

Institution	Action	Amount	Will action carry into FY 2013? (Yes or No)	Impact on Institution
Georgia Institute of Technology	1. Administrative Workforce Reduction	\$ 875,000	Yes	<p>Elimination of 25 full-time positions plus 20 part-time positions (50% savings realized in FY 2012), for a total of 35 FTE @ \$50,000 salary and benefits.</p> <p>Programs: deferral of FY 12 planned hiring, layoffs, elimination of vacant positions; voluntary separation program; and, attrition</p> <p>Impacts: would result in increased exposure in areas of accountability including grant and contract management, financial management, and procurement; since the beginning of FY09, Georgia Tech has eliminated 150+ FILLED permanent administrative positions for budget reasons</p> <p>Defer hiring 8 new faculty:</p> <p>Impacts: with growing enrollment and modest funding available for new faculty positions, the following impacts will be exacerbated:</p> <ul style="list-style-type: none"> - increase in student/faculty ratio - has risen from 21.4:1 to the current 23.1:1; if no new faculty added in FY13, ratio expected to rise further to 23.5:1 (or 23.3:1 if these 10 faculty are added) - increase in class size - average enrollment per class section has increased for lower and upper divisions and for graduate division from fall 2006 to fall 2010 ranging from 1 to 3 students per class; further increases to result if new faculty and GTAs are not added - decline in number of sections offered to students - class sections offered in fall 2012 for lower division courses less than offered in fall 2006 (703 to 670); further reduction with increased enrollment and no commensurate increases in faculty and graduate teaching assistants (below)
Georgia Institute of Technology	2. Defer Hiring New Faculty to Address Enrollment Workload Increases	\$ 800,000	Yes	<p>Possible impact on national rankings for Georgia Tech.</p> <p>Reduction in number of graduate teaching assistants by 15 for half year in FY12:</p> <p>Impact: since FY08, prior to major budget cuts, graduate assistant spending funded by non-sponsored funding has declined by 4%, despite an increase in total graduate students by 13% and total undergraduate enrollment by 9%; GTAs have declined from 767 in fall 2007 to 698 in fall 2010, or 9%; impact on students of further reduction in GTAs will be a decline in the number of sections offered, increases in class size, and overall direct services to undergraduate students.</p>
Georgia Institute of Technology	3. Reduction in Number of Graduate Teaching Assistants	\$ 125,000	Yes	<p>Further reductions in campus maintenance (50% savings realized in FY 2012):</p> <p>Impact: custodial services reduction result in deterioration of buildings and work environment; maintenance services reductions increase in deferred maintenance backlog and in average response time for maintenance requests and systems reliability;</p> <p>Note: Flty and gradb.c 418.39 183.d(ntivu m)10(e/7 incr)-3(e)18(as)9(e)18(s)7(in 17 m)10(e/7 /F2 8.I)7(e)</p>
Georgia Institute of Technology	4. Reductions and Delays in Facilities Operations and Preventive Maintenance	\$ 250,000	Yes	<p>Further reductions in campus maintenance (50% savings realized in FY 2012):</p> <p>Impact: custodial services reduction result in deterioration of buildings and work environment; maintenance services reductions increase in deferred maintenance backlog and in average response time for maintenance requests and systems reliability;</p> <p>Note: Flty and gradb.c 418.39 183.d(ntivu m)10(e/7 incr)-3(e)18(as)9(e)18(s)7(in 17 m)10(e/7 /F2 8.I)7(e)</p>

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Georgia Institute of Technology	6. Other Operating Expenses: A. Travel and Training	\$ 50,000	Yes	2.5% reduction in General Operations funded travel expenditures (50% savings realized in FY 2012): Impact: spending on travel in FY11 was 7% less than in FY08, despite increased cost factors; additional reductions will affect staff process improvement efforts and hamper faculty academic efforts, including presentation of papers and other collegial activities
Georgia Institute of Technology	B. Motor Vehicle Replacements	\$ 100,000	Yes	Based on state restrictions, from FY09 through FY11, there have been minimal expenditures for replacement motor vehicles (limited to Police); costs of motor vehicle service and maintenance have continued to climb, from \$82K in FY08 to \$137K in FY11, reflecting the increased age of the fleet; there exists an substantial current backlog of vehicle replacement requirements
Georgia Institute of Technology	C. Purchased Services	\$ 125,000	yes	Additional 2.5% reduction in purchased services such as IT and other consulting and legal services; impact on development of Strategic Plan initiatives, essential software upgrades, and process improvements
Georgia Institute of Technology	D. Equipment Purchases	\$ 160,001	Yes	Additional 2.5% reduction in equipment purchases; equipment purchases in FY11 were \$800K less than in FY08, despite cost increases; impact on equipment refreshment and increases in equipment maintenance costs
Georgia Institute of Technology	7. Application of One-Time Resources in FY12 to Fill the Balance of the Gap	\$ 1,225,000	No	Temporary use of one-time resources: to cover half of the funding to be saved by items #'s 1, 4, and 5; balance of savings from these line items to be realized in FY13
Georgia Institute of Technology		\$ 3,810,001		
Alternative Media Access Center	2% Reduction in Student Phone Support	\$ 19,248	Yes	The 2% reduction will impact AMAC manning our student technical support toll free phone line and one-on-one student training staffing. The estimated number of students with disabilities affected has been calculated at 750 throughout the state in FY12. This is a negative impact on student retention and graduation rates. One ½ time staff person will be impacted.
Alternative Media Access Center		\$ 19,248		
Georgia State University	Decrease Travel Budget by 10%	\$ 280,000	Yes	Travel is a necessary component related to scholarship in a research university. A 10% reduction in the budget will encumber the ability of university faculty to engage in seminars, conferences and workshops where they are able to present papers and keep current on the most recent and ground-breaking developments in their disciplineBT1 0 0 1 418.39 277.49 Tm15(r)-4(t)12(l)13(l)13(f)7eBT1 0 0 1 418.3

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The deferred maintenance backlog at UGA is approximately \$315 million and has increased by almost \$50 million since FY 2007. UGA's FY 2012 MRR allocation is \$4 million less than previous levels, further impeding our ability to address the most critical items in the maintenance backlog. This additional reduction in deferred maintenance funding would further worsen a situation that is already at a very critical level by severely curtailing 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 and safety of the campus. Examples of specific maintenance projects that also could not be accomplished include a chiller

University of Georgia	Reduce central deferred maintenance funding for FY 2012	\$ 1,031,467	No	
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Augusta State University	Reduce minor campus projects	\$ 200,000	Yes	This will increase the deferred maintenance backlog and increase the risk of repairs and renovations. Desired improvements to campus facilities that would benefit students and visitors cannot be funded.
Augusta State University	Reduce Strategic Initiative Funds	\$ 100,000	Yes	This would delay the strategic initiative funds that are to fund four ASU goals working towards enhancing external support, increasing the percentage of graduates in high demand fields, enhancing student matriculation and academic success and increasing the percentage of students in upper division and graduate courses.
Augusta State University	Reduce equipment purchases	\$ 171,696	Yes	Reduce equipment purchases and stretch the life of IT, lab and plant operation equipment. This would increase the risk of equipment failures, downtime and loss of productivity.
Augusta State University		\$ 471,696		
Clayton State University	Delay hiring faculty needed	\$ 145,000		The reductions will result in us not hiring 2 fulltime faculty. This will again result in more part-time faculty teaching classes.
Clayton State University	Library reductions	\$ 40,000	Yes	Ongoing issue of space and holdings continues as we hamper our ability to address SAC's recommendations
Clayton State University	Deferred maintenance	\$ 140,763	Yes	If we continue to defer maintenance needed on equipment and buildings eventually we will need to repair those items at a much higher cost.
Clayton State University	Reduce funding for academically-related student programs	\$ 25,000		Various academically related programs such as Writers Studio; CSU Theatre; CSU Opera; speaker series and others would have to be cut back or eliminated. This would affect the learning experiences for the students in those programs of study.
Clayton State University		\$ 85,000	Yes	The upgrades are needed for some of the classrooms on campus. They need to be furnished with newer classroom furniture and audio visual equipment. These upgrades would provide a better space for student learning.
Clayton State University	Classroom Upgrades		Yes	
Clayton State University		\$ 435,763		
Columbus State University	Eliminate vacant staff positions in: Grounds maintenance, building maintenance, automotive/transportation	\$ 173,354	Yes	Reduction in ability to maintain campus grounds adequately.
Columbus State University	Eliminate vacant faculty position in Earth and Space Science	\$ 81,118	Yes	Reduce ability to offer instruction in critical regional need area.
Columbus State University	Reduction campus utilities resulting from lighting and energy efficiency grant	\$ 73,000	Yes	Continue progress toward energy management for efficiency and effectiveness.
Columbus State University	Reduction in telecommunications expense resulting from migration to VOIP	\$ 38,000	Yes	Improve campus infrastructure and recognize savings where possible.
Columbus State University	Closing of off-campus instructional site: reduce 1 staff and 1 faculty position + operating expenses (6-month saving in 2012)	\$ 97,500	Yes	Reduce outreach to underserved regional community.
Columbus State University	Redirect Faculty Development to sponsored funds	\$ 50,000	Yes	Increase pressure to find alternative funding sources through private funding and grants.
Columbus State University	Savings from insurance election	\$ 100,000	No	Recognize savings from new positions who did not elect to participate in health plan.
Columbus State University		\$ 612,972		
Fort Valley State University	Eliminate (2) temporary staff positions one in Public Relations and one in Continuing Education			

Institution

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Southern Polytechnic State University	Reduce instructional laboratory equipment budget to meet the required 2% budget reduction	\$ 390,294	Yes	Reducing SPSU's instructional laboratory equipment budget will adversely affect its ability to deliver quality education by limiting the amount of new equipment available to support various academic programs. As a result, faculty will have to make due with outdated (or worse - no) equipment in their laboratories, which will negatively impact the students' overall learning experiences.
Southern Polytechnic State University		\$ 390,294		
University of West Georgia	Reduce Faculty Positions	\$ 61,199	Yes	Reduction of nursing clinical instructor will jeopardize expanding class size to serve increasing program demand.
University of West Georgia	Reduce Faculty Positions	\$ 70,000	Yes	PT Faculty: Reduce core instruction offerings which increases time to degree and minimizes faculty time with students.
University of West Georgia	Eliminate Academic Advisor position in the			

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College of Coastal Georgia	Eliminate Custodial position	\$ 28,000	Yes	Limited custodial support will be provided for new facilities resulting in dissatisfied faculty, staff, and students.
College of Coastal Georgia		\$ 246,000		
Dalton College	Defer Hiring Director of Purchasing	\$ 60,000	No	Department will be directed by V.P. Fiscal Affairs until position filled in FY13, position currently vacant
Dalton College	Not fill vacant HVAC position	\$ 40,000	No	Will increase deferred maintenance and delay routine maintenance, increase response time to HVAC issues. Position currently vacant, will not be filled until FY13
Dalton College	Cut student workers budget	\$ 50,000	Yes	Will have less student workers to assist campus departments
Dalton College	Cut casual labor positions	\$ 20,000	Yes	Will have less casual laborers to assist campus departments
Dalton College	School of Technology	\$ 33,697	Yes	Classes will be covered by part time faculty or will be cancelled. Will become vacant in January.
Dalton College	School of Education	\$ 25,000	No	Classes will be covered by part time faculty or will be cancelled. Currently vacant due to recent resignation.
Dalton College	Social Science	\$ 25,000	No	Classes will be covered by part time faculty or will be cancelled. Currently vacant due to recent resignation.
Dalton College		\$ 253,697		
Gainesville State College	Reduce library acquisitions	\$ 50,000	Yes	Lack of up to date materials available for faculty, staff, and students will impede teaching and will limit resources available to students.
Gainesville State College	Reduce faculty and staff travel	\$ 100,000	Yes	Limited professional development will be available for faculty and staff.
Gainesville State College	Increase class size/ reduce Part-time faculty	\$ 50,000	Yes	Existing faculty will be responsible for teaching more students. Retention of students may decrease.
Gainesville State College	Consolidate staff functions where/if possible	\$ 50,000	Yes	Although staff levels are inadequate there may still be opportunities to consolidate. Such action will have a negative impact on serving our students.
Gainesville State College	Freeze all campus renovation projects beyond MRR	\$ 100,000	Yes	Rundown and unkempt appearance of facilities equate to negative recruitment of new students.
Gainesville State College	Reduce operating/equipment purchases	\$ 32,830	Yes	Further reductions will make it even more difficult for all departments to continue to serve our students an acceptable level.
Gainesville State College		\$ 382,830		
Georgia Gwinnett College	Reduce Instructional Technology	\$ 200,000	Yes	Diminished classroom support
Georgia Gwinnett College	Reduce Library Collections	\$ 200,000	Yes	Diminished classroom support and faculty research support
Georgia Gwinnett College	Reduce Student Assistants/PT staff	\$ 271,682	Yes	Reduced support to student based programs and activities.
Georgia Gwinnett College		\$ 671,682		
Gordon College	Use tuition revenue carried over from fiscal year 2011 to cover 2% reduction.	\$ 206,992	No	Gordon College had anticipated completed Phase II of the Smith Hall renovation with funds carried forward. This project has already been designed and approved by the Office of Facilities. The 2% reduction will in all likelihood delay this project beyond FY 2012.
Gordon College		\$ 206,992		
Macon State College	Reduce equipment budget for Office of Technology Resources and Public Safety by \$100,000.	\$ 100,000	Yes	These expenditures are desirable but not required in the current fiscal year. By delaying these upgrades/replacements Macon State will be forced to rely on older, outdated equipment. This will deeply impact our needs in the coming years.
Macon State College	Reduce Custodial contract by \$50,000.	\$ 50,000	Yes	Effective July 1 Macon State reduced services under the contract by eliminating daily cleaning of offices. All common areas still cleaned daily. We must now rely on our employees to maintain the cleanliness of their immediate areas.
Macon State College	Reduce utilities budget by \$79,412.	\$ 79,412	Yes	Although we have opened a new 84,000 square foot building, Macon State will continue to implement energy saving techniques across the campus to reduce our energy usage.
Macon State College	Elimination of vacant position in School of Education (Applications Evaluator).	\$ 54,621	Yes	With the elimination of this position, the School of Education upgraded a secretarial position to an Administrative Assistant and transitioned the responsibility of evaluating transcripts to the new position.
Macon State College	Elimination of vacant position at Warner Robins Campus (Administrative Assistant).	\$ 34,111	Yes	With the elimination of this position, the Robins Residence Center was forced to transfer a secretarial position to the Warner Robins Campus to provide needed support for faculty.
Macon State College	Elimination of vacant position in External Affairs Office (Secretary).	\$ 36,545	Yes	With the elimination of this position, the Office of External Affairs is forced to rely on student assistant labor as well as support from other departments.
Macon State College		\$ 354,689		

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Middle Georgia College	Eliminate Sports Medicine Faculty Position	\$ 69,849	Yes	Acceleration of Program Elimination; Due to early departure of faculty member the program will be eliminated earlier than originally planned.
	Eliminate Criminal Justice Dept. Chair			
Middle Georgia College	Position	\$ 88,671	Yes	Delay implementation of Criminal Justice Program
Middle Georgia College	Eliminate Criminal Justice Faculty Position	\$ 64,494	Yes	Delay implementation of Criminal Justice Program
				Reduce number of students served in Small Business Entrepreneurial Program; Delay hiring of additional
Middle Georgia College	Eliminate Business Faculty Position	\$ 69,211	No	faculty member.
Middle Georgia College	Reduce Operating Supplies	\$ 4,319	No	Reduced supplies for providing services to students
Middle Georgia College		\$ 296,544		
	The college has 2 vacant faculty positions in the area of Science, Math & Health Professions. The college will postpone filling these vacancies.			
Atlanta Metropolitan College		\$ 104,000		



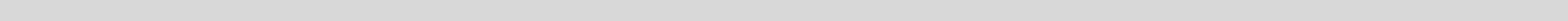
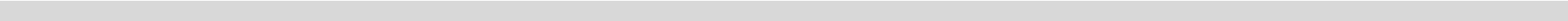
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Information Technology Services	Pay off final remaining lease purchase in the program area with revenue funds and transfer two positions to DS&S	\$ 350,150	Yes	Added risk to the inability to replace aging equipment for the enterprise applications
Information Technology Services	GALILEO/GIL - reduce ebooks/databases	\$ 33,127	Yes	Will take away electronic resources
Information Technology Services	Cut two Financial positions (salary & benefits)	\$ 165,080	Yes	Losing two Business Systems Analyst will slow down progress in the Financials program area
Information Technology Services	Reduce Enterprise Services operating budget	\$ 36,190	Yes	Move to a 4 year laptop refresh cycle and running equipment not under warranty
Information Technology Services		\$ 593,934		
Regents Central Office	Do not fill position in the Office of Fiscal Affairs	\$ 67,915	Yes	This will increase the workload of the staff as it will require other staff members to perform additional duties to ensure that the functions of these positions are be handled.
Regents Central Office	Do not fill position in the Office of Internal Audit	\$ 69,960	Yes	This will increase the workload of the staff as it will require other staff members to perform additional duties to ensure that the functions of these positions are be handled.
Regents Central Office		\$ 137,875		
System Services & Initiatives	Reduce funds for Financial System Enhancements	\$ 50,521	Yes	This will slow down progress on improvements the financial management systems.
System Services & Initiatives	Reduce Operating Budgets for the Office of Education Prep.	\$ 23,818	Yes	Reduces operating funds available for program
System Services & Initiatives		\$ 74,339		
Teaching Program	FY 2012 Amended Reductions at 2%	\$ 31,075,810		

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Special Funding Initiatives - Accountability Plus	Office of Information Technology Services	Reduce operating expenditures	\$ 6,000	Yes	Will slow down the redesign of the Data Warehouse
Special Funding Initiatives - GALILEO	Office of Information Technology Services	Reduce operating expenditures	\$ 52,713	Yes	Loss of electronic resources (ebooks/databases)
Special Funding Initiatives - Georgia Leadership Institute	University of Georgia	Move personnel services to income account.	\$ 12,000	Yes	Moving personnel from state funds to soft funding is neither sustainable in the long-term nor conducive to maintaining current staffing levels because of the need to generate additional soft funds to compensate for reductions. To maintain service level, the Fanning Institute may be forced to reassess its fee structure and shift more costs to its clients. This could negatively impact the underserved and move public service further out of their reach.
Special Funding Initiatives - HBCU	Albany State University	Reduction of the SFI operating budget	\$ 5,684	Yes	Supplies and materials budget will be reduced and other sources of funds will be sought, minor impact.
Special Funding Initiatives - HBCU	Fort Valley State University	Shut down between Christmas and New Year's Day	\$ 4,508	Yes	Employees will be asked to take leave during these days. All operations will be shut down except those that are related to health and safety compliance. No customer service will be available during these times. Only essential staff on duty.
Special Funding Initiatives - HBCU	Savannah State University	Reduce Operating Expenses Budget - SFI	\$ 5,684	Yes	Supplies budget will be reduced.
Special Funding Initiatives - ICAPP Health	ICAPP Health	Use a portion of the unallocated funding to cover reduction.	\$ 11,950	Yes	This will reduce the amount available for award to institutions for HPI-5 funding.
Special Funding Initiatives - Mission Related	Georgia Health Sciences University	Reduction of Special Funding-Expansion	\$ 48,733	Yes	These reductions will slow down the efforts to expand medical education in the State of Georgia.
Special Funding Initiatives - Mission Related	Georgia Health Sciences University	Reduction of Special Funding-Cardiology	\$ 67,413	Yes	These reductions will slow down the efforts to expand basic science and translational clinical science (and related faculty recruitments), especially in the area of cardiovascular disease.
Special Funding Initiatives - Mission Related	Fort Valley State University	Shut down between Christmas and New Year's Day	\$ 18,976	Yes	Employees will be asked to take leave during these days. The impact of this will be operations will be shut down except those that are related to health and safety compliance. No customer service will be availableals budget will ice will be. No

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The largest portion of Public Libraries state funds go directly to the 61 public library systems in Georgia to fund professional librarians, operations and the purchase of library books and materials. Continued reductions in recent years have reduced or eliminated all funds for materials purchases, with the result that many libraries can simply not purchase any new materials, and face questions from the public every day about why there are no new books and journals, and why libraries cannot provide ebooks or downloadable audiobooks. "From one library system: We've already cut hours—all branches are now closed on Fridays, & Saturdays. We've already cut staff and frozen positions. We've already cut books & periodicals. We've already cut janitorial services &

Georgia Public Libraries	Georgia Public Libraries	Reduce direct state grants to public libraries	\$ 539,400	Yes	
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UGA Agricultural Exp. Station	University of Georgia	Using LIFO, eliminate 19 support positions, including 10 research technical positions; 1 herdskeeper; 2 administrative support positions; 2 accountants; 1 graphics designer; and an assistant to the Dean and 2 development officers. Remove Experiment Station dollars from a Family & Consumer Science faculty position in	\$ 667,928	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 (8 by layoff). In addition, we are anticipating a 16% budget reduction to our Federal funds. Any additional budget cuts will result in layoffs. The loss of these 19 positions will result in the workload being shifted to already "thinly stretched" employees. As funding and support is reduced, the AES's 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 six of the ten academic departments and critical support units. Research programs will be impacted in Animal and Dairy Science, Poultry Science, Biological and Agricultural Engineering, Plant Pathology, Horticulture, and Entomology, as well as the Tifton Field Research Services and Stripling Irrigation Research Park. Results will include reduced research productivity and decreased competitiveness for external funds (grants) to support research. The loss of 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. These funds will be taken from a current faculty position, which will be detrimental to the research goals of the Experiment Station and the University of Georgia.
UGA Agricultural Exp. Station	University of Georgia	Textiles, Merchandising and Interiors	\$ 13,236	Yes	
			\$ 681,164		
UGA Cooperative Extension Service	University of Georgia	Using LIFO, eliminate 27 Extension support positions, including 16 county secretaries, 3 County Extension Associates, 2 County Program Assistants, 1 Administrative Associate II in a district office, 1 Administrative Associate I in the Ag Services Labs, 1 Ag Specialist in Poultry Science, and 1 Administrative Associate I in the 4-H & Youth. Also eliminated are an Assistant to the Dean and a Development Officer I in the Development Office. Remove Cooperative Extension funds from a Family & Consumer Sciences Public Service Associate position.	\$ 570,359	Yes	The Cooperative Extension Service (CES) has experienced a 24.44% budget cut over the last three years and has lost 216 positions (5 by layoff). In addition, we are anticipating a 16% budget reduction to our Federal funds. Additional cuts will result in layoffs. Continued budget cuts diminishes 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. More specifically, the loss of these positions will result in no secretarial support for 16 counties and will cut support for 4-H, agriculture and family and consumer sciences in 5 counties. Loss of clerical support in the District Office, 4-H and Youth state office, and Ag Services labs will result in the workload being shifted to existing employees and reducing efficiency in these office. The loss of 2 positions in the Development Office will adversely impact our ability to generate private funds, which is so critical as state and federal funds decrease. 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.
UGA Cooperative Extension Service	University of Georgia		\$ 1,426	Yes	
			\$ 571,785		
UGA Forestry Cooperative Ext	University of Georgia	Warnell will eliminate 1 public service associate	\$ 10,147	Yes	Warnell will eliminate 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 over 100

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