FY 2013 Amended and FY 2014 Reduction Plans (3%) - Revised as of September 10, 2012

Institution Name: University of Georgia (Resident Instruction)

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
Utilize $1.5M in funds carried forward from FY 2012 to FY 2013 through the IDC and tuition carry forward authority to help meet budget reductions by postponing critical deferred maintenance projects.	$ -	$ 1,500,000.00	$ 1,500,000.00			No	The loss of these carry forward funds is forcing UGA to postpone the Brooks Hall Chiller/Main Library Cooling Tower replacement project. This project replaces equipment that has already failed numerous times and is not economical to continue repairing; if not replaced, this equipment will experience increased frequency of repairs, even higher maintenance and repair costs, and the associated disruption to the teaching mission. In addition, any other failure or extended maintenance outage to equipment on the loop would result in an inability to provide adequate cooling to several major North Campus buildings. Another critical project that is being postponed is the replacement of 100-year old water lines that serve North Campus. These lines currently do not provide sufficient pressure for the recommended level of fire protection to North Campus buildings, and leaving them in place for an additional year would both increase the risk of their total failure (results in costly emergency repairs) and continue the unacceptable water pressure situation. In addition, we would forfeit the utility savings that both projects are designed to return.
Additional reductions to central deferred maintenance funding.	$ -	$ 1,921,127.00	$ 1,921,127.00			Yes and will increase to $2,414,852 in FY 2014.	This would severely curtail the availability of adequate replacement parts needed to keep the campus mechanical, electrical and plumbing systems operational. These systems are mission critical, and a lack of funds that delay repair on these systems could lead to heating and cooling failures, electrical power outages, and lack of adequate water pressure and fire protection for parts of the campus. Elevators, roofs, security systems, and infrastructure would also fail more often and take longer to repair. Any of these situations would be extremely disruptive and detrimental to the ongoing operation of the campus. Examples of specific maintenance projects that also could not be accomplished include elevator replacements at Caldwell Hall. and Forestry III; roof replacements at Animal & Dairy Science and the Ramsey Center; chiller replacement at Riverbend North; HVAC replacement in the Child Development Lab; transformer replacements at Driftmier and Joe Brown Hall.
Defer implementation of the Facilities Management Division's 24/7 building systems monitoring initiative by eliminating approximately 8 staff positions.	$ 318,000.00	$ -	$ 318,000.00		8	Yes	The elimination of funding for the 24/7 Building Systems Monitoring program will severely hamper the Facilities Management Division's ability to respond to afterhours and weekend facility issues. Afterhours and weekend problems with critical building systems and equipment are difficult to discover, and often go unnoticed until employees report to campus the following day. This delay in notification results in avoidable equipment damage, loss of ongoing research, and intolerable teaching and working conditions. In addition to monitoring critical systems on campus, including research equipment and millions of dollars worth of associated research, this team would have been the first responders to afterhours and weekend trouble calls in critical systems areas, including live animal facilities and bio-safety and chemical laboratories. By having to eliminate this team, UGA is losing the capacity to improve performance and reliability of critical building systems, will not have the ability to improve response time when repairs are required, and consequently, will not be able to reduce system downtime.
Eliminate approximately 10 filled positions within the Facilities Management Division.	$ 300,000.00	$ -	$ 300,000.00		10	Yes	Due to the loss of custodial workforce, select campus facilities will not have restrooms restocked regularly, most office spaces will not be vacuumed, and trash will be emptied much less frequently than the normal once per day; some instructional spaces will not be cleaned daily; overall appearance of spaces will deteriorate, and carpets and flooring will wear faster due to less regular cleaning. Complaints from building users will increase noticeably. Grounds areas and trees will be maintained less frequently. Overall, there will be a noticeable deterioration in the appearance of the exterior areas of campus. Operations & Maintenance cuts will result in longer response time to trouble calls and possible extended building system outages due to lack of response personnel - instructional and research areas may suffer from extreme temperature fluctuations, causing disruption to those who use those areas. These reductions will further exacerbate the $325M of catalogued deferred maintenance that currently exists in UGA facilities and further increase the risk of catastrophic failure to major systems on the UGA campus.
Defer expansion of the Environmental Safety Division's Chemical and Laboratory Safety Program by eliminating 8 staff positions.	$ 250,000.00	$ -	$ 250,000.00		8	Yes	Deferring chemical laboratory safety enhancements results in greater risk to the institution for regulatory noncompliance and laboratory accident occurrence. Six Environmental Safety Specialist positions, one Right-to-Know Coordinator position, and one Fire Extinguisher Inspector position will not be filled. Recent significant laboratory accidents at other institutions serve as somber reminders of the importance of an effective laboratory safety program in providing the appropriate level of safety and compliance oversight to the nearly 2,000 main campus laboratories. Reductions in personnel dedicated to lab safety increase safety risks and the associated increased potential for laboratory accidents. In addition, not filling these positions will lead to less training for laboratory workers, incomplete compliance with the Right-to-Know program, and could create compliance issues regarding fire suppression inspection in laboratories. Reducing the number of fire extinguisher inspections at UGA increases the risk to the University should there be an extinguishable fire that causes injury due to an unserviceable fire extinguisher. Weakening this program will deter UGA's efforts to address issues raised in the recent EPA self-audit.

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Delay hiring 3 staff positions within the External Affairs Division for capital campaign start-up.	$ 250,000.00		$ 250,000.00		3	Yes	The elimination of three Major Gift positions will have a significant impact on the ability to identify and secure new major gifts for scholarships, academic programs and faculty support. The University is embarking on its first central fundraising effort to build an endowment for scholarship support; both need based and merit. By not having central fundraisers focused on this initiative and other high priority needs of the University, we risk losing donors and gifts that would benefit these academic programs and initiatives.
Eliminate approximately 7 staff positions and reduce operational support within the External Affairs Division.	$ 130,150.00	$ 69,850.00	$ 200,000.00		7	Yes	Eliminating a Constituent-Based Director position will reduce the ability to secure gifts for UGA schools/colleges. Eliminating Financial Services staff support will result in delays in processing scholarship payments for students as well as delays in processing payments of academic support funds from the UGA Foundation. In addition, the MIS student intern program will also be eliminated, and thus, four students from the Terry College MIS department will not have the opportunity to gain real time work experience assisting with the implementation of the new Alumni Donor Database (GAIL) eCRM system. Staff reductions in Alumni Affairs and Special Events will reduce technical support for academic and external affairs programs and events. Contract-based Federal government relations support will be reduced which could result in diminished contracts with Federal funding agencies that would benefit UGA. Reducing support for the Georgia Magazine will result in lower circulation for one of UGA's principal means of communicating with UGA's external constituencies, especially newer alumni.
Eliminate approximately 6 filled staff positions within units under the purview of the Vice President for Information Technology.	$ 319,815.00	$ -	$ 319,815.00		6	Yes	By having to eliminate as many as six staff positions by attrition to meet this reduction, Enterprise Information Technology Services' availability, timeliness, and responsiveness of current services, particularly from our programming and application support areas, will be further compromised. Because the remaining staff's workload will increase to cover the lost positions and because they have not had salary increases in recent history, we can also expect higher turnover to persist as they seek employment elsewhere in a very competitive local IT market. This adds unnecessary risk to our work in both planning for and in implementing new major administrative systems. Additionally, this reduction compounds the present challenges associated with rapidly escalating external maintenance contracts, with refreshing an aging, unreliable, and failure prone central infrastructure, with reducing other known and long-standing risks associated with the use of sensitive information, and with the need for business continuity.
Eliminate approximately 6 positions and reduce operational support within units under the purview of the Vice President for Public Service and Outreach (PSO).	$ 284,290.00	$ 34,317.00	$ 318,607.00		6	Yes	UGA's PSO units fill a critical role in meeting a broad range of needs throughout Georgia and in being responsive to emerging challenges facing the state. However, the economic challenges facing our external funding partners (state/local governments and community organizations) are making it increasingly difficult for PSO units to sustain current levels of service to their key stakeholders such as agencies, legislators, mayors, county commissioners, businesses and other community leaders. Budget reductions absorbed during the past 2 fiscal years include the elimination of 19 positions, program eliminations, reduced funding support to students and academic programs, and have required PSO salaries to be shifted from state funds to external funds which is neither sustainable in the long-term nor conducive to effective programming. These latest reductions will reduce our capacity to help create and grow small businesses, maintain service levels at the Botanical Garden and the Marine Extension Service, and to help government leaders around the state. The cut will significantly limit PSO units' ability to provide students opportunities to engage in service-learning, limit capacity to offer support to academic faculty who wish to engage in outreach work, and will force PSO units to reassess fee structures and shift more costs to its clients. Increasing fees has a particularly negative impact on underserved communities and moves public service and outreach further away from a public service model to a contract model for those who can afford the services.
Eliminate 2 faculty positions, 1 filled staff manager position, reduce salary level for the currently open Office of BioSafety director position, and reduce operational support within units under the purview of the Vice President for Research (OVPR).	$ 180,000.00	$ 70,000.00	$ 250,000.00		3	Yes	To achieve its potential as a regional and national leader among public research universities, UGA must continue to strengthen its research capabilities. In particular, UGA should develop top-ten research programs in strategic areas and achieve greater levels of success with interdisciplinary efforts aimed at grand challenges. Achieving these goals requires strong support from OVPR, but this current round of budget cuts further reduces its resources and flexibility. These latest reductions will eliminate faculty positions that would be used to help build key areas such as Public Health and Infectious Diseases. The loss of the management position and cuts to overall operating budgets means that staff will be asked to do even more with less, potentially with less qualified supervision. They will be asked to forego opportunities for professional development via regional and national workshops and will have to use outdated equipment. Further erosion of resources will undermine the advances that the University has made in the research arena.

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Eliminate 2 filled positions within units under the purview of the Vice President for Student Affairs.	$ 83,000.00	$ -	$ 83,000.00		2	Yes	Eliminating two full-time staff positions in the Division of Student Affairs will greatly reduce the services and programs offered by the department where the eliminated positions will occur. Additionally, the elimination of the two positions will increase work loads of existing staff. Select programs and services will be curtailed and/or suspended due to lack of staff support to manage and advise student groups associated and served in this department.
Reduce support to units under the purview of the Vice President for Academic Affairs.	$ 250,000.00	$ -	$ 250,000.00		10	Yes	This reduction will alter the Provost's ability to address imperative needs that often arise in the normal course of the academic year for the colleges, schools, and vice presidential units. Additionally, the reduction in funding will impact the office's ability to meet important institutional goals outlined in the strategic plan such as the reduction in the use of part-time faculty. It also will affect funding for faculty in start-up support for research labs, travel to academic conferences, and internationalizing the curriculum. As many as 10 student/temporary part-time positions may need to be eliminated to meet the reduction.
Reduce start-up support for new faculty being hired in Molecular Medicine from $3M to $2M.	$ -	$ 1,000,000.00	$ 1,000,000.00			Yes - but the reduction will decrease to $500,000 in FY 2014.	UGA is developing clinically relevant “bench-to-bedside” research through the formation of a new Center for Molecular Medicine (CMM). This Center will be distinguished from other centers and institutes at UGA by its unique, concentrated focus on human disease. Every research program within the Center will have a clear link to one or more human diseases, with an emphasis on translating research into the discovery of new diagnostics, preventions, and treatments. Advances in prevention will benefit from UGA's considerable strength in vaccine development, while new therapeutics could be stem cell-based or novel drugs, antibodies or protein pharmaceuticals. These various efforts will have direct application to a wide range of human health issues, including major diseases affecting Georgians such as cancer, heart diseases, diabetes and infectious diseases. Any delay in hiring these research faculty due to insufficient start-up support is a delay in helping our primary stakeholders.
Reduce start-up support for new faculty being hired for our Obesity Initiative from $1M to $500K.	$ -	$ 500,000.00	$ 500,000.00			Yes - but the reduction will decrease to $350,000 in FY 2014.	Experts agree that tackling obesity in childhood is critical to the overall success in the effort to reverse the obesity epidemic. As a complement to these efforts, policy also will prove to be an important area in the effort and another major way in which UGA can assist the State with this critical public health challenge. In addition, the role of epigenetics in obesity is one of the newest and fastest growing areas of research. The study of epigenetics involves understanding how gene expression is regulated in ways that do not involve changes to DNA. While UGA has some proficiency in these areas already, hiring additional faculty with expertise in these three areas, childhood obesity, policy, and epigenetics, will complement UGA's existing strengths. Any delay in hiring these faculty due to insufficient start-up support will delay the overall plan to leverage and capitalize on the assets already in place to assist the State and beyond to address the obesity epidemic.
President's Faculty Hiring Initiative Phase 3 *(Continuing Action)*: Delay searching for 5 faculty lines that were included in this initiative to fill at least 25 faculty lines ($640K salary/benefits + $100K start-up equipment = **$740,000**). This will result in 20 additional faculty lines to be filled by FY 2014.	$ 640,000.00	$ 100,000.00	$ 740,000.00		5	Yes	Reductions in faculty have had a detrimental effect on our ability to offer the necessary course sections demanded by our 35,000 students as well as fulfilling our basic research and public service responsibilities. The number of UGA's full-time professorial faculty has decreased from 1,801 in FY 2002 to 1,731 as of Fall 2011. The loss of full-time faculty has forced UGA to increase the number of part-time faculty by over 40% during this same period, from 264 to 371, and more than quadrupled the number of lecturers from 34 to 135 to accommodate an enrollment that has grown by 2,499 students since FY 2002 - from 32,317 to 34,816. In other words, UGA's full-time professorial faculty ranks declined by 4% during a period when its enrollment grew by 8%. This development is especially troubling given that less than 50% of UGA undergraduate courses were being taught by tenured and tenure-track faculty prior to FY 2011, a situation that has continued to deteriorate as budgetary challenges intensified. Delaying the search for these 5 faculty lines will slow the progress UGA can make in restoring faculty lines and reversing this trend.
President's Faculty Hiring Initiative Phase 3 *(One-time Action)*: Salary and start-up savings accrued while searching for the 20 faculty lines now included in this hiring initiative ($260K salary/benefits + $650K start-up equipment = **$910,000**)	$ 260,000.00	$ 650,000.00	$ 910,000.00			No	UGA will use some funding allocated for new faculty salaries/benefits and start-up support to cover a share of the FY 2013 reductions while we are actively seeking highly qualified candidates for these 20 faculty lines; this is a one-time action that is made possible through the savings that accrue as the faculty search process progresses.
Total Reductions at 3%	**$ 3,265,255.00**	**$ 5,845,294.00**	**$ 9,110,549.00**	**0**	**68**		

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Additional Actions Needed in FY 2014 (if applicable)							
Reduce central deferred maintenance funding by an additional $493,725 to a total of $2,414,852.	$ -	$ 493,725.00	$ 493,725.00				This would severely curtail the availability of adequate replacement parts needed to keep the campus mechanical, electrical and plumbing systems operational. These systems are mission critical, and a lack of funds that delay repair on these systems could lead to heating and cooling failures, electrical power outages, and lack of adequate water pressure and fire protection for parts of the campus. Elevators, roofs, security systems, and infrastructure would also fail more often and take longer to repair. Any of these situations would be extremely disruptive and detrimental to the ongoing operation of the campus. Examples of specific maintenance projects that also could not be accomplished include: elevator replacements at Biological Sciences and the Science Library; fire alarm replacements at Environmental Health Sciences, Ecology, Cobb House, Human Resources, and Fine Arts; electrical switchgear replacements at Psychology, Chemistry Annex, and the Georgia Center; chiller replacements on North Campus and at Rivers Crossing; and the first phase of the critical HVAC modernization project at Aderhold Hall.
Targeted reduction of state support to schools/colleges who have experienced declines in credit hour production.	$ -	$ 983,883.00	$ 983,883.00				In its annual resource allocation process, UGA utilizes a funding model based on changes in credit hours produced by its schools and colleges to determine adjustments to the level of resources allocated to each of these academic units. This methodology is consistent with how the State of Georgia considers instructional productivity in determining adjustments to state appropriated support for the USG. Based on UGA's model, a number of academic units will see reductions to their FY 2014 base budgets because of decreases in teaching output. While these reductions will have an impact on faculty support and basic support budgets in the affected units, these adjustments take steps to more appropriately align the resources allocated to these units with the changing instructional demands of these schools and colleges.
Eliminate approximately 18 staff positions and operational support ($932,392 salary/benefits + $400K operations = **$1,332,392**) in UGA's schools and colleges.	$ 932,392.00	$ 400,000.00	$ 1,332,392.00		18		UGA will be forced to further reduce the size of its staff and the level of operational support in colleges and schools in response to these reductions. These actions will be targeted to areas that do not support student services directly, but will affect other areas of the university's core mission including college/school/departmental research and service. Eliminating positions through attrition and reducing operating support requires faculty to spend more of their time on administrative and other support responsibilities, thereby detracting from their efforts on instruction in the classroom as well as on research and service. For example, the required processing of research grants and awards will slow, which will lead to interruptions in the work of research faculty.
Reduce initiative to increase graduate assistantships/stipends from $1M to $750K.	$ 250,000.00	$ -	$ 250,000.00		19		The graduate assistantship levels at UGA, in terms of number awarded and amounts given, is below comparable institutions of UGA's size and stature. Complementing the priority UGA has placed on restoring faculty positions is an ongoing effort to restore graduate assistantships while also selectively enhancing the competitive position of UGA's stipends. Attracting talented graduate students is a primary contribution of UGA to the State of Georgia and our nation since the essential role that talented faculty and graduate students play in state and regional economic development is well documented. By reducing the amount available to enhance these levels, 19 assistantships will not be restored and UGA will continue to experience resistance in enrolling high quality graduate students who bring the next generation of advancement and support for business and government to Georgia.
	$ 1,182,392.00	**$ 1,877,608.00**	**$ 3,060,000.00**	**0**	**37**		