impact on Institution: None.</p>
Require credentialed administrators and staff to teach a minimum of one academic course each semester	\$35,000	<p>Impact on Students: Students will have less access to administrators and staff because of the increased teaching load.</p> <p>Impact on Faculty/Staff: Faculty / staff will have less access to administrators.</p> <p>Impact on Institution: The institution will experience a decrease in ability to respond to system requests for information and data particularly those requests with short turnaround time which often occur during the legislative session.</p>
Reduce part-time student employees by 20%	\$20,570	<p>Impact on Students: Students will not have the opportunity to gain meaningful work experience and earn wages.</p> <p>Impact on Faculty/Staff: Faculty and staff will have fewer student workers.</p> <p>Impact on Institution: National data indicates retention rates are higher for students who work on campus, therefore affecting East Georgia College's retention and graduation rates. Loss of these student workers will redistribute workload which will negatively impact customer response time and may damage the reputation of the institution.</p>

Eliminate grounds maintenance contract	\$27,000	<p>Impact on Students: Surveys indicate our students have a sense of pride in the appearance of the campus.</p> <p>Impact on Faculty/Staff: Great Colleges survey also indicate that our faculty/staff gave East Georgia College outstanding rating on appearance of campus grounds and security in its “Great Colleges to Work For” survey.</p> <p>Impact on Institution: This action will reduce this pride and potentially enrollment as the appearance of the campus is the first impression for prospective students and parents. Deterioration in appearance of campus grounds impacts the institution.</p>
<p>Personnel Reductions (10 positions)</p> <ul style="list-style-type: none"> • Fiscal Affairs • Continuing Education • Legal & External Affairs • Student & Enrollment Services • Information Technology • Academic Affairs 	\$482,472	<p>Impact on Students: These reductions in personnel will affect students, faculty/staff and the institution across all the following areas: outreach, customer service, technical services, business services, student services and academic services. Students, faculty and staff will suffer reduced customer service response time, availability and quality as fewer staff are available to meet the needs of a student population which has experienced double-digit growth in recent years. Student learning will be negatively impacted due to reduced availability of assistance with campus multimedia/video equipment. Students, faculty and staff will be negatively impacted when campus multimedia/video equipment malfunctions due to lack of necessary support for the equipment.</p> <p>Impact on Faculty/Staff: Same as impact on Students. In addition, faculty/staff will absorb the workload of the eliminated positions of their colleagues. Cumulatively, the loss of this Information Technology position coupled with the elimination of travel means that faculty and staff professional development, on-line meetings and participation in system-wide governance will be further compromised.</p> <p>Impact on Institution: Same as impact on Student, Faculty / Staff. In addition, the institution will experience varying degrees of reduced enrollment, reduced name recognition, image/reputation erosion, reduction in personal attention to the individual and potential negative impact on institutional generated funding. Elimination of the Continuing Education department will result in a significant loss of institution visibility in the community. The institution will have a probable increase in maintenance costs of multimedia/video equipment due to lack of necessary support for equipment. Both EGC-sponsored and non-EGC sponsored events that require use of campus multimedia/video equipment will likely be negatively affected due to lack of necessary support for equipment. Consequently, we may need to reduce or eliminate non-EGC sponsored events that require use of this equipment.</p>

Eliminate nursing program	\$112,862	<p>Impact on Students: High demand program will not be available to students.</p> <p>Impact on Faculty/Staff: This will lead to a 15% reduction of faculty in the math/science division.</p> <p>Impact on Institution: Reduced enrollment and the institution's ability to provide needed medical professionals in our service area will have an economic impact of \$750,000 based on 15 annual graduates at an average starting salary of \$50,000.</p>
Total	\$1,047,046	

**FY 2011 Additional Reductions
Georgia Highlands College**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
1. Cease all operations, classes, programs, and services by June 30, 2010 at the Douglasville Instructional Site.	\$389,278	Students: Douglasville was identified as an underserved area, and it will no longer be a point of access for students to the USG there; some place-bound students will be unable to commute to other sites. Faculty/Staff: Four employees will be laid off. Morale is eroded; trust is lost. Institution: \$160,000 lost in current tuition and up to \$600,000 in tuition revenue loss from anticipated fall 2010 enrollment in new facility; \$1 million termination fee for broken lease for new site scheduled to come online fall 2010; intellectual capital drain as faculty leave the state for higher paying and more stable jobs.		
2. Following spring 2010 class completion, continue the Dental Hygiene program for currently enrolled students only. Phase out the program by not admitting a fall 2010 new class.	\$395,084	Students: There would be no dental hygiene program in Floyd County and surrounding areas, eliminating access for potential students. This loss is one of the flagship programs at Georgia Highlands, which produces 14 dental hygienists each year. Faculty/Staff: Four employees will be laid off. Morale is eroded; trust is lost. Institution and community: Loss of \$56,000 in tuition. Thousands of community members would no longer be able to avail themselves of low-cost dental hygiene services.		
3. Eliminate the Nursing Education Task Force program through a reduction of 30 nursing student admissions beginning fall 2010.	\$189,036	Students: 30 students would be denied access to the program. Faculty/Staff: Three employees will be laid off. Morale is eroded; trust is lost. Institution and community: \$60,000 tuition loss; loss of state grant (NETF) to produce 30 addition nurses each year; this cut comes at a time when we have already surpassed the benchmark required; inability to meet major state needs for nurses, an initiative assigned to institutions by the USG and legislature		
4. Cease all operations, classes, programs, and services by June 30, 2010 at the Paulding Instructional Site.	\$280,586	Students: 250 students will be displaced, many of whom are place-bound and unable to travel to other access sites; Paulding County was identified as an underserved area by the USG, and GHC will no longer be available to meet the needs of a burgeoning population. Faculty/Staff: Six employees laid off, one of whom is an Executive Leadership Institution scholar. Morale is eroded; trust is lost. Institution: Loss of \$400,000 in tuition		

5. Eliminate all funding for Library collections.	\$169,347	<p>Students: Affects all 5,200 students who will not have access to current publications and rapidly changing technology. This one year's information will never be recaptured.</p> <p>Faculty/Staff: Stagnation of library collections will degrade the ability of students and faculty to conduct research, making the institution susceptible to accreditation violation of SACS Comprehensive Standard 3.8, Library and Other Learning Resources.</p> <p>Institution: Degrades quality because the college lags behind in up-to-date information and technology. QEP is diminished in failing to meet expectations for information literacy progress.</p>
6. Reduce counseling and disability services to students by 3 student support positions.	\$160,000	<p>Students: Potentially affects all 5,200 students who will no longer have access to personal or career counseling. They will be referred to outside agencies. Waiting times will be longer, resulting in reduced customer service. There will be limited crisis intervention.</p> <p>Faculty/Staff: Three employees lost through lay-offs. Remaining staff pick up overloads. Morale is eroded; trust is lost.</p> <p>Institution: Lose all licensed professional counselors, creating a vacuum in crisis intervention.</p>
7. Consolidate administrative processes, thus eliminating the function of Budget and Accounts Payable.	\$99,926	<p>Faculty/Staff: Two staff lay-offs; increased workload for other staff members; eliminates a resource for educating managers on budget processes and maintenance. Morale is eroded; trust is lost.</p> <p>Institution: Decreased planning and analysis of institutional fiscal matters.</p>
8. Reduce advertising and promotion expenditures including all print publications to students.	\$44,000	<p>Students: Impact on potential students, who may not be motivated to enroll.</p> <p>Institution: No brand presence in a highly competitive market, with the potential to erode enrollment numbers.</p>
9. Transfer the remaining Student Life personnel and expenses to the Student Activity budget.	\$54,771	<p>Students: Reduced student activity funds available for recreation, cultural events and leadership training.</p> <p>Institution: Fewer student activities may impact potential students' choice of college.</p>

10. Consolidate the function of Vice President for Academic Affairs and Vice President for Student Services which would eliminate the Vice President for Student Services position.	\$145,448	<p>Students: Reduced student/customer services, longer waits for responses to student issues.</p> <p>Faculty/Staff: One vice-presidential lay-off; severely eroded morale.</p> <p>Institution: Consolidating unlike administrative functions into one office creates an unmanageable span of control. Significant difference in the programmatic and institutional knowledge base required of the two roles.</p>
11. Eliminate Physical Education as a requirement of the core curriculum and close the department.	\$462,739	<p>Students: 5,200 students will be unable to earn the six hours necessary for the health and fitness requirements of many four-year institutions as part of their core. The elimination of this department denies access to this institution for physical education majors. It may impact full-time status of students with course limitations (learning support) who must be full-time to stay on their parents' insurance policies and to retain financial aid. Eliminating this program will negatively impact the recruitment and retention of male minority students, who participate heavily in intramural sports.</p> <p>Faculty/Staff: Seven faculty and staff members would be laid off. Morale is eroded; trust is lost.</p> <p>Institution: GHC strives to educate the whole person, and the physical education department is an integral piece of such an education. It has life-long influence. Eliminating this department weakens the overall quality of the institution and its offerings.</p>
12. Eliminate one position in the College Advancement department.	\$36,913	<p>Students: Reduced scholarship opportunities.</p> <p>Faculty/Staff: One person will be laid off. Morale is eroded; trust is lost.</p> <p>Institution: Hampers the institution's ability to raise funds in a very difficult market, when those funds are needed the most. Significantly diminishes donor stewardship, gifts processing, and alumni relations.</p>
Total	\$2,427,128	

**FY 2011 Additional Reductions
Georgia Perimeter College**

Weekend Contact: Ron Carruth 770-598-4912 ron.carruth@gpc.edu

Alternate Weekend Contact: Mark Gerspacher 678-907-8876 william.gerspacher@gpc.edu

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Increase average class size	\$1,200,000	Increasing class sizes reduces academic quality as faculty will not require as many papers and other important student assignments that ensure academic performance and mastery of student learning outcomes. One of the advantages of attending a two year school is the individual attention that students can receive from their instructors. Due to the makeup of the student body this is vital to student success.		
Freeze 50 non-faculty positions across the institution with the exception of life safety.	\$2,500,000	GPC has already eliminated more than 60 full time positions. Eliminating 50 more will cause service to students and each other to further erode, continuing to decrease morale. Students are already becoming 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.		
Reduction of selected academic programs.	\$1,700,000	If we need to reduce the budget by \$10,000,000, we will be forced to look at eliminating some academic programs, such as: ESL, fire management, and other programs as needed.		
Reduce part-time, overtime, and student assistant compensation.	\$486,689	Georgia Perimeter College relies on part time staff to do many jobs that are necessary but do not require a full time employee. Reduction in part time staff will require that many facilities reduce their hours such as computer labs, pools, and tutoring centers. This will directly impact student success.		

Two Furlough Days	\$430,000	Furlough days during FY2010 have already had a negative impact at GPC. Employee morale was already low due to a lack of merit increases in past years. GPC employees have now had to take on part time jobs which directly impacts their performance at GPC. Continuing to reduce take home income for employees is going to have a detrimental effect.
Increase faculty workload	\$2,500,000	Increasing faculty workload will impact academic quality. As our enrollment has increased, we have added students to classes and increasing our average class size is already a part of this budget reduction plan. If faculty are required to teach additional classes, they will not be able to require as many papers and other important student assignments that ensure academic performance and mastery of student learning outcomes.
Reduce operating costs	\$1,100,000	Marketing budgets, technology replacement budgets, travel and other operating budgets have already been reduced by \$400,000 during FY2010. Reducing these budgets further will cripple the college's ability to provide adequate technology for faculty and staff as well as our ability to attract new students. Utilities will be reduced by shutting down our pool facilities at both the Decatur and Clarkston campuses. This impacts students directly as these are popular both for recreation and physical education classes. Students are already dissatisfied with services and this will only exacerbate the problem.
Total	\$9,916,689	

**FY 2011 Additional Reductions
South Georgia College**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Addition of four furlough days	\$90,000	Students: no impact Faculty/Staff: reduced faculty earnings; limits on access to offices Institution: adverse effect on institutional morale; limits on scheduling of committee meetings		
Elimination of two vacant fulltime instructor positions	\$80,000	Students: fewer course sections taught by fulltime faculty; loss of two academic advisors; diminished ability to provide academic assistance to students outside of class; diminished ability to provide faculty sponsorship of student activities 300 students 24 sections Faculty/Staff: Increased academic advising workload; increased learning outcomes assessment oversight; diminished ability to confer with colleagues on curriculum issues Institution: diminished ability to staff faculty committees and oversee learning outcomes assessment		
Reduction of library and recreational services and hours	\$98,000	Students: diminished ability to pursue research and other informational needs; diminished student access to recreational and social facilities and programs; reduction in crucial services for residential students 2,000 students Faculty/Staff: diminished access to instructional and research materials; possible restructuring of library-dependent instructional assignments Institution: diminished ability to provide research, informational, recreational, and wellness services to the community; adverse effect on institutional morale; negative effect on recruitment of residential students		
Elimination of academic and support staff positions	\$165,000	Students: diminished student access to academic assistance 1,900 students Faculty/Staff: reassignment of some faculty time to provide limited academic support to students; increased workload for remaining staff; adverse effect on faculty/staff morale Institution: overall adverse effect on morale due to increasing workload resulting from under-staffing; adverse effect on institutional retention efforts		
Restructuring of academic functions	\$530,100	Students: fewer course sections; increased class sizes; diminished student access to instructional administrators; loss of dual enrollment access to students at an area high school; limited access to summer term courses 150 students 5 sections Faculty/Staff: increased class sizes and instructional workload; diminished faculty office hours and ability to provide academic assistance outside of class; adverse effect on faculty morale; decreased time for meetings with learning outcomes assessment teams and QEP implementation teams		

		Institution: redirected athletic funds to E&G; diminished administrative support and oversight
Reduction of travel funds	\$61,436	Students: loss of positive instructional methods, content, and assessment measures related to severely limited faculty development opportunities 2,000 students Faculty/Staff: diminished ability to pursue professional development opportunities and to attend USG advisory committee and task force meetings, particularly during implementation of the new core curriculum; adverse effect on faculty/staff morale Institution: loss of expertise gained through professional development; diminished ability to be involved in significant national, regional, and USG events; restriction of professional development possibly leading to SACS COC implications
Restructuring of entry programs	\$63,000	Students: diminished student access to enrollment at a USG institution due to elimination of access institution entry program at a USG senior institution; increased processing time for student application and financial aid 150 students 30 sections Faculty/Staff: adverse effect on faculty/staff morale; increased workload for administrative support staff Institution: diminished processing time for critical functions in admissions and financial aid
Moving academic software support to technology fee	\$150,000	Students: diminished access to campus technology 2,000 students Faculty/Staff: diminished access to campus technology for instructional and office functions; adverse effect on morale Institution: diminished ability to provide, maintain, and upgrade institutional technology
Reduction of operating budget by 10%	\$80,000	Students: limited benefits normally derived from faculty and staff access to supplies and equipment Faculty/Staff: diminished access to supplies, equipment, and services to support instruction and office functions Institution: operating budget reductions in all departments result in diminished capability to perform all functions to optimum advantage; adverse effect on institutional morale

		<p>The above actions will result in the following:</p> <ul style="list-style-type: none"> • Loss of 10 filled fulltime positions • Loss of 2 unfilled fulltime positions • Loss of 2 filled part-time positions • Reduction of 29 sections <p>Loss of approximately 150 students unable to participate in current programs. This is approximately 8% of the institution's current student body.</p>
Total	\$1,317,536	

FY 2011 Additional Reductions
Institution Name – WAYCROSS COLLEGE – Page 1 of 3

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Eliminate 80% of travel	27,500	Leaves \$3500 for all college travel. Individuals will have to pay their own way for everything		
Go to 4-day work week, close college Friday through Sunday	42,000	College will be dark Fridays through Sundays. No community involvement on weekends, no student activities on weekends, will have to try to schedule home basketball games Mondays through Thursdays.		
Eliminate 1 Physical plant position	30,000	We're already 3 people short on a 10 person staff. Will lay more work on an already strained, low paid staff. Campus appearance will deteriorate, making us less attractive to prospective students, their parents, and our community.		
Close our Snack Bar. Will go to all vending service on campus, though will try to outsource to a local fast food business. Plus, will lose one food serv. director	48,500	Will reduce an attractive service for students and staff. They'll have to go off campus to eat, will reduce campus socialization opportunities		
Eliminate annual HVAC vendor contracts , saving \$82,000 annually, but will have to hire an HCAV skilled technician estimated at \$40,000 to us	42,000	May lose some professional, reliable maintenance for HVAC systems		

Reduce by one a library staff member, taking us from 5 to 4, but we'll be closed now on Fridays and Sundays, when we have previously had lib. hours	25,100	Will lose efficiency in Library, will spread those duties among others, will lose some service provided to students and community patrons
Eliminate 80% of travel	27,500	Leaves \$3500 for all college travel. Individuals will have to pay their own way for everything
Go to 4-day work week, close college Friday through Sunday	42,000	College will be dark Fridays through Sundays. No community involvement on weekends, no student activities on weekends, will have to try to schedule home basketball games Mondays through Thursdays.
Eliminate 1 Physical plant position	30,000	We're already 3 people short on a 10 person staff. Will lay more work on an already strained, low paid staff. Campus appearance will deteriorate, making us less attractive to prospective students, their parents, and our community.
Close our Snack Bar. Will go to all vending service on campus, though will try to outsource to a local fast food business. Plus, will lose one food serv. director	48,500	Will reduce an attractive service for students and staff. They'll have to go off campus to eat, will reduce campus socialization opportunities
Eliminate annual HVAC vendor contracts , saving \$82,000 annually, but will have to hire an HCAV skilled technician estimated at \$40,000 to us	42,000	May lose some professional, reliable maintenance for HVAC systems

Reduce by one a library staff member, taking us from 5 to 4, but we'll be closed now on Fridays and Sundays, when we have previously had lib. hours	25,100	Will lose efficiency in Library, will spread those duties among others, will lose some service provided to students and community patrons
Reduce one Instructor in our English department	45,000	Fewer course offerings for students in this critical area, will result in some overloads for other faculty members.
Close our Bookstore – go to on-line internet bookstore text book purchasing. College paraphernalia will be sold out of other office, no school supplies available for sale on campus	66,300	We'll lose an important service for students, we'll lose the "hominess/campus flavor" a bookstore offers, will lose some campus employment opportunities for students, all students will have to purchase school supplies from "Wal-Mart" or local drug stores. Inconvenience will result for many.
Eliminate one of the two individuals who oversee and provide guidance for students in our Academic Support Service area.	20,000	Important service and resources for underprepared students will be reduced in some manner, but we'll reconfigure these responsibilities through staff and faculty elsewhere on campus.
Discontinue our annual relationship with contract security company that provides evening and weekend campus surveillance.	45,800	We have only one driveable entrance into our campus, and we'll close the iron gate to the campus in the late evening until early morning. We currently use the president and his cabinet to rotate evening "administrator-in-charge" campus duty daily from 5-10 p.m.; we'll not only extend that responsibility, but will have to use current staff to accommodate our campus event needs when we're open Mondays-Thursdays. Many will pull a heavier load.
Reduce travel to absolute minimum, for SACS trips etc.	3,500	Travel had previously been reduced in the earlier rounds of cuts. This additional \$3,500 reduces the funding to only that amount required for mandatory attendance in system meetings, SACS trips, etc.

Total	\$682,600	
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**FY 2011 Additional Reductions
Skidaway Institute of Oceanography**

Action	Amount	Impact on Students	Impact on Faculty/Staff	Impact on Institution
Reorganization in the business office, resulting in a staff reduction of 20% (1 FTE)	29,670	N/A	The elimination of this position will result in a loss of productivity and will put a larger burden on other members of the Business Office staff to pick up the additional work.	Customer service to our faculty will be greatly diminished as this position is a key point of contact for our Research Faculty.
Hire replacement for retired/deceased senior faculty members (3 for a total of \$371k in salaries) at lower level (i.e.: two at Associate Professor (\$90k) level and one at Sr. Assistant Professor (\$80k) level)	137,473	N/A	Hiring at less than an experienced senior professor will decrease internal resources available to our research programs as the new hires become more proficient in their field; this will shift the burden to current faculty, potentially causing a loss in productivity and potential impairment to compete successfully.	Decreasing the level of hire will impact SkIO heavily in the near term, as this level of hire will take approximately two-three years to become successful in their grant awards.
Total	167,143			