

Proactively plan for reductions: set aside funds that would have been used to hire faculty and staff to serve students

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Actions Proposed by Institutions for a 4% Reduction Plan

	Proactively plan for reductions: set aside funds that would have been used to hire faculty and staff to serve students	Eliminate/Delay academic programs	Structural Changes in institutional operations	Eliminate positions/reduce workforce	Freeze & Delays on Hiring critical positions	Decline in campus maintenance	Library: cut subscriptions, books, hours, no new resources	Other actions: cut operating expenses, travel, equipment, training, technology, etc.
Columbus State University			Salary reallocations from state funds to other sources of revenue, \$151K	Reduce part-time faculty \$293K; delete academic support positions \$156K; delete non-academic positions, \$208K				Reduce equipment, \$226K; reduce supplies, \$292K; reduce software, \$20K
Fort Valley State University			Shut down between Christmas and New Years' Day \$200K; consolidate common functions \$351K	Eliminate 30% of all temporary faculty and staff, \$175K		Postpone maintenance and repair \$113K		
Georgia College & State University	\$948K of funds from contingency planning that would have been used for permanent positions therefore graduation rates will be impacted						Reduce libraries collections account, \$25K. Inadequate library resources can impact regional accreditation	Reduce funding for faculty development provided by institutional overhead from the Summer revenue model, \$200K
Georgia Southwestern State University				Leave all current vacant positions unfilled \$306K		Reduce maintenance funds \$179K		
Kennesaw State University	\$2.8 M of funds that were earmarked to use for temporary staffing, faculty, and custodial services			Eliminate non-critical positions, \$343K				
North Georgia College & State University	Use tuition carry-forward funds, \$507K				Fill only critical vacant positions, \$318K, resulting in reduced class availability, delayed graduation timelines, larger class sizes, reduced student support services, and unrealistic goals for existing employees		Freeze library collections purchases, \$100K, which could impact discipline-specific accreditations	
Savannah State University	Use reserves of \$348K that would have been used to respond to increased enrollment and expanding service requirements, transfer from Auxiliary Funds to General Operations, \$270K		Merge divisions to achieve cost savings \$120K, eliminate the VP for Administration position					
Southern Polytechnic State University			Reduce funds for technology upgrades in large-lecture spaces for an institution that specializes in teaching technology to its students, \$610K					35% reduction in funds to replenish computers older than 5 years, \$229K; 10% reduction in computers and furniture for faculty and staff hires, \$20K
University of West Georgia State Colleges		Downsize one entire academic program, eliminate one off-campus program, cut 12 sections taught by part-time instructors, \$534K		Eliminate six tenure-track faculty lines, \$350K; eliminate 15 graduate assistantships, \$45K; reduce undergraduate assistant hires, \$6K; cut two staff support positions, \$68K; do not hire one police officer needed for the expanded campus environment, \$51K; do not hire a contracts manager for the purchasing department, \$72K; do not hire a development officer for the College of Arts & Sciences, \$64K; do not hire a Young Alumni Coordinator, \$41K; reduce custodial staff by 3.0 FTE, \$82K; decrease 2 additional student jobs, \$7K.			Reduce library acquisitions resulting in loss of access to basic information and knowledge, \$79K	Reduce supplies and expenses budget, \$34K; travel 10K, equipment, \$6K; operating expenses at the Coliseum and Theatre, \$20K; eliminate major speakers budget, \$150K; delay data center and fiber optic connectivity condition analysis, \$95K; assistance for SAC's accreditation, \$31K; utilities savings by adjusting temperature setting, \$77K; reduce research grants to faculty, \$7K
Abraham Baldwin Agricultural College				Campus-wide reduction in force among retirement-eligible personnel, \$332K				Eliminate motor pool, \$59K; reduce travel, operating, and supply, \$159K.

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College of Coastal Georgia		Delay programs in Biological Sciences, Nursing and Health Informatics program will have enrollment caps \$328K			Delaying 6 upper division faculty and 2 academic leadership positions, freeze 4 positions in President's Office, Academic Affairs, & Student Affairs \$167K		Close Library and all non-essential services on Saturday \$36K	
Dalton State College		Reduce First Year Experience (Freshman Orientation), \$50K	Close two weeks at Winter Break, \$50K; delay opening DS East Building for part of fall, \$50K; lower teaching rate of pay for summer school, \$150K			Reduce Plant operations, \$107K	Reduce Library acquisitions, \$100K	Reduce Travel, \$50K
Gainesville State College					Remaining critical staff positions budgeted but not yet filled in 2011 will be frozen \$240K			Reduce travel, operating and equipment \$573K, and utilities \$10K
Georgia Gwinnett College				Stop hiring FT Faculty/Eliminate PT faculty, \$1.3M				
Gordon College	Re-direct interest earnings, \$100K		Eliminate credit card merchant fees which supports Learning Support faculty salaries, \$75K		Not fill custodial and maintenance positions for new Nursing Building, \$58K; not fill full time advising position, \$44K; not fill limited term faculty positions in Math and Learning Support Math, \$107K			
Macon State College	Utilize tuition carry-forward, \$294K	Elimination of the Learning Support, \$122K		Eliminate three staff positions, \$137K				Reduce travel by 25% \$90K; reduce Operating Expenses, \$135K
Middle Georgia College		Delay implementation of Criminal Justice program and additional Education Programs, \$420K	Restructure Financial Aid and Student Accounts, \$33K		Hold 3 faculty positions vacant, \$198K			
Two-Year Colleges								
Atlanta Metropolitan College					Freeze hiring of one Department Chair and three faculty positions, \$275K			Delay expansion for Plant Ops, \$48K
Bainbridge College			Reorganization of entire Student Affairs, \$105K; reorganization of VP of Academic Affairs, \$160K; permanent adoption of 4 ½ day work week, \$65K					Reduction to academic technology purchases, \$29K
Darton College				Reduce 2 full-time staff positions, \$109K				Reduce funds for supplies, materials and other operating expenses, \$240K; reduce funds for equipment, \$248K
East Georgia College	Tuition reserves will be utilized before any further reductions are implemented to avoid reducing the quality of operations, \$141K		Lower transportation cost by having additional faculty based at the Statesboro campus, \$7K					Travel expenditures reduced by 10% for all departments; overall 4% reduction in operating expenses; marketing expenditures will be reduced, \$115K
Georgia Highlands College	Utilize tuition carry forward funding, \$75K			Eliminate 2 faculty positions in Nursing & Learning support Reading, \$112K; eliminate a Tutor position, \$32K; eliminate staff positions in HR, Budget, Accounting, Custodial, Main. & Disability Services, \$268K				Eliminate funding for replacement of equipment, \$90K
Georgia Perimeter College	Contingency planning funds, \$553K				Freeze approximately 34 non-faculty positions across the institution, \$1.7M			
South Georgia College				Eliminate staff positions, \$76K				Reduce operating supply costs, \$120K; reduce technology expenditures, \$90K
Waycross College	Utilize tuition carry forward which was specified for this purpose, \$61K							Reduction in Travel, Operating & Equipment budget, \$86K
Skidaway					Delay in hiring of Research faculty in Hydrogeology, \$93K (12 mos)			

Proactively plan for

Appendix III

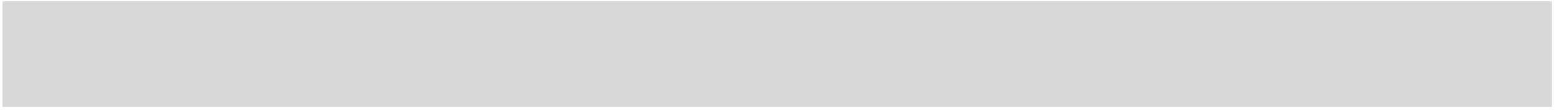
**University System of Georgia
Additional Actions (2%) Proposed by Institutions for a 6% Reduction Plan**

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Georgia Institute of Technology	Additional \$1.5M of reserve funds set aside for reductions			Eliminate additional 30 positions, \$2.3M			Additional \$50,000 reduction will lead to further elimination of existing subscriptions, no purchase of new journals or databases, reduction of library hours	Additional \$200,000 reduction in training and travel, limiting faculty development, \$100K from printing and advertising
Georgia State University		Review programs such as Perinatal Women's Health, Hydrogeology, HR Policy and Development, Applied Behavior Analysis, Psychiatric Mental Health Nursing, Planning & Economic Development, Interpretation, \$528K	Voluntary retirement plan: 1/2 year salary incentive, 30 positions required to be eliminated, \$3.3M					
Medical College of Georgia		Additional reduction of \$274K will limit medical education expansion for clinical campuses in Albany, Savannah and Augusta	Shift additional \$1.45M cost of Graduate Medical Education to MCGHI/or transfer cost to margin allocation	Eliminate additional 24 faculty and staff positions, \$1.2M				
University of Georgia		Delay expansion of programs at Griffin, \$300K; reduce funding for Archway by 25%, \$269K	Consolidate 6 senior administrative positions into 3	Eliminate positions in President's office, legal affairs, internal auditing, and EOO; Reduce positions in Facilities Management, Finance and Admin, External Affairs, VP Research office, VP Student Affairs office, VP Instruction office , as they become vacant, \$3M			Delay restoration of library materials budget, additional \$200K, resulting in 40% fewer journals than FY 2008, cancelled 600 journals in FY 2009	Reduce funding for public service and outreach by \$825K; reduce budgets of schools and colleges by \$1.8M
Regional Universities								
Georgia Southern University				Eliminate 13 staff positions, \$652K; eliminate 8 faculty positions, \$479K		Increase deferred building maintenance of \$500K, which will further deteriorate facilities		
Valdosta State University		Eliminate Sociology online non-profit certificate, Masters in Social Work, \$526K	Eliminate College of Education degree programs at ABAC and Waycross, \$451K					
State Universities								
Albany State University			Transfer Political Sciences and Masters of Public Admin. departments to special institutional fee, \$382K					Reduce operating budgets, \$14K
Armstrong Atlantic State University			Reallocate additional 5 faculty positions to tuition funds, \$591K					

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Augusta State University						Defer repairs to Forest Hills Dam, \$518K at the Golf course to be in compliance with the Georgia Safe Dams Act of 1978		
Clayton State University							Reduce library acquisitions by an additional, \$44K	Reduce operating expenses, \$434K
Columbus State University				Additional reductions in part time faculty, \$308K; additional amounts from academic support positions, \$42K				Additional reductions in operating costs, \$323K
Fort Valley State University						Postpone maintenance and repair, \$420K		
Georgia College & State University	Apply estimated FY2011 additional unallocated tuition revenue, \$525K		Redirect position from general funds to sales and services funding, \$47K				Reduce Library collections account; \$25K that could impact regional accreditation	Cut institutional operating budget leading to less efficiency thru technology, less maintenance, less staff development, and less academic advising, \$13K
Georgia Southwestern State University					Freeze and/or eliminate a Dean and a Director's position, \$243K			
Kennesaw State University					Delay of 60 days in filling critical positions, impacting the quality and timeliness of serving students, facilities maintenance and public safety, \$1.6M			
North Georgia College & State University			Full utilization of Shared Services centralization plan, \$100K; SSC centralization allows the redirection of up to 3 positions		Freeze all vacant positions, filling only critical vacancies, \$363K, impacting new initiatives/expansion, custodial, grounds and building maintenance.			
Savannah State University	Tuition revenue in excess of budgeted revenue of \$369K that was intended to be used to address enrollment increases							
Southern Polytechnic State University			Reduce funding for instructional equipment which will not allow faculty to teach students using state-of-the-art equipment currently used in the workplace meaning that the students will not be as competitive as desired, \$300K.					15% reduction in funds to replenish computers older than 5 years, \$95K; 15% reduction in computers and furniture for faculty and staff hires, \$34K





Additional Actions (2%) Proposed by Institutions for a 8% Reduction Plan

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Eliminate/Delay academic programs

Structural Changes in institutional operations

Eliminate positions/reduce workforce

Freeze & Delays on Hiring critical positions

Decline in campus maintenance

Library: cut subscriptions, books, hours, no new resources

Other actions: cut operating expenses, travel, equipment, training, technology, etc.

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Southern Polytechnic State University			Reduce funding for instructional equipment which will not allow faculty to teach students using state-of-the-art equipment currently used in the workplace meaning that the students will not be as competitive as desired, \$100K. Also increased reduction in technology for large lecture spaces, \$224K					8% reduction in funds to replenish computers older than 5 years, \$50K; 25% reduction in computers and furniture for faculty and staff hires, \$54K
University of West Georgia		Further cuts to the academic program referenced earlier \$13K		Eliminate 4 tenure track faculty lines, \$300K; cut 3 staff positions, \$100K; cut 1 clinical faculty position and lecturers, \$54K; reduce 3 graduate assistantships, \$9K; eliminate 3 sections taught by part-time faculty, \$7K; do not hire the second of two police officers, \$51K; do not hire a corporate and foundation relations coordinator, \$52K; reduce casual labor funds, \$26K; reduce Student Assistants by 1.5 FTE, \$22K; loss of full time staff for SAC's accreditation, \$16K; eliminate a maintenance position and reduce to half time a facilities administrator, \$80K; decrease mini-grant funds resulting in the elimination of 18 anticipated student jobs, \$79K			Continue library acquisitions reduction, \$24K	Reduce supplies and expenses budget, \$6K, travel, \$5K, equipment, \$19K, operating expenses at the Coliseum and Theatre, \$10K; reduce research grants to faculty, \$3K; cut funding for undergraduate research, \$29K; reduction of training and professional development resources, \$10K
State Colleges								
Abraham Baldwin Agricultural College			Reduction and restructuring throughout the college, \$275K					
College of Coastal Georgia		Reduce Learning Support course offerings, \$79K			Impose permanent freeze on all vacant positions, \$186K			
Dalton State College					Do not fill 3 faculty positions, \$278K			
Gainesville State College						Stop planned campus renovation projects, \$175K	Reduce library acquisitions, \$100K	Reduce travel, operating and equipment, \$126K, and utilities, \$10K
Georgia Gwinnett College		Delay Nursing Program, \$150K	Delay implementation of IT programs, \$250K; as a growing institution, GGC needs to purchase all classroom supplies & equip. Classrooms will not be complete, \$279K					

Proactively plan for
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funds that would have
been cut to hire
faculty and staff to

serve students (b) (5) - (D) Eliminate/Delay (b) (5) - (D) Academic programs (b) (5) - (D) Structural Changes in (b) (5) - (D) Institutional operations (b) (5) - (D) Eliminate (b) (5) - (D)

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