

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:

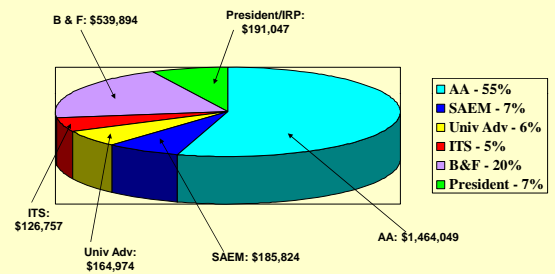
Training Pool Reduced	\$67,846
Vacant Positions Left Unfilled	\$840,312
Lengthen Equipment/Physical Plant Replacement Cycles	\$351,000
Reduce Equipment Budget	\$17,000
Reduce Library Acquisitions	\$369,720
Decrease Operating Expenses	\$235,604
Delay Planned Renovations	\$528,132
Reduce Advertising Budget	\$176,974
Other	\$85,957
TOTAL	\$2,672,545

July 2008

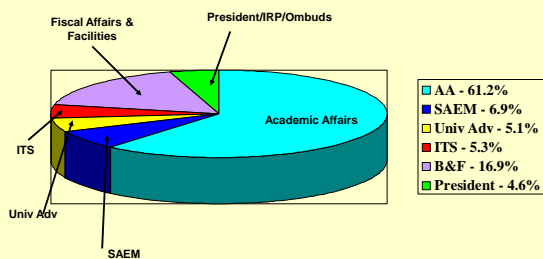
5% Budget Cut Plan for FY2010:

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	\$82,591
TOTAL	\$2,672,545

FY09 & FY10 Budget Cut Plans by Division



Compared to Total Budget by Division*



*Excluding fringe, RPG, 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

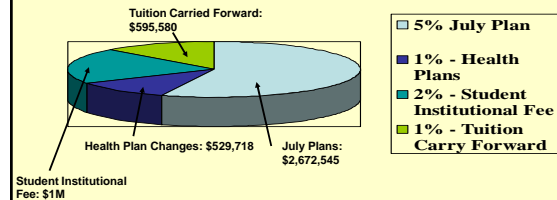
Measures Taken to Alleviate Reductions

- 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%

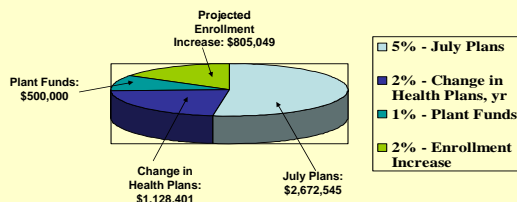
Total for West Georgia (est.)
\$4,797,843



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



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

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.

*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!