FY 2013 Amended and FY 2014 Reduction Plans (3%)

B Unit : UGA CAES - Agricultural Experiment Stations

Action	Personal Services Amount ($)	Other Expenditures Amount ($)	Total	Estimated # of Layoffs, if applicable	Estimated # of Funded Positions to be Eliminated, if applicable	Will action carry into FY 2014? (Yes or No)	Impact on Institution
While CAES will conduct an in-depth review of all programs to determine the optimal application of a 3% cut, the overall effect can be seen by using a LIFO approach. Using LIFO, eliminate 27 support positions effective December 31, 2012, including 11 research technical positions; 1 herds keeper; 5 administrative support positions; 3 accountants; 1 editor; an assistant to the Dean and 2 development officers, 1 facilities clerk, I public relations coordinator and the Director of Fiscal Management.	$ 512,448.00		$ 512,448.00	27		Yes	Over the past three years, the Agricultural Experiment Stations (AES) has experienced a 24.73% budget reduction with a loss of over 139 positions. In addition, we are anticipating an 8% to 16% budget reduction to our Federal funds. Any additional budget cuts will result in layoffs. The loss of these 27 positions will result in the workload being shifted to already "thinly stretched" employees. As funding and support is reduced, the AES' ability to address current and future problems associated with providing an affordable safe food supply and clean environment is jeopardized, which adversely affects every Georgia citizen. More specifically, the loss of these positions adversely affects five of the nine academic departments and critical support units. Research programs will be impacted in Animal and Dairy Science, Food Science and Technology, Poultry Science, Plant Pathology, and Entomology, as well as the Tifton Field Research Services, Griffin Campus, Stripling Irrigation Research Park, and Mountain REC. Results will include reduced research productivity and decreased competitiveness for external funds (grants) to support research. The loss of the Director of Fiscal Management and 3 accountant positions will result in our inability to fulfill our primary responsibilities, which will place the college in a greater risk of fiscal noncompliance. The loss of three positions in the Development Office will result in a significant decrease in private gifts to the college at a time when needed the most
The AES FY13 budget was enhanced by 600,00 for the hiring of four new faculty positions. Hiring of the Peanut Entomologist, Vegetable Horticulturist, and Peach, Blueberry and Small Fruit Horticulturalist will be delayed until January 2013.	$ 225,000.00		$ 225,000.00			no	There is a normal 6 month delay in filling newly approved psoitions. Savings from delays in hiring is used to provide the start up funding for the new positions. The decrease in their operating budgets, support for graduate students, and delay in purchasing essential equipment will decrease their productivity.
Delay refilling an Applied Molecular Microbiologist, a Poultry Nutritionist, and an Entomolgy position specializing in biological controls until January 2013.	$ 191,861.00		$ 191,861.00			no	These extended vacancies will decrease our ability to respond to food safety problems, assist the poultry industry in maintaining the health of their flocks and the potential for profitable production in these times of rapidly increasing feed costs, and slow our ability to develop biological control methods for use in crop pest management programs.
Eliminate the vacant Resident Engineering Inspector position	$ 95,586.00		$ 95,586.00			no	Responsibilities of management of MRR projects will be covered by a retire/rehire in FY13, with services to be re-evaluated in FY14.
Decrease funding from the vacant research professional position in Housing and Consumer Economics, FCS	$ 28,315.00		$ 28,315.00	0	1	Yes	Decrease in research support for the department.
			$ -				
Total Reductions at 3%	**$ 1,053,210.00**	**$ -**	**$ 1,053,210.00**	**27**	**1**		

FY 2013 Amended and FY 2014 Reduction Plans (3%)

B Unit : UGA CAES - Agricultural Experiment Stations

Action	Personal Services Amount ($)	Other Expenditures Amount ($)	Total	Estimated # of Layoffs, if applicable	Estimated # of Funded Positions to be Eliminated, if applicable	Will action carry into FY 2014? (Yes or No)	Impact on Institution
Additional Actions Needed in FY 2014 (if applicable)							
While CAES will conduct an in-depth review of all programs to determine the optimal application of a 3% cut, the overall effect can be seen by using a LIFO approach. Using LIFO, eliminate 27 support positions effective December 31, 2012, including 11 research technical positions; 1 herds keeper; 5 administrative support positions; 3 accountants; 1 editor; an assistant to the Dean and 2 development officers, 1 facilities clerk, I public relations coordinator and the Director of Fiscal Management.	$ 1,024,895.00		$ 1,024,895.00		27		
	$ 1,024,895.00	**$ -**	**$ 1,024,895.00**	**0**	**27**		

FY 2013 Amended and FY 2014 Reduction Plans (3%)

Institution Name: UGA CAES - Cooperative Extension Service

Action	Personal Services Amount ($)	Other Expenditures Amount ($)	Total	Estimated # of Layoffs, if applicable	Estimated # of Funded Positions to be Eliminated, if applicable	Will action carry into FY 2014? (Yes or No)	Impact on Institution
Effective January 1, 2013 eliminate 40 Extension support positions. Delay hiring and use salary savings in current vacant high priority positions to generate $440,584. These positions include eight county agent positions, two program development coordinators, one district director and one director of county operations. These positions are currently vacant or are being covered by rehired retirees.	$ 881,169.00		$ 881,169.00	40		Yes	The Cooperative Extension Service (CES) has experienced a 24.44% budget cut over the last three years and has lost 216 positions. In addition, we are anticipating a budget reduction of 8-16% to our Federal funds. Additional cuts will result in layoffs of support positions and hiring delays of very critical faculty and administrative/leadership positions. Continued budget cuts diminish the CES's ability to deliver unbiased science-based information to the producers and users of our food supply. Our ability to educate and develop life-long skills for Georgia's youth is also jeopardized. Further delays in filling critical administrative and leadership positions results in reduced efficiency in the organization and shifts significant responsibility/liability to employees lacking the desired level of experience and training. The loss of an additional 40 support positions will result in no secretarial support for 12 counties and will cut programmatic support positions for 4-H, agriculture and family and consumer sciences. Loss of clerical, accounting, administrative or technical support positions in the our CAES Business office, Northwest District Office, 4-H and Youth state office, Office of Global programs, Office of Communications and Technology Support, Coastal Garden and Bamboo Farm, Ag Services labs and Poultry Science Department will result in the workload being shifted to existing employees.
RemoveCooperative Extension funds from a Family & Consumer Sciences Public Service Associate position	$ 2,867.00		$ 2,867.00	0		Yes	These funds will be taken from a Public Service Associate position, which will result in a loss of opportunities to meet the outreach mission of Cooperative Extension.
			$ -				
			$ -				
Total Reductions at 3%	**$ 884,036.00**	**$ -**	**$ 884,036.00**	**40**	**0**		

Additional Actions Needed in FY 2013 (if applicable)							
			$ -				
			$ -				
			$ -				
	$ -	**$ -**	**$ -**	**0**	**0**		

FY 2013 Amended and FY 2014 Reduction Plans (3%)

Institution Name: **Forestry Research**

FY 2013 Amended Action	Personal Services Amount ($)	Other Expenditures Amount ($)	Total	Estimated # of Layoffs, if applicable	Estimated # of Funded Positions to be Eliminated, if applicable	Will action carry into FY 2014? (Yes or No)	Impact on Institution
Shift $77,398 in salaries and benefits for staff and research coordinators to F&A returns.	$ 77,398.00		$ 77,398.00	0	1.5	Yes	F&A returns have so far been used for funding multi-year startups for new faculty, and funding special projects, repairs and renovations. This shift will erode that important support. It will also take away from the return that is provided to faculty as an incentive for acquiring extramural funds for research, even as the Warnell School places increasing emphasis on extramural grants to make up the state budget reductions. These funds are not only an incentive, but an important element of support for faculty travel to professional meetings to network with funding agency personnel and replace computer equipment which normally cannot be purchased on grant funds. Their loss will further diminish grant productivity.
			$ -				
			$ -				
Total Reductions at 2%	**$ 77,398.00**	**$ -**	**$ 77,398.00**	**0**	**1.5**		
Additional Actions Needed in FY 2014 (if applicable)							
			$ -				
			$ -				
	$ -	**$ -**	**$ -**	**0**	**0**		

FY 2013 Amended and FY 2014 Reduction Plans (3%)

Institution Name: Forestry Cooperative Extension Service

FY 2013 Amended Action	Personal Services Amount ($)	Other Expenditures Amount ($)	Total	Estimated # of Layoffs, if applicable	Estimated # of Funded Positions to be Eliminated, if applicable	Will action carry into FY 2014? (Yes or No)	Impact on Institution
Warnell will shift 20% of public service and outreach function of a public service associate to Resident Instruction funding.	$ 15,084.00		$ 15,084.00			Yes	Warnell will shift 20% of one public service associate position associated with K through 12 education on natural resources. This position is an important and effective part of our outreach activities at Warnell. We expect to have a significant impact on outreach visits and classes as a result of this action.
			$ -				
			$ -				
			$ -				
Total Reductions at 2%	**$ 15,084.00**	**$ -**	**$ 15,084.00**	**0**	**0**		
Additional Actions Needed in FY 2014 (if applicable)							
			$ -				
			$ -				
			$ -				
	$ -	**$ -**	**$ -**	**0**	**0**		

FY 2013 Amended and FY 2014 Reduction Plans (3%)

Institution Name: Marine Extension Service

FY 2013 Amended Action	Personal Services Amount ($)	Other Expenditures Amount ($)	Total	Estimated # of Layoffs, if applicable	Estimated # of Funded Positions to be Eliminated, if applicable	Will action carry into FY 2014? (Yes or No)	Impact on Institution
Position Reduction: Reduce a non-tenured Faculty Position (Marine Educator) by 33%	$ 35,974.00		$ 35,974.00	0	0	Yes	The Marine Extension Service's ability to generate income will be severaly impacted if a marine educator/faculty position has to be reduced to meet the 3% reduction. The number of students being taught will be reduced; outreach programs throughout coastal Georgia, as well as, in-state areas will be reduced; off-shore marine education programs will have to be lowered because licensed marine educator captains will have to teach more site classes; the number of marine science programs in the summer will have to be decreased; and there will be a reduction in sponsored program grants because less match and/or cost share capabilities will be available.
			$ -				
			$ -				
			$ -				
Total Reductions at 2%	**$ 35,974.00**	**$ -**	**$ 35,974.00**	**0**	**0**		
Additional Actions Needed in FY 2014 (if applicable)							
			$ -				
			$ -				
			$ -				
	$ -	**$ -**	**$ -**	**0**	**0**		

FY 2013 Amended and FY 2014 Reduction Plans (3%)

Institution Name: MARINE INSTITUTE

FY 2013 Amended Action	Personal Services Amount ($)	Other Expenditures Amount ($)	Total	Estimated # of Layoffs, if applicable	Estimated # of Funded Positions to be Eliminated, if applicable	Will action carry into FY 2014? (Yes or No)	Impact on Institution
Eliminate non-tenured Faculty Position. Money left over from existing faculty salary line after subtracting previous and current cuts will be moved to the General Operating Budget	$ 21,884.00		$ 21,884.00				This completes the loss of the last remaining faculty position at the UGA Marine Institute; Thus effectively converting UGAMI to a field station, resulting in the inability to initiate research grants for income, no capacity to generate research funds; no ability for self direction in research activity. This reduction would have a grave impact on UGA's ability to sustain the "Institute" model that has operated on Sapelo Island and has brought international scientific credibility to UGA in marine sciences for more than 50 years.
			$ -				
			$ -				
			$ -				
			$ -				
Total Reductions at 2%	**$ 21,884.00**	**$ -**	**$ 21,884.00**	**0**	**0**		

Additional Actions Needed in FY 2014 (if applicable)							
Reduce Operating Costs, raise fees		$ 21,884.00	$ 21,884.00				Compromise UGAMI's ability to maintain facilities and reduction in quality of services to visiting researchers and educational groups. Raising fees will result in fewer groups choosing UGAMI as an educational destination, further reducing income.
			$ -				
			$ -				
	$ -	**$ 21,884.00**	**$ 21,884.00**	**0**	**0**		

FY 2013 Amended and FY 2014 Reduction Plans (3%)

Institution Name: College of Veterinary Medicine - VMES/VMAR

FY 2013 Amended Action	Personal Services Amount ($)	Other Expenditures Amount ($)	Total	Estimated # of Layoffs, if applicable	Estimated # of Funded Positions to be Eliminated, if applicable	Will action carry into FY 2014? (Yes or No)	Impact on Institution
Animal Health-VMES: We will eliminate Graduate Student stipend support planned for students pursuing dual degrees through the DVM-PhD program.	$ 25,132.00		$ 25,132.00			yes	The need to train and prepare new veterinarians to address "One Health" issues, those that affect human, animal and environmental health, prompted creation of a new dual degree DVM-PhD program within the College of Veterinary Medicine. Some of the VMES dollars for FY2013 and FY2014 were planned to provide much needed stipend support to recruit outstanding students into this vital program. With a 3% reduction in the VMES Budget, we will not be able to provide this crucial stipend support. This will affect our ability to recruit and train future biomedical research veterinarians.
PDRC-VMES: We are eliminating an open faculty position. In addition, we will temporarily fund the graduate student position that is currently supported by VMES with income account funds until the student graduates at which time that graduate student support will be permanently lost.	$ 19,917.00		$ 19,917.00			yes	The elimination of this faculty position and graduate student support will severely handicap our ability to train the next generation of Poultry Veterinarians and critically erode our ability to perform essential poultry disease research.
Food Animal-VMES: We are eliminating all of the remaining operating dollars that were to support the Food Animal program. In addition, we will move the Food Animal's Graduate Student position to the Clinical Services Income Account.	$ 7,598.00	$ 2,394.00	$ 9,992.00			yes	Losing state support for the Food Animal Health and Management program puts the entire degree program at risk and undermines the whole original purpose for forming the Food Animal Health Management program group. In addition, losing stipend support and support for graduate student research projects for the Masters in Food Animal Medicine program will essentially kill the program preventing us from training the next generation of Food Animal Medicine specalists in Veterinary Medicine.
PDRC-VMAR: We will use funds in a vacant faculty position line to meet the 3% reduction. In addition, we will move a graduate student position temporarily to our income account until the student graduates at which time that graduate student support will be permanently lost.	$ 21,353.00		$ 21,353.00			yes	Poultry is Georgia's largest food source and is KEY to our state's economic health. The budget cuts of the last 5 years have eliminated state funding and support for vital poultry disease research which has and will continue to negatively impact Georgia's Poultry Producers, Poultry Consumers and Georgia's economic recovery.
			$ -				
			$ -				
			$ -				
			$ -				
			$ -				
Total Reductions at 3%	**$ 74,000.00**	**$ 2,394.00**	**$ 76,394.00**	**0**	**0**		

Additional Actions Needed in FY 2014 (if applicable)							
			$ -				
			$ -				
			$ -				

FY 2013 Amended and FY 2014 Reduction Plans (3%)

Institution Name: UGA Vet Medicine Teaching Hospital

FY 2013 Amended Action	Personal Services Amount ($)	Other Expenditures Amount ($)	Total	Estimated # of Layoffs, if applicable	Estimated # of Funded Positions to be Eliminated, if applicable	Will action carry into FY 2014? (Yes or No)	Impact on Institution
Reduce funding support for veterinary tech by .50 EF	$ 12,871.00		$ 12,871.00	0	0	Yes	Proposed 3% budget reduction will result in decreased state funding support for veterinary technician positions. The veterinary technicians in the VTH provide patient care (nurses) and instruct both veterinary students and veterinary technician students. The VMTH serves as a training facility for the Gwinnett Technical College, Fort Valley State University, and Athens Technical College veterinary technician training programs. Less veterinary technician support will impair patient care and will decrease the number of veterinary technician students trained for sister institutions. There is a shortage of registered veterinary technicians in Georgia. Decreasing the number of students trained will exacerbate that shortage. As a result of decreased technical support, the flow of patients through the teaching hospital will become less efficient.
			$ -				
			$ -				
			$ -				
Total Reductions at 3%	**$ 12,871.00**	**$ -**	**$ 12,871.00**	**0**	**0**		
Additional Actions Needed in FY 2014 (if applicable)							
			$ -				
			$ -				
			$ -				
	$ -	**$ -**	**$ -**	**0**	**0**		