University of West Georgia
Budget Reductions
FY09 and FY10

January, 2009

July 2008
Submitted Plans for 5% for FY09 and FY10
5% Budget Cut Plan for FY2009:
- Training Pool Reduced $67,846
- Vacant Positions Left Unfilled $840,312
- Lengthen Equipment/Physical Plant Replacement Cycles $351,000
- Reduce Equipment Budget $17,000
- Reduce Library Acquisitions $569,728
- Decrease Operating Expenses $225,694
- Delayed Planned Renovations $528,132
- Reduce Advertising Budget $174,974
- Other $85,957
- TOTAL $2,672,545

July 2008
Improving Efficiencies $50,000
Reduce Training Pool $20,000
Delay Hiring Staff Positions $780,292
Delay Hiring Faculty Positions $518,049
Reduce Library Collections $130,684
Decrease Operating Expenses $1,015,965
Reduce Advertising $74,964
Other $82,891
TOTAL $2,672,545

FY09 & FY10 Budget Cut Plans by Division

- AA: $1,464,049
- SAEM: $185,824
- Univ Adv: $164,974
- ITS: $126,757

Compared to Total Budget by Division*

- AA - 61.2%
- SAEM - 6.9%
- Univ Adv - 6.1%
- ITS - 5.3%
- B&F - 16.9%
- President - 4.6%

*Excluding fringe, GIF, Telecommunications, and Tech Fees

Examples of specific items reduced

- Casual Labor Pool
- Student Assistants for IT labs
- Operating, Facilities
- Storeroom Inventory
- Advising Director
- Library Collections
- Funds for Training
Measures Taken to Alleviate Reductions

- Capped the employer portion for the Indemnity Health Insurance Plan at the rate for the PPO Plus Plan
- Reduced employer match for health insurance from 75% to 70%, except for high-deductible plan
- Temporarily changed Business Procedures Manual to allow institutions to use some dedicated plant funds to offset operating reductions
- Board of Regents approved a temporary Institutional Fee to be charged to students for one-semester only.

What We Know now-
FY 09 Governor’s Recommendations to Legislature

- FY09 Amended Budget
  - Reduction of Formula Funds 9%
  - Special Initiative Funds 10%
- Total for West Georgia (est.) $4,797,843
- 5% July Plan
- 1% - Health Plans
- 2% - Student Institutional Fee
- 1% - Tuition Carry Forward

FY 10 Governor’s Recommendations to Legislature

- FY10 Original Budget
  - Reduction of formula funds 9.5%
  - Special Initiative Funds 15%
- Total for UWG, est. $5,105,995
- 5% - July Plans
- 2% - Change in Health Plans, yr
- 1% - Plant Funds
- 2% - Enrollment Increase

Where do we go from here?

- We have Governor’s recommendations. Legislature will make final decision on amended FY09 and original FY10 during the current legislative session.
- UWG’s increased enrollment has helped!
- Travel for first 2 quarters of FY09 was down by almost 10% over same period in FY08.

Governor’s Recommendations to Legislature:

- FY09 and FY10 recommendations also included some targeted program reductions:
  - For UWG, elimination of funds for Collegiate Sports Program for Students with Disabilities - $386,540

Thank You For All You Do for UWG

Thank you for coming.

What questions may we answer for you?

Closing Comments:
Thank You for your work!
The pain, while still significant, has been reduced due to:
Your excellent work,
Our conservative fiscal planning,
Increased Enrollment
The future of UWG is bright—we will keep our eye on the long-term ball, we will weather this storm, and we will continue to thrive!